

**FY2017 Operating Amendments to
HB 256/SB 139
HB 257/SB 140**

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health Numbers and Language)
1	1	1	2	16	Administration	Office of Administrative Hearings			Increase Vacancy and Furlough Staff Unrestricted general funds in this component have historically been used to offset rates and to pay for certain tax cases. Prior reductions have removed this subsidy and all remaining general funds are required to fund the Office of Administrative Hearings oil and gas production tax, corporation income tax, and fish tax work based on a six-year average cost of this work. This reduction will be achieved through staff furloughs that focus on this work and holding positions vacant for longer periods of time which may result in slower case resolutions.	(9.2)	0.0	0.0	0.0	1004 General Fund	(9.2)	FY2017 December Budget: \$2,545.5 FY2017 Total Amendments: (\$9.2) FY2017 Total: \$2,536.3
2	2	1	2	17	Administration	DOA Leases			Reduce Funds Available to Divisions for Lease Costs The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates. Impacts to the divisions are holding vacancies longer or either deleting or not filling positions in order to absorb the increase lease costs.	(122.6)	0.0	0.0	0.0	1004 General Fund	(122.6)	FY2017 December Budget: \$1,149.0 FY2017 Total Amendments: (\$122.6) FY2017 Total: \$1,026.4
3	3	1	2	18	Administration	Office of the Commissioner			Increase Vacancy and Furlough Staff In order to meet the reduction in general funds the Office of the Commissioner will be required to hold positions vacant longer and will continue to take furloughs to offset the reductions for FY2017.	(8.5)	0.0	0.0	0.0	1004 General Fund	(8.5)	FY2017 December Budget: \$1,090.6 FY2017 Total Amendments: (\$8.5) FY2017 Total: \$1,082.1
4	4	1	2	19	Administration	Administrative Services			Increase Vacancy and Furlough Staff The Division of Administrative Services is key to processing vendor and contract payments; for receiving revenues; for monitoring division's expenditures to ensure they are in line with their appropriated budget; to train staff; and to ensure the divisions are adhering to policy and procedures. In order to meet the reduction in general funds the Division of Administrative Services will be required to hold positions vacant longer and will continue to take furloughs to offset the FY2017 reductions.	(2.6)	0.0	0.0	0.0	1004 General Fund	(2.6)	FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9
5	5	1	2	19	Administration	Administrative Services			Shared Services Consolidated Function for Accounts Receivable 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. 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. The Department will retain a percentage collected by the outsource agency for the Shared Services initiative. The Department is also implementing prompt pay terms to State contracts. Discounts applied to payments will be redirected to the Shared Services initiative.	0.0	750.0	0.0	0.0	1005 General Fund Program Receipts	750.0	FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9

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6	6	1	2	21	Administration	Finance		L	Outsource Single Audit for Health and Social Services (FY17-FY18) Multi-year appropriation for the purpose of paying for the single audit for the Department of Health and Social Services for the fiscal years ending June 30, 2017, and June 30, 2018.	932.1	0.0	0.0	0.0	1004 General Fund	932.1	FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7
7	7	1	2	21	Administration	Finance			Statewide Single Audit Contract Increase with the Division of Legislative Audit 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. This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0.	450.0	0.0	0.0	0.0	1004 General Fund	450.0	FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7
8	8	1	2	23	Administration	Personnel			Increase Vacancy and Furlough Staff In order to achieve reductions the Division of Personnel (DOP) will use furloughs as broadly as available, and has changed the status of several positions from full-time to part-time (25 hours per week) and will hold positions vacant longer. Additionally, DOP will make a deeper review of existing positions to determine if additional adjustment can be made to seasonal or part-time.	(70.4)	0.0	0.0	0.0	1004 General Fund	(70.4)	FY2017 December Budget: \$13,814.6 FY2017 Total Amendments: (\$70.4) FY2017 Total: \$13,744.2
9	9	1	2	28	Administration	Centralized HR			Reduce Funds Available to Divisions for Human Resource Costs The unrestricted general fund authority available in the Department of Administration (DOA) Centralized Human Resources (HR) component are used to offset the DOA HR costs. Impacts to the divisions are holding vacancies longer or either deleting or not filling positions in order to absorb the increased human resources costs.	(125.0)	0.0	0.0	0.0	1004 General Fund	(125.0)	FY2017 December Budget: \$237.2 FY2017 Total Amendments: (\$125.0) FY2017 Total: \$112.2
10	10	1	2	29	Administration	Retirement and Benefits			Reduce Actuarial Services Reduce the requests outside the "exclusive benefit" criteria that the Division will be able to process. All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, the Office of the Governor, or other stakeholders.	(2.0)	0.0	0.0	0.0	1004 General Fund	(2.0)	FY2017 December Budget: \$19,091.4 FY2017 Total Amendments: (\$2.0) FY2017 Total: \$19,089.4
11	11	1	3	9	Administration	Purchasing			Increase Vacancy and Furlough Staff A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.	(22.4)	0.0	0.0	0.0	1004 General Fund	(22.4)	FY2017 December Budget: \$1,554.4 FY2017 Total Amendments: (\$22.4) FY2017 Total: \$1,532.0

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12	12	1	3	10	Administration	Property Management			Increase Vacancy and Furlough Staff A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.	(1.7)	0.0	0.0	0.0	1004 General Fund	(1.7)	FY2017 December Budget: \$688.8 FY2017 Total Amendments: (\$1.7) FY2017 Total: \$687.1
13	13	1	3	18	Administration	Administration State Facilities Rent			Reduce Funds Available to Divisions for State Facilities Rent The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates. Impacts to the divisions are holding vacancies longer or either deleting or not filling positions in order to absorb the increased rent costs.	(100.0)	0.0	0.0	0.0	1004 General Fund	(100.0)	FY2017 December Budget: \$656.2 FY2017 Total Amendments: (\$100.0) FY2017 Total: \$556.2
14	14	1	3	25	Administration	State of Alaska Telecommunications System			Increase Vacancy and Furlough Staff A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.	(42.0)	0.0	0.0	0.0	1004 General Fund	(42.0)	FY2017 December Budget: \$4,710.7 FY2017 Total Amendments: (\$42.0) FY2017 Total: \$4,668.7
15	15	1	4	29	Administration	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Unallocated Reduction component to specific components.	957.1	0.0	0.0	0.0	1004 General Fund 918.5 1037 General Fund Mental Health 38.6	957.1	FY2017 December Budget: (\$957.1) FY2017 Total Amendments: \$957.1 FY2017 Total: \$0.0
16	16	1	5	8	Commerce, Community and Economic Development	Administrative Services			Reduce Personal Services Authorization due to Position Reclassification Administrative Services has a single administrative position located in Anchorage, which will be reclassified from an Administrative Officer to an Administrative Assistant.	(33.5)	0.0	0.0	0.0	1004 General Fund	(33.5)	FY2017 December Budget: \$4,962.0 FY2017 Total Amendments: (\$33.5) FY2017 Total: \$4,928.5
17	17	1	5	12	Commerce, Community and Economic Development	Community & Regional Affairs			Delete Grant Administrator Position Two Grants Administrators have been deleted since FY2015. This third deletion will reduce both grant issuance and grant support capacity.	(111.3)	0.0	0.0	0.0	1003 General Fund Match (10.0) 1004 General Fund (101.3)	(111.3)	FY2017 December Budget: \$10,052.1 FY2017 Total Amendments: (\$111.3) FY2017 Total: \$9,940.8
18	18	1	5	25	Commerce, Community and Economic Development	Economic Development			Reduce Economic Development Promotional Activities and Research Projects Division of Economic Development (DED) will curtail industry research and promotional activities. One small-scale research or development project will not occur.	(37.6)	0.0	0.0	0.0	1004 General Fund	(37.6)	FY2017 December Budget: \$2,878.3 FY2017 Total Amendments: (\$37.6) FY2017 Total: \$2,840.7
19	19-20	1	5	32	Commerce, Community and Economic Development	Tourism Marketing	(2)		Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions Responsibilities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant. ATIA will retain their receipts rather than forwarding the funds to the Department of Commerce.	0.0	0.0	(3,575.0)	0.0	1108 Statutory Designated Program Receipts	(3,575.0)	FY2017 December Budget: \$8,103.9 FY2017 Total Amendments: (\$3,575.0) FY2017 Total: \$4,528.9

