

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services												
Public Broadcasting Commission												
S DOA 11 - Delete Public Broadcasting Commission funding	Dec	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
Offered by Senator Dunleavy This amendment removes all state funding for the Public Broadcasting Commission.												
1004 Gen Fund (UGF)		-46.7										
S DOA 12 - Reduce Public Broadcasting Commission Funding by 5%	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Offered by Senator Dunleavy Reduce Public Broadcasting Commission by 5%												
1004 Gen Fund (UGF)		-2.3										
* Allocation Total *		-49.0	0.0	0.0	0.0	0.0	0.0	-49.0	0.0	0	0	0
Public Broadcasting - Radio												
S DOA 13 - Eliminate state assistance for Radio public broadcasting	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
Offered by Senator Dunleavy This amendment eliminates Radio public broadcasting state assistance.												
1004 Gen Fund (UGF)		-2,036.6										
S DOA 14 - Reduce State Assistance to Public Radio by 5%	Dec	-101.8	0.0	0.0	0.0	0.0	0.0	-101.8	0.0	0	0	0
Offered by Senator Dunleavy Reduce state assistance to radio public broadcasting by 5%												
1004 Gen Fund (UGF)		-101.8										
* Allocation Total *		-2,138.4	0.0	0.0	0.0	0.0	0.0	-2,138.4	0.0	0	0	0
Public Broadcasting - T.V.												
S DOA 15 - Eliminate state assistance for TV public broadcasting	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
Offered by Senator Dunleavy This amendment eliminates TV public broadcasting state assistance.												
1004 Gen Fund (UGF)		-633.3										

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Agency: Department of Administration

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
S DOA 16 - Reduce State Assistance for Television Public Broadcasting by 5% Offered by Senator Dunleavy Reduce state assistance to television public broadcasting by 5%	Dec	-31.7	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
* Allocation Total *		-665.0	0.0	0.0	0.0	0.0	0.0	-665.0	0.0	0	0	0
Satellite Infrastructure												
S DOA 17 - Eliminate Satellite Infrastructure Grant to Public Broadcasting Offered by Senator Dunleavy This amendment eliminates state assistance for the Public Broadcasting call center, which is funded by a grant from the Satellite Infrastructure allocation.	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
S DOA 18 - Reduce Grant for Call Center for Public Broadcasting by 5% Offered by Senator Dunleavy Reduce state assistance by 5% for public broadcasting call center, which is funded by a grant from the Satellite Infrastructure allocation.	Dec	-8.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
* Allocation Total *		-168.0	0.0	0.0	0.0	0.0	0.0	-168.0	0.0	0	0	0
** Appropriation Total **		-3,020.4	0.0	0.0	0.0	0.0	0.0	-3,020.4	0.0	0	0	0
*** Agency Total ***		-3,020.4	0.0	0.0	0.0	0.0	0.0	-3,020.4	0.0	0	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Community and Regional Affairs												
Community and Regional Affairs												
S CED 4 - Delete Grant to Named Recipient	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
added by Senate Subcommittee												
Offered by Senator Dunleavy												
The Senate Subcommittee on DCCED added a one-time increment for a grant to the Medallion Foundation for \$50.0 UGF. This type of item has historically appeared in the Capital Budget (such as in FY2015). One-time grants to named recipients for services which are not core functions of the Department of Commerce should compete with other capital requests in the Capital Budget. A possible suitable item for reappropriation to serve this need may exist within the unexpended and unobligated balance of the grant 12-DC-478 to AVCP for Alaska Rural Aviation Training Program Equipment. That grant is closed with a lapsed balance of \$79,170.21.												
	1004 Gen Fund (UGF)	-50.0										
* Allocation Total *		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
** Appropriation Total **		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
S CED 5 - Remove GF/Matching funds from ASMI	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy												
This amendment removes the use of matching general funds from ASMI's FY18 budget, allowing ASMI to use existing SDPR authority to match a federal grant. ASMI projected that no GF/Match or UGF would be required in FY19. A substantial carry-forward exists within ASMI, of \$16,644.7 at FY17 year end.												
	1003 G/F Match (UGF)	-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,050.0	0.0	0.0	-1,000.0	0.0	0.0	-50.0	0.0	0	0	0