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20	21	1	6	19	Commerce, Community and Economic Development	Alaska Energy Authority Rural Energy Assistance			Reduce Utility Operator Training, Community Energy Management Assistance, and Circuit Rider Facility-Maintenance support Reduce utility operator training, community energy management assistance, and circuit rider facility-maintenance support.	(156.7)	0.0	0.0	0.0	1004 General Fund	(156.7)	FY2017 December Budget: \$5,795.2 FY2017 Total Amendments: (\$156.7) FY2017 Total: \$5,638.5
21	22	1	6	21	Commerce, Community and Economic Development	Statewide Project Development, Alternative Energy and Efficiency			Remove All Funding due to Reprioritization of State Energy Programs 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.	(619.4)	(2,207.7)	(3,499.5)	(41.9)	1002 Federal Receipts (41.9) 1004 General Fund (619.4) 1007 Interagency Receipts (50.0) 1061 Capital Impr Proj Rcpts (3,388.9) 1062 Power Project Fund (55.4) 1108 Statutory Designated Program Receipts (60.6) 1210 Renewable Energy Grant Fund (2,152.3)	(6,368.5)	FY2017 December Budget: \$6,368.5 FY2017 Total Amendments: (\$6,368.5) FY2017 Total: \$0.0
22	23	1	7	14	Commerce, Community and Economic Development	Agency-wide Unallocated Approp			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	339.1	0.0	0.0	0.0	1003 General Fund Match \$10.0 1004 General Fund \$329.1	339.1	FY2017 December Budget: (\$339.1) FY2017 Total Amendments: \$339.1 FY2017 Total: \$0.0
23	24	1	8	4	Corrections	Anchorage Correctional Complex			Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2017 federal receipts to be over collected by approximately \$2,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue through FY2017. This amendment provides FY2017 funding based on an FY2016 supplemental fund change request of \$1,000.0.	(2,000.0)	0.0	0.0	2,000.0	1004 General Fund (2,000.0) 1002 Federal 2,000.0	0.0	FY2017 December Budget: \$27,866.9 FY2017 Total Amendments: \$0.0 FY2017 Total: \$27,866.9
24	25	1	9	8	Corrections	Agency Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Agency Unallocated Reduction component to specific components.	2,450.1	0.0	0.0	0.0	1004 General Fund 2,345.5 General Fund Mental Health 104.6	2,450.1	FY2017 December Budget: (\$2,450.1) FY2017 Total Amendments: \$2,450.1 FY2017 Total: \$0.0
25	26	1	9	20	Education and Early Development	Executive Administration			Reduce Executive Administration Travel Reduce the travel budget authorization within the Executive Administration component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$917.0 FY2017 Total Amendments: (\$4.0) FY2017 Total: \$913.0
26	27	1	9	21	Education and Early Development	Administrative Services			Reduce Administrative Services Travel Reduce the travel budget authorization within the Administrative Services component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$1,797.5 FY2017 Total Amendments: (\$4.0) FY2017 Total: \$1,793.5
27	28	1	9	22	Education and Early Development	Information Services			Reduce Information Services Travel Reduce the travel and services budget authorization within the Information Services component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$1,072.0 FY2017 Total Amendments: (\$4.0) FY2017 Total: \$1,068.0
28	29	1	9	23	Education and Early Development	School Finance & Facilities	(1)		Delete Full Time Administrative Assistant I Position (05-1636) Delete Full Time Administrative Assistant I Position (05-1636) from the School Finance and Facilities component. This position is currently vacant and located in Juneau.	(75.8)	0.0	0.0	0.0	1004 General Fund	(75.8)	FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: (\$79.8) FY2017 Total: \$2,280.3
29	30	1	9	23	Education and Early Development	School Finance & Facilities			Reduce School Finance & Facilities Travel Reduce the travel budget authorization within the School Finance and Facilities component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: (\$79.8) FY2017 Total: \$2,280.3
30	31	1	9	25	Education and Early Development	Student and School Achievement			Reduce Student and School Achievement Travel Reduce the travel budget authorization within the Student and School Achievement component.	(4.1)	0.0	0.0	0.0	1004 General Fund	(4.1)	FY2017 December Budget: \$161,663.6 FY2017 Total Amendments: (\$277.8) FY2017 Total: \$161,385.8

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31	32	1	9	25	Education and Early Development	Student and School Achievement	(3)		Delete Three Full Time Positions (05-1047, 05-1447, 05-1777) Delete the following full time positions from the Student and School Achievement Component: 05-1047 Office Assistant I 05-1447 Education Administrator II 05-1777 Education Associate I All positions are vacant and located in Juneau.	(219.1)	0.0	0.0	(54.6)	1004 General Fund (\$219.1) 1002 Federal Receipts (\$54.6)	(273.7)	FY2017 December Budget: \$161,663.6 FY2017 Total Amendments: (\$277.8) FY2017 Total: \$161,385.8
32	33	1	10	5	Education and Early Development	Early Learning Coordination			Parents as Teachers and Best Beginnings Funding may be used for Parents as Teachers or Best Beginnings. Parents as Teachers (PAT) is a home visiting program and includes the Alaska Liaison to the National office helping connect all PAT programs. Best Beginnings primarily provides for the administration of the Imagination Library program and the local Partnership Grants for the program.	820.0	0.0	0.0	0.0	1004 General Fund	820.0	FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0 FY2017 Total: \$8,670.9
33	34	1	new	new	Education and Early Development	Pre-Kindergarten Grants			Pre-Kindergarten Grants 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.	2,000.0			0.0	1004 General Fund	2,000.0	FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$2,000.0 FY2017 Total: \$2,000.0
34	35	1	10	6	Education and Early Development	Unallocated Appropriation			Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment Redistribute FY2016 One-Time Unrestricted General Fund Salary Adjustment to other components in FY2017 Budget Request.	329.8				1003 General Fund Match 13.3 1004 General Fund 316.5	329.8	FY2017 December Budget: (\$329.8) FY2017 Total Amendments: \$329.8 FY2017 Total: \$0.0
35	36	1	10	8	Education and Early Development	Professional Teaching Practice			Delete All Unrestricted General Fund Authorization Delete all unrestricted general fund (UGF) authorization within the Professional Teaching Practices Commission component. The component is fully supported by Teacher Certification receipts and the UGF authorization is not necessary.	(4.4)	0.0	0.0	0.0	1004 General Fund	(4.4)	FY2017 December Budget: \$303.9 FY2017 Total Amendments: (\$4.4) FY2017 Total: \$299.5
36	37	1	10	10	Education and Early Development	AK State Council on the Arts			Delete All Unrestricted General Fund Authorization Remove remaining unrestricted general fund authorization from the Alaska State Council on the Arts component.	(0.5)	0.0	0.0	0.0	1004 General Fund	(0.5)	FY2017 December Budget: \$2,804.1 FY2017 Total Amendments: (\$0.5) FY2017 Total: \$2,803.6
37	38	1	10	17	Education and Early Development	Library Operations			Alaska State Library National Endowment for the Humanities Grant 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.)	0.0	0.0	0.0	100.0	1002 Federal Receipts	100.0	FY2017 December Budget: \$9,040.4 FY2017 Total Amendments: \$96.7 FY2017 Total: \$9,137.1