**2017 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

K-12 Support

Boarding Home Grants

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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S DOE 15 - NSB district-wide residential school program	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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Offered by Senator Olson

It has come to my attention that the State Board of Education approved the North Slope Borough School District to operate a residential program. The district received an approval letter from DEED dated December 30, 2016. The approval is to operate a variable term residential program located in Barrow to serve the students of the surrounding villages in a residential setting. Students will come to Barrow and receive instruction in programs that are not available to them in their home communities. This program is like other variable term program operated in Nome and Kotzebue.

In DEED's approval letter, DEED states that approval is contingent upon the legislature providing additional funding for residential schools. Based on the boarding home program regulations North Slope Borough School District is eligible to receive approximately \$251,000.

By restoring the previous reduction of \$100,000 to the Boarding Home Grant program the legislature acknowledges the DEED approval of the North Slope Borough School District Residential program and directs DEED to find the remaining \$150,000 of eligibility within the DEED budget.

This amendment (1) restores the funds reduced by the Senate subcommittee so funds can be available for this new program; (2) directs the department to fund the program with available funds; and (3) makes it clear that the Legislature has approved this program. With this approval, funds provided by the department and funds provided by local and other sources can be used to run the program.

1004 Gen Fund (UGF) 100.0

S DOE 16 - NSB district-wide residential program intent language	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Senator Olson

It is the intent of the legislature that the North Slope Borough district-wide variable-term residential school program up to a 15 student limit, which the

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Agency: Department of Education and Early Development

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K-12 Support (continued)												
Boarding Home Grants (continued)												
S DOE 16 - NSB district-wide residential program intent language (continued)												
department approved on December 30, 2016, is approved by the Legislature; and the Legislature encourages the department to find funds within their existing authorization for this program.												
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Teaching and Learning Support												
State System of Support												
S DOE 17 - Governor's One-Time Increment for Innovative Best Practices Initiative												
Offered by Senator Dunleavy												
This amendment honors a Governor's FY18 request for an IncOTI for \$250.0 to encourage school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships. A FY17 Legislative Audit of DEED recommended that the program be revamped and modernized. Rather than funding this with UGF, this amendment uses ACPE receipts for this one-time item.												
		1106 ASLC Rcpts (Other)	250.0									
* Allocation Total *		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Early Learning Coordination												
S DOE 18 - Restore Parents as Teachers and Best Beginnings												
Offered by Senator Olson												
Restore early childhood programs: Parents as Teachers, Best Beginnings, and Pre-K grants.												
Best Beginnings and Parents as Teachers both support parental choice and help communities, parents, and extended family provide meaningful, positive,												

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Agency: Department of Education and Early Development

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

Teaching and Learning Support (continued)

Early Learning Coordination (continued)

**S DOE 18 - Restore Parents as Teachers
and Best Beginnings (continued)**

daily interactions that build young children's brains and lay the foundation for all future learning.

Best Beginnings supports a network of 30 Imagination Library affiliates through which 20,904 children from 0-5 in 105 communities from Barrow to Metlakatla receive an age-appropriate book every month. According to the American Academy of Pediatrics, parents should begin reading to their children at birth because "children who are read to, especially before school entry, experience stronger parent-child relationships and learn valuable language and literacy skills." This is critical in a state like ours with high levels of adverse childhood experiences. Best Beginnings promotes positive interactions between parents and their young children through social media, website and print resources in English, Spanish, and Yup'ik, and radio and TV messages.

Parents as Teachers (PAT) is an evidence-based, home visiting model that provides parent education and support to pregnant women and families with children between the ages of 0 and 5. The model promotes culturally responsive and respectful relationships. Children exiting the PAT program demonstrate age-appropriate skills for their next learning environment. All PAT parent educators are hired locally and participate in a rigorous training program, resulting in national certification. A majority of parent educators speak the first language of the families they serve. All PAT affiliate programs must meet national Quality Standards and are evaluated annually.