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38	39	1	10	17	Education and Early Development	Library Operations			Reduce Library Operations Travel Reduce the travel budget authorization within the Library Operations component.	(3.3)	0.0	0.0	0.0	1004 General Fund	(3.3)	FY2017 December Budget: \$9,040.4 FY2017 Total Amendments: \$96.7 FY2017 Total: \$9,137.1
39	40	1	10	18	Education and Early Development	Archives			Reduce Archives Travel Reduce the travel budget authorization within the Archives component.	(3.3)	0.0	0.0	0.0	1004 General Fund	(3.3)	FY2017 December Budget: \$1,277.1 FY2017 Total Amendments: (\$3.3) FY2017 Total: \$1,273.8
40	41	1	10	19	Education and Early Development	Museum Operations			Reduce Museum Operations Travel Reduce the travel budget authorization within the Museum Operations component.	(3.3)	0.0	0.0	0.0	1004 General Fund	(3.3)	FY2017 December Budget: \$2,204.8 FY2017 Total Amendments: (\$3.3) FY2017 Total: \$2,201.5
41	42	1	11	7	Environmental Conservation	Agency-Wide Unallocated			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	362.1	0.0	0.0	0.0	1003 General Fund March 77.1 1004 General Fund 285.0	362.1	FY2017 December Budget: (\$362.1) FY2017 Total Amendments: \$362.1 FY2017 Total: \$0.0
42	43	1	11	33	Environmental Conservation	Water Quality	(2)		Delete Two Positions due to Unallocated Reduction Two positions will be deleted in the Water Quality component in the Division of Water an Engineer II and an Environmental Program Manager II. Existing workload will be distributed amongst remaining staff.	(362.1)	0.0	0.0	0.0	1004 General Fund	(362.1)	FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: (\$362.1) FY2017 Total: \$15,140.6
43	44	1	12	21	Fish and Game	State Wide Fisheries Management			Commercial Fishery Entry Commission Reorganization to Achieve Efficiencies Reorganize the Commercial Fisheries Entry Commission to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.	(1,330.4)		0.0	0.0	1004 General Fund	(1,330.4)	FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0
44	45	1	12	21	Fish and Game	State Wide Fisheries Management			Transfer from Commercial Fisheries Entry Commission for Reorganization Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.	0.0	1,330.4			1201 Commercial Fisheries Entry Commission Receipts	1,330.4	FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0
45	46	1	12	22	Fish and Game	Commercial Fisheries Entry Commission			Restore Commercial Fisheries Entry Commission Language in Number Section Omitted in Error 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.	0.0	0.0	0.0	0.0		0.0	FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: (\$1330.4) FY2017 Total: \$2,979.8
46	47	1	12	22	Fish and Game	Commercial Fisheries Entry Commission			Transfer to Statewide Fisheries Management for Commercial Fishery Entry Commission Reorganization Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.		(1,330.4)	0.0	0.0	1201 Commercial Fisheries Entry Commission Repts	(1,330.4)	FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: (\$1330.4) FY2017 Total: \$2,979.8
47	48	1	13	10	Fish and Game	Administration and Support Unallocated Appropriation			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,312.7	0.0	0.0	0.0	1004 General Fund 1287.4 1003 General Fund March 25.3	1,312.7	FY2017 December Budget: (\$1,312.7) FY2017 Total Amendments: \$1,312.7 FY2017 Total: \$0.00
48	49	1	13	16	Office of the Governor	Human Rights Commission			Reduce Personal Services, Travel, and Contractual Services The Human Rights Commission will manage reduction in funding by holding positions vacant longer and limiting purchases for travel and contractual services.	(37.2)	0.0	0.0	0.0	1004 General Fund	(37.2)	FY2017 December Budget: \$2,422.5 FY2017 Total Amendments: (\$37.2) FY2017 Total: \$2,358.3
49	50	1	13	18	Office of the Governor	Executive Office	(1)		Reduce Personal Services, Travel, and Contractual Services The Executive Office will delete one full-time position and one nonpermanent position and will manage reduction in funding by limiting purchases for travel and contractual services.	(156.3)	0.0	0.0	0.0	1004 General Fund	(156.3)	FY2017 December Budget: \$11,446.2 FY2017 Total Amendments: (\$156.3) FY2017 Total: \$11,289.9

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50	51	1	13	19	Office of the Governor	Governor's House			Reduce Travel and Contractual Services The Governor's House will manage reduction in funding by limiting purchases for travel and contractual services.	(12.4)	0.0	0.0	0.0	1004 General Fund	(12.4)	FY2017 December Budget: \$743.3 FY2017 Total Amendments: (\$12.4) FY2017 Total: \$730.9
51	52	1	13	20	Office of the Governor	Contingency Fund			Reduce Contractual Services The contingency fund will manage reduction in funding by limiting expenditures.	(50.0)	0.0	0.0	0.0	1004 General Fund	(50.0)	FY2017 December Budget: \$600.0 FY2017 Total Amendments: (\$50.0) FY2017 Total: \$550.0
52	53	1	13	23	Office of the Governor	Governor's Office State Facilities Rent			Reduce Contractual Services This component will manage reduction in funding by limiting contractual services.	(30.0)	0.0	0.0	0.0	1004 General Fund	(30.0)	FY2017 December Budget: \$626.2 FY2017 Total Amendments: (\$30.0) FY2017 Total: \$596.2
53	54	1	13	26	Office of the Governor	Office of Management and Budget			Reduce Personal Services, Travel, and Contractual Services The Office of Management and Budget will manage reduction in funding by holding positions vacant longer and limiting purchases for travel and contractual services.	(43.0)	0.0	0.0	0.0	1004 General Fund	(43.0)	FY2017 December Budget: \$2,571.7 FY2017 Total Amendments: (\$43.0) FY2017 Total: \$2,528.7
54	55	1	13	28	Office of the Governor	Elections			Reduce Personal Services and Contractual Services Elections will manage reduction in funding by holding positions vacant longer and limiting purchases for contractual services.	(60.0)	0.0	0.0	0.0	1004 General Fund	(60.0)	FY2017 December Budget: \$4,238.8 FY2017 Total Amendments: (\$31.0) FY2017 Total: \$4,207.8
55	56	1	13	28	Office of the Governor	Elections			Voter Data Sharing Agreement with Member States A grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states is available to improve voter registration rolls by enhancing access to registration for unregistered voters and improve accuracy of registration rolls through regular list maintenance.	0.0	0.0	29.0	0.0	1108 Statutory Designated Program Receipts	29.0	FY2017 December Budget: \$4,238.8 FY2017 Total Amendments: (\$31.0) FY2017 Total: \$4,207.8
56	57	1	13	30	Office of the Governor	Unallocated Reduction			Distribute FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.	388.9	0.0	0.0	0.0	1004 General Fund	388.9	FY2017 December Budget: (\$388.9) FY2017 Total Amendments: \$388.9 FY2017 Total: \$0
57	58	1	14	8	Health and Social Services	Pioneer Homes	(3)		Delete at Least Three Positions in Pioneer Homes Facilities Deleted positions will result in a reduction in the number of beds available for care.	(250.0)	0.0	0.0	0.0	1004 General Fund	(250.0)	FY2017 December Budget: \$60,710.7 FY2017 Total Amendments: (\$250.0) FY2017 Total: \$60,460.7
58	59	1	14	17	Health and Social Services	Behavioral Health Prevention and Early Intervention Grants			Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund A fund change from UGF to Alcohol Funds will allow the Division of Behavioral Health to sustainably continue to serve Alaskans affected by alcohol and other drug abuse disorders.	(2,000.0)	2,000.0	0.0	0.0	1004 General Fund 1180 Alcohol Fund	0.0	FY2017 December Budget: \$10,837.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$10,837.4
59	60	1	14	19	Health and Social Services	Alaska Psychiatric Institute	(1)		Delete One Administrative Accounting Position Existing workload will be distributed amongst remaining staff, no reduction in direct services is anticipated as a result of this position deletion.	(110.0)	0.0	0.0	0.0	1004 General Fund	(110.0)	FY2017 December Budget: \$33,291.3 FY2017 Total Amendments: (\$110.0) FY2017 Total: \$33,181.3
60	61	1	14	25	Health and Social Services	Children's Services Management			Reduce Contractual Services Reductions will be made to the Early Childhood Comprehensive Systems which provides community-based prevention services to children, from infants to 8 years of age, and their families.	(150.0)	0.0	0.0	0.0	1004 General Fund	(150.0)	FY2017 December Budget: \$11,838.4 FY2017 Total Amendments: (\$150.0) FY2017 Total: \$11,688.4
61	62	1	15	9	Health and Social Services	Medical Assistance Administration			Reduce Contractual Services Existing staff will perform work currently performed by contracted providers.	(50.0)	0.0	0.0	0.0	1004 General Fund	(50.0)	FY2017 December Budget: \$12,949.1 FY2017 Total Amendments: (\$50.0) FY2017 Total: \$12,899.1
62	63	1	15	28	Health and Social Services	General Relief Assistance			Decrease Burial Assistance Program Through Reform and Efficiencies Through reform to eligibility and payment policies the division will reduce benefit payments to the Burial Assistance Program.	(1,700.0)	0.0	0.0	0.0	1004 General Fund	(1,700.0)	FY2017 December Budget: \$2,905.1 FY2017 Total Amendments: (\$1,700.0) FY2017 Total: \$1,205.4

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63	64	1	16	12	Health and Social Services	Nursing			Delete Two Positions from Public Health Nursing Deleted positions will be targeted to minimize impact on service delivery.	(250.0)	0.0	0.0	0.0	1004 General Fund	(250.0)	FY2017 December Budget: \$31,962.8 FY2017 Total Amendments: (\$250.0) FY2017 Total: \$31,712.8
64	65	1	16	26	Health and Social Services	Senior and Disabilities Services Administration			Reduce Personal Services Reductions to personal services may result in one position deletion. No reduction in direct services is anticipated.	(50.0)	0.0	0.0	0.0	1004 General Fund	(50.0)	FY2017 December Budget: \$22,443.8 FY2017 Total Amendments: (\$50.0) FY2017 Total: \$22,393.8
65	66	1	17	17	Health and Social Services	Administrative Support Services			Delete One Administrative Support Position Staffing needs within this component are driven by the needs of the Department, reductions will be met through vacancies and/or deletion of a position.	(101.3)	0.0	0.0	0.0	1004 General Fund	(101.3)	FY2017 December Budget: \$12,475.0 FY2017 Total Amendments: (\$101.3) FY2017 Total: \$12,373.7
66	67	1	17	28	Health and Social Services	Behavioral Health Medicaid Services			Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority Alcohol Fund authority has remained unused for prior two years. Deleting existing authority will ensure continued sustainability of the fund.	0.0	(1,500.0)	0.0	0.0	1180 Alcohol Fund	(1,500.0)	FY2017 December Budget: \$190,544.1 FY2017 Total Amendments: (\$1,500.0) FY2017 Total: \$189,044.1
67	68	1	18	4	Health and Social Services	Agency-Wide Unallocated Appropriation			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	4,661.3	0.0	0.0	0.0	1003 General Fund Match 749.8 1004 General Fund 3,325.4 1037 General Fund Mental Health 588.1	4,661.3	FY2017 December Budget: (\$4,661.3) FY2017 Total Amendments: \$4,661.3 FY2017 Total: \$0
68	69	1	18	9	Labor and Workforce Development	Commissioner's Office			Reduce In-State Travel The Commissioner's Office will reduce in-state travel to accommodate this reduction.	(12.3)	0.0	0.0	0.0	1003 General Fund Match	(12.3)	FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: (\$12.3) FY2017 Total: \$1,175.4
69	70	1	18	11	Labor and Workforce Development	Alaska Labor Relations Agency			Delete Vacant Part-Time Office Assistant III (07-1032) The Alaska Labor Relations Agency will eliminate a vacant range 11 part-time Office Assistant III position (07-1032) to accommodate this reduction. The workload will be redistributed to remaining staff.	(27.2)	0.0	0.0	0.0	1004 General Fund	(27.2)	FY2017 December Budget: \$558.3 FY2017 Total Amendments: (\$27.2) FY2017 Total: \$531.1
70	71	1	18	12	Labor and Workforce Development	Management Services			Reduce Staff Training Services Management Services will reduce staff training expenses to accommodate this reduction.	(3.9)	0.0	0.0	0.0	1003 General Fund Match	(3.9)	FY2017 December Budget: \$3,716.3 FY2017 Total Amendments: (\$3.9) FY2017 Total: \$3,712.4
71	72	1	18	17	Labor and Workforce Development	Human Resources			Reduce Funds Available to Divisions for Human Resources Chargeback Offset The Human Resources component will reduce its contribution to the Department of Administration for central Human Resource services. As a result, other allocations within the department will have to increase contributions for these services.	(4.3)	0.0	0.0	0.0	1004 General Fund	(4.3)	FY2017 December Budget: \$259.1 FY2017 Total Amendments: (\$4.3) FY2017 Total: \$254.8
72	73	1	18	19	Labor and Workforce Development	Data Processing			Delete Customer Support Position (07-1227) The Data Processing component will eliminate a full-time Micro/Net Tech II (07-1227) position to accommodate this reduction. The workload will be redistributed to remaining staff.	(65.0)	0.0	0.0	0.0	1004 General Fund	(65.0)	FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: (\$65.0) FY2017 Total: \$6,842.6
73	74	1	18	20	Labor and Workforce Development	Labor Market Information			Increase Vacancy to Accommodate Reduced Personal Services The Labor Market Information component will further reduce staffing levels, which will result in scaling back the unit's capacity to respond to requests for custom information from the legislature and the public.	(29.6)	0.0	0.0	0.0	1004 General Fund	(29.6)	FY2017 December Budget: \$4,787.0 FY2017 Total Amendments: (\$29.6) FY2017 Total: \$4,757.4
74	75	1	18	30	Labor and Workforce Development	Wage and Hour Administration			Increase Vacancy to Accommodate Reduced Personal Services The Wage and Hour Administration component will hold positions vacant longer to accommodate this reduction. This will impact the component's ability to conduct inspections for violations of labor laws.	(15.6)	0.0	0.0	0.0	1004 General Fund	(15.6)	FY2017 December Budget: \$2,400.7 FY2017 Total Amendments: (\$15.6) FY2017 Total: \$2,385.1