The Pre-Kindergarten Grants are competitive grants that maintain pre-kindergarten services within six school districts as well as provide funds to two school districts for intervention services. In FY2015, the eight school districts provided pre-kindergarten services to 21 classrooms and 298 children; in FY2016 there are 24 classrooms and 319 children served.

1004 Gen Fund (UGF) 820.0

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Agency: Department of Education and Early Development

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Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
* Allocation Total *												
		820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0

Pre-Kindergarten Grants

S DOE 19 - Restore Pre-K grants

Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
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Offered by Senator Olson

Restore early childhood programs: Parents as Teachers, Best Beginnings, and Pre-K grants.

Best Beginnings and Parents as Teachers both support parental choice and help communities, parents, and extended family provide meaningful, positive, daily interactions that build young children's brains and lay the foundation for all future learning.

Best Beginnings supports a network of 30 Imagination Library affiliates through which 20,904 children from 0-5 in 105 communities from Barrow to Metlakatla receive an age-appropriate book every month. According to the American Academy of Pediatrics, parents should begin reading to their children at birth because "children who are read to, especially before school entry, experience stronger parent-child relationships and learn valuable language and literacy skills." This is critical in a state like ours with high levels of adverse childhood experiences. Best Beginnings promotes positive interactions between parents and their young children through social media, website and print resources in English, Spanish, and Yup'ik, and radio and TV messages.

Parents as Teachers (PAT) is an evidence-based, home visiting model that provides parent education and support to pregnant women and families with children between the ages of 0 and 5. The model promotes culturally responsive and respectful relationships. Children exiting the PAT program demonstrate age-appropriate skills for their next learning environment. All PAT parent educators are hired locally and participate in a rigorous training program, resulting in national certification. A majority of parent educators speak the first language of the families they serve. All PAT affiliate programs must meet

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Agency: Department of Education and Early Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Teaching and Learning Support (continued)												
Pre-Kindergarten Grants (continued)												
S DOE 19 - Restore Pre-K grants												
(continued)												
national Quality Standards and are evaluated annually.												
The Pre-Kindergarten Grants are competitive grants that maintain pre-kindergarten services within six school districts as well as provide funds to two school districts for intervention services. In FY2015, the eight school districts provided pre-kindergarten services to 21 classrooms and 298 children; in FY2016 there are 24 classrooms and 319 children served.												
	1004 Gen Fund (UGF)	2,000.0										
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		3,070.0	0.0	0.0	0.0	0.0	0.0	3,070.0	0.0	0	0	0
*** Agency Total ***		3,170.0	0.0	0.0	0.0	0.0	0.0	3,170.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Departmental Support Services												
Commissioner's Office												
S HSS 19 - Delete DHSS transfer authority	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of \$25 million between appropriations												
Offered by Senator Dunleavy												
Remove the following language from Section 1 under Department of Health and Social Services:												
"At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services."												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Workforce Investment Board												
S DOL 1 - Delete "other services" included in Governor's Labor budget Offered by Senator Dunleavy Deletes "Other services - Authority for expenses yet to be determined" as outlined in the Governor's department budget detail.	Dec	-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-58.9										
* Allocation Total *		-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation												
Fishermen's Fund												
S DOL 2 - Delete "other services" included in Governor's department budget detail Offered by Senator Dunleavy Deletes \$115.0 in the Governor's FY18 budget request for Fishermen's Fund for "Other services for purposes yet to be determined."	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-115.0										
* Allocation Total *		-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services												
Workforce Services												
S DOL 3 - Delete "other services" included in Governor's Labor budget Offered by Senator Dunleavy Deletes \$938.6 in the Governor's FY18 budget request for "other services for purposes yet to be determined."	Dec	-938.6	0.0	0.0	-938.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-938.6										
* Allocation Total *		-938.6	0.0	0.0	-938.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-938.6	0.0	0.0	-938.6	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
S DOL 4 - Delete "other services" included												
in Governor's Labor budget												
Offered by Senator Dunleavy												
Deletes \$411.2 in the Governor's FY18 budget request for AVTEC for "Other												
services for purposes yet to be determined."												
1004 Gen Fund (UGF) -411.2												
* Allocation Total *		-411.2	0.0	0.0	-411.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-411.2	0.0	0.0	-411.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,523.7	0.0	0.0	-1,523.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
S DNR 3 - Move funding and 1 PFT PCN from Commissioner's Office to CACFA Offered by Senator Dunleavy This amendment is one of two amendments which 1) reduce UGF in the DNR commissioner's office and 1 PFT Position and 2) add this \$185,000 UGF and 1 PFT position to CACFA (Citizens Advisory Commission on Federal Areas). 1004 Gen Fund (UGF) -185.0	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Citizen's Advisory Commission on Federal Areas												
S DNR 4 - Move funding and 1 PFT PCN from Commissioner's Office to CACFA Offered by Senator Dunleavy This amendment is one of two amendments which 1) reduce UGF in the DNR commissioner's office and 1 PFT position and 2) add this \$185,000 UGF and 1 PFT position to CACFA. 1004 Gen Fund (UGF) 185.0	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Alaska State Troopers