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75	76	1	18	32	Labor and Workforce Development	Occupational Safety and Health			Reduce Training and Supply Expenses The Occupational Safety and Health component will reduce supply and training expenses to accommodate this reduction.	(14.0)	0.0	0.0	0.0	1003 General Fund Match	(14.0)	FY2017 December Budget: \$5,754.3 FY2017 Total Amendments: (\$14.0) FY2017 Total: \$5,740.3
76	77	1	19	11	Labor and Workforce Development	Workforce Development			Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant The Workforce Development component will reduce funding for the Alaska Works Partnership Helmets-to-Hardhats grant and will reduce training expenses to accommodate this reduction.	(9.2)	0.0	0.0	0.0	1003 General Fund Match (6.1) 1004 General Fund (3.1)	(9.2)	FY2017 December Budget: \$32,336.4 FY2017 Total Amendments: (\$9.2) FY2017 Total: \$32,327.2
77	78	1	19	22	Labor and Workforce Development	AVTEC			Increase Vacancy to Accommodate Reduced Personal Services The Alaska Vocational Technical Center will further reduce staffing, which will impact student and facility services.	(44.8)	0.0	0.0	0.0	1004 General Fund	(44.8)	FY2017 December Budget: \$13,178.3 FY2017 Total Amendments: (\$44.8) FY2017 Total: \$13,133.5
78	79	1	19	29	Labor and Workforce Development	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.	225.9	0.0	0.0	0.0	1003 General Fund Match 83.3 1004 General Fund 142.6	225.9	FY2017 December Budget: (\$225.9) FY2017 Total Amendments: \$225.9 FY2017 Total: \$0.0
79	80	1	20	7	Law	First Judicial District			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(44.7)	0.0	0.0	0.0	1004 General Fund	(44.7)	FY2017 December Budget: \$2,151.5 FY2017 Total Amendments: (\$44.7) FY2017 Total: \$2,106.8
80	81	1	20	8	Law	Second Judicial District			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(39.3)	0.0	0.0	0.0	1004 General Fund	(39.3)	FY2017 December Budget: \$1,475.7 FY2017 Total Amendments: (\$39.3) FY2017 Total: \$1,436.4

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81	82	1	20	9	Law	Third Judicial District: Anchorage			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(139.3)	0.0	0.0	0.0	1004 General Fund	(139.3)	FY2017 December Budget: \$7,838.5 FY2017 Total Amendments: (\$139.3) FY2017 Total: \$7,699.2
82	83	1	20	10	Law	Third Judicial District: Outside Anchorage			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(76.0)	0.0	0.0	0.0	1004 General Fund	(76.0)	FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7
83	84	1	20	10	Law	Third Judicial District: Outside Anchorage	2		Restore Dillingham Office 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.	340.0	0.0	0.0	0.0	1004 General Fund	340.0	FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7
84	85	1	20	12	Law	Fourth Judicial District			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(73.2)	0.0	0.0	0.0	1004 General Fund	(73.2)	FY2017 December Budget: \$5,601.9 FY2017 Total Amendments: (\$73.2) FY2017 Total: \$5,528.7

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85	86	1	20	13	Law	Criminal Justice Litigation			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</p>	(35.6)	0.0	0.0	0.0	1004 General Fund	(35.6)	FY2017 December Budget: \$2,827.8 FY2017 Total Amendments: (\$35.6) FY2017 Total: \$2,792.2
86	87	1	20	14	Law	Criminal Appeals/Special Litigation			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</p>	(87.1)	0.0	0.0	0.0	1004 General Fund	(87.1)	FY2017 December Budget: \$6,489.9 FY2017 Total Amendments: (\$87.1) FY2017 Total: \$6,402.8
87	88	1	20	17	Law	Deputy Attorney General's Office			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</p>	(5.2)	0.0	0.0	0.0	1004 General Fund	(5.2)	FY2017 December Budget: \$471.0 FY2017 Total Amendments: (\$5.2) FY2017 Total: \$465.8
88	89	1	20	48	Law	Child Protection			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</p>	(83.5)	0.0	0.0	0.0	1004 General Fund	(83.5)	FY2017 December Budget: \$7,321.2 FY2017 Total Amendments: (\$83.5) FY2017 Total: \$7,237.7

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89	90	1	20	19	Law	Collections and Support			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(6.3)	0.0	0.0	0.0	1004 General Fund	(6.3)	FY2017 December Budget: \$3,272.6 FY2017 Total Amendments: (\$6.3) FY2017 Total: \$3,266.3
90	91	1	20	20	Law	Commercial and Fair Business			Tobacco Cessation Caseload Increase 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.	0.0	50.0	0.0	0.0	1168 Tobacco Use Education and Cessation Fund	50.0	FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1
91	92	1	20	20	Law	Commercial and Fair Business			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(18.3)	0.0	0.0	0.0	1004 General Fund	(18.3)	FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1
92	93	1	20	25	Law	Environmental Law			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(22.6)	0.0	0.0	0.0	1004 General Fund	(22.6)	FY2017 December Budget: \$2,053.6 FY2017 Total Amendments: (\$22.6) FY2017 Total: \$2,031.0

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93	94	1	20	26	Law	Human Services			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(23.7)	0.0	0.0	0.0	1004 General Fund	(23.7)	FY2017 December Budget: \$2,858.4 FY2017 Total Amendments: (\$23.7) FY2017 Total: \$2,834.7
94	95	1	20	27	Law	Labor and State Affairs			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(66.7)	0.0	0.0	0.0	1004 General Fund	(66.7)	FY2017 December Budget: \$5,304.9 FY2017 Total Amendments: (\$66.7) FY2017 Total: \$5,238.2
95	96	1	20	28	Law	Legislation/Regulations			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(15.6)	0.0	0.0	0.0	1004 General Fund	(15.6)	FY2017 December Budget: \$1,097.0 FY2017 Total Amendments: (\$15.6) FY2017 Total: \$1,081.4
96	97	1	20	29	Law	Natural Resources			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(125.8)	0.0	0.0	0.0	1004 General Fund	(125.8)	FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: (\$1,125.8) FY2017 Total: \$26,739.3

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97	98	1	20	29	Law	Natural Resources			Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Project Correct the fund source used for the interagency agreements with the Department of Natural Resources and the Department of Revenue for the Alaska liquefied natural gas project. Alaska Liquefied Natural Gas Project Fund interagency receipts fund code (1236) is technically only to be used in tracking expenditures from the Alaska Liquefied Natural Gas Project Fund. The proposed appropriations in the Department of Natural Resources and Department of Revenue are funded with general funds so the fund source should be interagency receipts (1007).	0.0	0.0	0.0	0.0	1007 Interagency Receipts 18,500.0 1236 Alaska Liquefied Natural Gas Project Fund I/A (18,500.0)	0.0	FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: (\$1,125.8) FY2017 Total: \$26,739.3
98	99	1	20	29	Law	Natural Resources			Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project The Department of Natural Resources will reduce the funding of its interagency agreement with the Department of Law in the amount of \$1 million from \$18 million to \$17 million for FY2017. Estimated costs for legal support for commercial agreements remain at \$12 million while legal costs for marketing agreements are reduced from \$6 million to \$5 million.	0.0	0.0	(1,000.0)	0.0	1007 Interagency Receipts	(1,000.0)	FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: (\$1,125.8) FY2017 Total: \$26,739.3
99	100	1	20	30	Law	Opinions, Appeals and Ethics			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(28.3)	0.0	0.0	0.0	1004 General Fund	(28.3)	FY2017 December Budget: \$1,938.5 FY2017 Total Amendments: (\$28.3) FY2017 Total: \$1,910.2
100	101	1	20	33	Law	Information and Project Support			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(4.7)	0.0	0.0	0.0	1004 General Fund	(4.7)	FY2017 December Budget: \$2,114.5 FY2017 Total Amendments: (\$4.7) FY2017 Total: \$2,109.8

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101	102	1	21	8	Law	Office of the Attorney General			Increase Vacancy to Accommodate Reduced Personal Services In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.	(9.7)	0.0	0.0	0.0	1004 General Fund	(9.7)	FY2017 December Budget: \$623.2 FY2017 Total Amendments: (\$9.7) FY2017 Total: \$613.5
102	103	1	21	9	Law	Administrative Services			Increase Vacancy to Accommodate Reduced Personal Services In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.	(20.0)	0.0	0.0	0.0	1004 General Fund	(20.0)	FY2017 December Budget: \$3,206.7 FY2017 Total Amendments: (\$20.0) FY2017 Total: \$3,186.7
103	104	1	21	12	Law	Agency-wide Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Agency-wide Unallocated Reduction component to specific components.	925.6	0.0	0.0	0.0	1003 General Fund Match 5.4 1004 General Fund 918.2 1037 General Fund Mental Health 2.0	925.6	FY2017 December Budget: (\$925.6) FY2017 Total Amendments: \$925.6 FY2017 Total: \$0.0
104	105	1	21	48	Military and Veterans Affairs	Office of the Commissioner			Mandatory 9-Day Furloughs for EX/PX Positions	(14.0)	0.0	0.0	0.0	1004 General Fund	(14.0)	FY2017 December Budget: \$7,912.7 FY2017 Total Amendments: (\$14.0) FY2017 Total: \$7,898.7
105	106	1	21	49	Military and Veterans Affairs	Homeland Security & Emergency Management			Mandatory 9-Day Furloughs for EX/PX Positions	(8.2)	0.0	0.0	0.0	1004 General Fund	(8.2)	FY2017 December Budget: \$9,454.4 FY2017 Total Amendments: (\$8.2) FY2017 Total: \$9,446.2
106	107	1	21	22	Military and Veterans Affairs	National Guard Military Headquarters			Mandatory 9-Day Furloughs for EX/PX Positions	(7.6)	0.0	0.0	0.0	1004 General Fund	(7.6)	FY2017 December Budget: \$623.1 FY2017 Total Amendments: (\$7.6) FY2017 Total: \$615.5
107	108	1	21	23	Military and Veterans Affairs	Army Guard Facilities Maintenance	(1)		Delete Authority for Building Management Assistant (09-0351) The following position located on Joint Base Elmendorf-Richardson will be eliminated from Army Guard Facilities Maintenance:	(34.1)	0.0	0.0	(41.7)	1002 Federal Receipts 41.7 1003 General Fund Match 34.1	(75.8)	FY2017 December Budget: \$12,770.3 FY2017 Total Amendments: (\$75.8) FY2017 Total: \$12,694.5
108	109	1	21	24	Military and Veterans Affairs	Air Guard Facilities Maintenance	(1)		Delete Authority for Division Operations Manager (09-0430) This position is located on Joint Base Elmendorf-Richardson and will be eliminated from Air Guard Facilities Maintenance.	0.0	0.0	(35.4)	(105.9)	1002 Federal Receipts 105.9 1007 Interagency Receipts 35.4	(141.3)	FY2017 December Budget: \$6,607.2 FY2017 Total Amendments: (\$141.3) FY2017 Total: \$6,465.9
109	110	1	21	25	Military and Veterans Affairs	Alaska Military Youth Academy			Mandatory 9-Day Furloughs for EX/PX Positions	(4.4)	0.0	0.0	0.0	1004 General Fund	(4.4)	FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: (\$1,277.1) FY2017 Total: \$8,715.3
110	111	1	21	25	Military and Veterans Affairs	Alaska Military Youth Academy	(16)		Delete Authority for Sixteen Positions Sixteen positions located on Joint Base Elmendorf-Richardson will be eliminated from the Alaska Military Youth Academy.	0.0	0.0	(1,091.6)	(181.1)	1002 Federal Receipts 181.1 1007 Interagency Receipts 1091.6	(1,272.7)	FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: (\$1,277.1) FY2017 Total: \$8,715.3
111	112	1	21	26	Military and Veterans Affairs	Veterans' Services			Mandatory 9-Day Furloughs for EX/PX Positions	(3.9)	0.0	0.0	0.0	1004 General Fund	(3.9)	FY2017 December Budget: (\$174.0) FY2017 Total Amendments: \$174.0 FY2017 Total: \$0.0
112	113	1	22	4	Military and Veterans Affairs	Alaska Aerospace Corporation	(1)		Delete Authority for Engineer IV (08-0528) This position is located on Joint Base Elmendorf-Richardson and will be eliminated from the Alaska Aerospace Corporation.	0.0	0.0	(126.1)	(69.8)	1002 Federal Receipts 69.8 1061 CIP Receipts 3.9 1101 Aerospace Receipts 122.2	(195.9)	FY2017 December Budget: \$4,290.9 FY2017 Total Amendments: (\$195.9) FY2017 Total: \$4,095.0

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113	114	1	22	5	Military and Veterans Affairs	Alaska Aerospace Corporation Facilities Maintenance	(1)		Delete Authority for Watchman/Guard (08-0532) This position is located in Kodiak and will be eliminated from the Alaska Aerospace Corporation Facilities Maintenance.	0.0	0.0	(67.2)	0.0	1101 Alaska Aerospace Receipts	(67.2)	FY2017 December Budget: \$6,690.4 FY2017 Total Amendments: (\$67.2) FY2017 Total: \$6,893.2
114	115	1	22	8	Military and Veterans Affairs	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	174.0	0.0	0.0	0.0	1004 General Fund 124.4 1003 General Fund Match 49.6	174.0	FY2017 December Budget: \$2,057.7 FY2017 Total Amendments: (\$3.9) FY2017 Total: \$2,053.8
115	116-117	1	22	13	Natural Resources	North Slope Gas Commercialization	(10)		Reduce Alaska Liquefied Natural Gas Project Budget This is a reduction to the initial budget request for the North Slope Gas 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.	(7,051.3)	0.0	0.0	0.0	1241 General Fund/ Liquefied Natural Gas	(7,051.3)	FY2017 December Budget: \$35,733.1 FY2017 Total Amendments: (\$7,051.3) FY2017 Total: \$28,681.8
116	118	1	22	15	Natural Resources	Office of Project Management & Permitting	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(83.0)	0.0	0.0	0.0	1004 General Fund	(83.0)	FY2017 December Budget: \$7,755.5 FY2017 Total Amendments: (\$83.0) FY2017 Total: \$7,672.5
117	119	1	22	22	Natural Resources	Information Resource Management	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(90.0)	0.0	0.0	0.0	1004 General Fund	(90.0)	FY2017 December Budget: \$4,976.6 FY2017 Total Amendments: (\$90.0) FY2017 Total: \$4,886.6
118	120	1	22	30	Natural Resources	Oil & Gas	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(54.0)	0.0	0.0	0.0	1004 General Fund	(54.0)	FY2017 December Budget: \$22,335.7 FY2017 Total Amendments: (\$54.0) FY2017 Total: \$22,281.7
119	121	1	22	32	Natural Resources	Mining, Land & Water			Fund Source Change in Division of Mining, Land and Water In order to bring revenues in line with expenditures this fund change represents the correlation between costs and revenue that actually exists. With the revenues collected the division can safely increase its dependence on revenues earned by \$335.2.	(335.2)	335.2	0.0	0.0	1004 General Fund 335.2 1005 General Fund Program Receipts (335.2)	0.0	FY2017 December Budget: \$26,458.6 FY2017 Total Amendments: \$0.0 FY2017 Total: \$26,458.6
120	122	1	23	10	Natural Resources	Agricultural Development	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(54.0)	0.0	0.0	0.0	1004 General Fund	(54.0)	FY2017 December Budget: \$2,188.5 FY2017 Total Amendments: (\$54.0) FY2017 Total: \$2,134.5

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121	123	1	23	15	Natural Resources	Parks Management and Access	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(54.0)	0.0	0.0	0.0	1004 General Fund	(54.0)	FY2017 December Budget: \$14,101.4 FY2017 Total Amendments: (\$54.0) FY2017 Total: \$14,047.4
122	124	1	23	23	Natural Resources	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,005.2	0.0	0.0	0.0	1004 General Fund 990.1 1003 General Fund Match 15.1	1,005.2	FY2017 December Budget: (\$1,005.2) FY2017 Total Amendments: \$1,005.2 FY2017 Total: \$0.0
123	125	1	24	12	Public Safety	Statewide Drug and Alcohol Enforcement	1		Restore State Trooper Investigator (12-1234) Restore a permanent State Trooper, Investigator, position and associated funding within the Statewide Drug and Alcohol Enforcement component. The sole Kodiak drug and alcohol enforcement investigator will be responsible for all drug enforcement efforts within the region, and will be a working partner with the local Alaska State Troopers Post, Kodiak Police Department, and the FBI Safe Streets Taskforce. This position is needed to maintain a strong drug enforcement presence in Kodiak.	142.7	0.0	0.0	0.0	1004 General Fund	142.7	FY2017 December Budget: \$10,407.9 FY2017 Total Amendments: \$142.7 FY2017 Total: \$10,550.6
124	126	1	24	16	Public Safety	Alaska Wildlife Troopers Aircraft Section			Reverse Increase to Restore Fuel Allocation Funding The Alaska Wildlife Troopers Aircraft Section had relied on the annual branch-wide fuel allocation appropriation which was deleted in the FY2016 budget. An increase to restore the reduction was believed to be required to maintain critical trooper aircraft services. After further review, it has been determined that an increase is no longer required based on the reduced price of fuel, combined with the Alaska Wildlife Trooper's strict management of aircraft flight hours.	(300.0)	0.0	0.0	0.0	1004 General Fund	(300.0)	FY2017 December Budget: \$4,721.0 FY2017 Total Amendments: (\$300.0) FY2017 Total: \$4,421.0
125	127	1	25	18	Public Safety	Agency Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This reverses the reduction from the Agency Unallocated Reduction component.	1,457.7	0.0	0.0	0.0	1004 General Fund	1,457.7	FY2017 December Budget: (\$1,457.7) FY2017 Total Amendments: \$1,457.7 FY2017 Total: \$0.0
126	128	1	25	24	Revenue	Tax Division			Cash Logistics for Receiving Marijuana Tax Payments 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 contractor	50.0	0.0	0.0	0.0	1004 General Fund	50.0	FY2017 December Budget: \$15,333.7 FY2017 Total Amendments: (\$46.1) FY2017 Total: \$15,287.6
127	129	1	25	24	Revenue	Tax Division	(1)		Delete Economist II Position (04-8020) Workload will be reallocated to remaining staff.	(96.1)	0.0	0.0	0.0	1004 General Fund	(96.1)	FY2017 December Budget: \$15,333.7 FY2017 Total Amendments: (\$46.1) FY2017 Total: \$15,287.6
128	130	1	25	25	Revenue	Treasury Division	(1)		Delete Research Analyst Position (04-3289) and Reallocate Workload This reduction will be realized through the deletion of one Research Analyst position and changing the workload of an Investment Officer (04-X035) by allocating more time to Alaska Retirement Management funds and less time to State funds.	(191.0)	0.0	0.0	0.0	1004 General Fund	(191.0)	FY2017 December Budget: \$10,416.6 FY2017 Total Amendments: (\$191.0) FY2017 Total: \$10,225.6
129	131	1	26	22	Revenue	Child Support Services Division	(1)		Delete Child Support Specialist II Position (04-7071) The Juneau office was closed in FY2016 and responsibilities of this Juneau-based position can be absorbed by Anchorage staff.	(34.8)	0.0	0.0	(67.5)	1002 Federal Receipts (67.5) 1003 General Fund Match (34.8)	(102.3)	FY2017 December Budget: \$27,666.0 FY2017 Total Amendments: (\$202.3) FY2017 Total: \$27,463.7

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130	132	1	26	22	Revenue	Child Support Services Division			Shift Federally Mandated Fee to Custodial Parents Federal regulations mandate that an annual \$25 fee be imposed on custodial parents after the first \$500 of child support collections. Currently, Child Support Services Division (CSSD) pays this fee. Custodial parents will be responsible for the fee moving forward.	(100.0)	0.0	0.0	0.0	1004 General Fund	(100.0)	FY2017 December Budget: \$27,666.0 FY2017 Total Amendments: (\$202.3) FY2017 Total: \$27,463.7
131	133	1	5	30	Revenue	Mental Health Trust Operations	1		Add Data Analysis and Policy Planning Position 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.	0.0	0.0	150.0	0.0	1094 Mental Health Trust Administrative	150.0	FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0
132	134	1	5	30	Revenue	Mental Health Trust Operations			Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Funds This fund change will maintain the fetal alcohol spectrum disorders media campaign at current funding levels	(500.0)	500.0	0.0	0.0	1037 General Fund Mental Health (\$500.0) 1180 Alcohol & Other Substance Abuse Treatment Fund \$500.0	0.0	FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0
133	135	1	27	13	Revenue	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	525.5	0.0	0.0	0.0	1003 General Fund Match \$134.2 1004 General Fund \$382.5 1037 General Fund Mental Health \$8.8	525.5	FY2017 December Budget: (\$525.5) FY2017 Total Amendments: \$525.5 FY2017 Total: \$0.0
134	136	1	27	18	Transportation & Public Facilities	Agency-wide Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,385.1	0.0	0.0	0.0	1004 General Fund	1,385.1	FY2017 December Budget: (\$1,385.1) FY2017 Total Amendments: \$1,385.1 FY2017 Total: \$0.0
135	137	1	27	25	Transportation & Public Facilities	Internal Review			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(174.9)	0.0	1061 Capital Improvement Project Receipts	(174.9)	FY2017 December Budget: \$971.4 FY2017 Total Amendments: (\$174.9) FY2017 Total: \$796.5
136	138	1	27	33	Transportation & Public Facilities	Human Resources			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	300.0	0.0	1061 Capital Improvement Project Receipts	300.0	FY2017 December Budget: \$2,366.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$2,366.4
137	139	1	27	33	Transportation & Public Facilities	Human Resources			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(300.0)	0.0	0.0	0.0	1004 General Fund	(300.0)	FY2017 December Budget: \$2,366.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$2,366.4
138	140	1	28	5	Transportation & Public Facilities	Central Region Support Services			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	185.3	0.0	1061 Capital Improvement Project Receipts	185.3	FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0
139	141	1	28	5	Transportation & Public Facilities	Central Region Support Services			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(185.3)	0.0	0.0	0.0	1004 General Fund	(185.3)	FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0

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140	142	1	28	6	Transportation & Public Facilities	Northern Region Support Services			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	353.6	0.0	1061 Capital Improvement Project Receipts	353.6	FY2017 December Budget: \$1,804.8 FY2017 Total Amendments: (\$7.5) FY2017 Total: \$1,797.3
141	143	1	28	6	Transportation & Public Facilities	Northern Region Support Services			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(361.1)	0.0	0.0	0.0	1004 General Fund	(361.1)	FY2017 December Budget: \$1,804.8 FY2017 Total Amendments: (\$7.5) FY2017 Total: \$1,797.3
142	144	1	28	12	Transportation & Public Facilities	Program Development			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(46.1)	0.0	1061 Capital Improvement Project Receipts	(46.1)	FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: (\$146.1) FY2017 Total: \$8,406.5
143	145	1	28	12	Transportation & Public Facilities	Program Development			Reduce Personal Services Authorization due to General Fund Reduction Reduction of funding for one full time position slated for deletion in FY2017. The position to be deleted has not yet been identified and will be deleted in FY2017 Management Plan.	(100.0)	0.0	0.0	0.0	1004 General Fund	(100.0)	FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: (\$146.1) FY2017 Total: \$8,406.5
144	146	1	28	48	Transportation & Public Facilities	Measurement Standards & Commercial Vehicle Enforcement			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	250.7	0.0	1061 Capital Improvement Project Receipts	250.7	FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0 FY2017 Total: \$6,643.2
145	147	1	28	48	Transportation & Public Facilities	Measurement Standards & Commercial Vehicle Enforcement			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(250.7)	0.0	0.0	0.0	1004 General Fund	(250.7)	FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0 FY2017 Total: \$6,643.2
146	148	1	28	24	Transportation & Public Facilities	Statewide Public Facilities			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(216.3)	0.0	1061 Capital Improvement Project Receipts	(216.3)	FY2017 December Budget: \$4,642.9 FY2017 Total Amendments: (\$216.3) FY2017 Total: \$4,426.6
147	149	1	28	25	Transportation & Public Facilities	Statewide Design & Engineering Services			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(139.4)	0.0	1061 Capital Improvement Project Receipts	(139.4)	FY2017 December Budget: \$13,052.1 FY2017 Total Amendments: (\$139.4) FY2017 Total: \$12,912.7
148	150	1	29	5	Transportation & Public Facilities	Northern Design & Engineering Services			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(183.8)	0.0	1061 Capital Improvement Project Receipts	(183.8)	FY2017 December Budget: \$16,863.9 FY2017 Total Amendments: (\$183.8) FY2017 Total: \$16,680.1
149	151	1	29	15	Transportation & Public Facilities	Central Region Construction and CIP Support			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(279.4)	0.0	1061 Capital Improvement Project Receipts	(279.4)	FY2017 December Budget: \$20,667.5 FY2017 Total Amendments: (\$279.4) FY2017 Total: \$20,388.1

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Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health Numbers and Language)
150	152	1	29	17	Transportation & Public Facilities	Northern Region Construction and CIP Support			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(49.7)	0.0	1061 Capital Improvement Project Receipts	(49.7)	FY2017 December Budget: \$16,702.0 FY2017 Total Amendments: (\$49.7) FY2017 Total: \$16,652.3
151	153	1	29	32	Transportation & Public Facilities	Southcoast Highways and Aviation			Personal Services Reduction due to Flattening of the Organizational Structure A review of the department's organizational structure has determined that the elimination of this management layer would flatten the organization hierarchy within the Southcoast Region. The specific position to be eliminated has not yet been determined.	(188.0)	0.0	0.0	0.0	1004 General Fund	(188.0)	FY2017 December Budget: \$23,603.3 FY2017 Total Amendments: (\$188.0) FY2017 Total: \$23,415.3
152	154	23	65	11	Debt Service	Pension Obligation Bonds		L	Delete FY2017 Funding for PERS Pension Obligation Bonds Delete pension obligation debt service as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.	(129,365.0)	0.0	0.0	0.0	1004 General Fund	(129,365.0)	FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: (\$218,964.0) FY2017 Total: \$0
153	155	23	65	19	Debt Service	Pension Obligation Bonds		L	Delete FY2017 Funding for TRS Pension Obligation Bonds Delete pension obligation debt service as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.	(89,599.0)	0.0	0.0	0.0	1004 General Fund	(89,599.0)	FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: (\$218,964.0) FY2017 Total: \$0
154	156-157	23	66	1	Direct Appropriations to Retirement	Public Employees' Retirement System		L	FY2017 State Assistance for Past Service deposit Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. This amount is based on actuarial valuations prepared by Buck Consultants in October 2015.	99,166.6	0.0	0.0	0.0	1004 General Fund	99,166.6	FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$99,166.6 FY2017 Total: \$116,700.0
155	158 & 160	23	65	26	Direct Appropriations to Retirement	Teachers' Retirement System		L	Delete FY2017 Funding for TRS Pension Obligation Bonds Delete additional state contribution for the teacher's retirement system required if pension obligation bonds proceeds were deposited in the fund.	(43,444.0)	0.0	0.0	0.0	1004 General Fund	(43,444.0)	FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0
156	159 & 161	23	66	7	Direct Appropriations to Retirement	Teachers' Retirement System		L	FY2017 State Assistance for Past Service deposit Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. This amount is based on actuarial valuations prepared by Buck Consultants in October 2015.	116,700.0	0.0	0.0	0.0	1004 General Fund	116,700.0	FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0
157	162	N/A	N/A	N/A	Special Appropriations	New Legislation			Delete New Legislation Placeholder A placeholder was included in the Governor's FY2017 budget plan and is being replaced with amendments for the oil and gas tax credit reform bill and the oil and gas development fund bill.	(1,200,000.0)	0.0	0.0	0.0	1004 General Fund	(1,200,000.0)	
158	163	21	new	new	Fund Capitalization	Oil and Gas Tax Credit Fund		L	Purchase Tax Credit Certificates Contingent on Passage of the Governor's Oil and Gas Tax Credit Reform Bill This will allow for purchase of tax credit certificates earned in advance of the Governor's oil and gas tax credit reform bill effective date and for pre-funding the estimated need for FY2018.	926,575.0	0.0	0.0	0.0	1004 General Fund	926,575.0	FY2017 December Budget: \$73,425.0 FY2017 Total Amendments: \$926,575.0 FY2017 Total: \$1,000,000.0
159	164	22	new	new	Fund Transfers	AIDEA Oil and Gas Infrastructure Development Fund		L	Capitalization of Fund Contingent on Passage of the Governor's Oil and Gas Development Fund Bill This will capitalize a new fund which will provide the Alaska Industrial Development and Export Authority (AIDEA) with new tools to support the development of the oil and gas sector of the economy.	200,000.0	0.0	0.0	0.0	1004 General Fund	200,000.0	FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$200,000.0 FY2017 Total: \$200,000.0

**FY2017 Operating Amendments to
HB 256/SB 139
HB 257/SB 140**

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
160	165	22	65	9	Fund Transfers	Renewable Energy Grant Fund		L	Delete FY2017 Fund Transfer for FY2017 Capital Project The corresponding capital project is being deleted as an amendment so this fund transfer is no longer necessary.	(5,000.0)	0.0	0.0	0.0	1004 General Fund	(5,000.0)	FY2017 December Budget: \$5,000.0 FY2017 Total Amendments: (\$5,000.0) FY2017 Total: \$0
161	166	8	48	19	Alaska Permanent Fund Corporation	Language		L	Amend Permanent Fund Section to Conform with the Alaska Permanent Fund Protection Act Changes (b) <u>Fifty</u> [SEVENTY-FOUR AND ONE-HALF] percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145). (c) <u>Twenty-four and one-half percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145).</u>	0.0	0.0	0.0	0.0		0.0	
162	167	8	49	1	Fund Transfers	Permanent Fund Earnings Reserve to General Fund		L	Transfer to the General Fund to Accommodate Change in Amount (e) The sum of <u>\$3,300,000,000</u> [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.	0.0	100,000.0	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	100,000.0	FY2017 December Budget: \$3,200,000.00 FY2017 Total Amendments: \$100,000.0 FY2017 Total: \$3,300,000.0
163	168	8	48	28	Fund Transfers	Permanent Fund Dividend Fund		L	Permanent Fund Dividend for Calendar Year 2016 [(d) The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$700,000,000, is appropriated from the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends for the fiscal year ending June 30, 2017.] (f) <u>The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.</u>	0.0	700,000.0	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	700,000.0	FY2017 December Budget: \$0 FY2017 Total Amendments: \$700,000.0 FY2017 Total: \$700,000.0
164							(52)		FY2017 Operating Amendments Total	(125,821.2)	799,927.5	(9,215.8)	1,537.5		666,428.0	