Alaska State Trooper Detachments

S DPS 18 - Inc/Dec Pair: Return funding to CDVSA (was transferred to AST Detachments)

Dec	-200.0	-164.0	-12.0	-20.0	-4.0	0.0	0.0	0.0	-1	0	0
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Offered by Senator Olson

Restore funding to the Council on Domestic Violence and Sexual Assault (CDVSA) and Village Public Safety Officer (VPSO) programs. These programs are critical to the people in rural Alaska, who have some of the highest rates of domestic violence and criminal activity in the State.

The CDVSA provides funding to shelters throughout the State. These shelters provide services that include shelter and immediate safety, sexual assault response team, advocacy services, and 24 hour phone crisis lines. Victims rely on these life-saving services, and the demand for them is urgent.

VPSOs are the first line of defense in many villages throughout our State. Although there has been some difficulty recently in recruiting and retaining VPSOs; reducing the availability of funding will not help that. Further, every job, including Troopers, has some vacancy and turnover; the degree will often go up and down for a variety of reasons. With the high rate of crime in villages across Alaska, it does not make sense to provide less VPSOs rather than more VPSOs. They are essential to safety in rural Alaska.

In short, it does not make sense to rob Peter to pay Paul. Troopers also play a vital role to the safety of Alaskans, and do provide support and oversight to VPSOs. I support increasing Troopers, but not at the expense of these vital programs. Please restore these services, and increase Troopers from the general fund, or reduce the Troopers for a like amount.

1004 Gen Fund (UGF) -200.0

S DPS 19 - Inc/Dec Pair: Return funding to VPSO Program (was transferred to AST Detachments)

Dec	-200.0	-164.0	-12.0	-20.0	-4.0	0.0	0.0	0.0	-1	0	0
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Offered by Senator Olson

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Alaska State Troopers (continued)

Alaska State Trooper Detachments (continued)

S DPS 19 - Inc/Dec Pair: Return funding to VPSO Program (was transferred to AST Detachments) (continued)

Restore funding to the Council on Domestic Violence and Sexual Assault (CDVSA) and Village Public Safety Officer (VPSO) programs. These programs are critical to the people in rural Alaska, who have some of the highest rates of domestic violence and criminal activity in the State.

The CDVSA provides funding to shelters throughout the State. These shelters provide services that include shelter and immediate safety, sexual assault response team, advocacy services, and 24 hour phone crisis lines. Victims rely on these life-saving services, and the demand for them is urgent.

VPSOs are the first line of defense in many villages throughout our State. Although there has been some difficulty recently in recruiting and retaining VPSOs; reducing the availability of funding will not help that. Further, every job, including Troopers, has some vacancy and turnover; the degree will often go up and down for a variety of reasons. With the high rate of crime in villages across Alaska, it does not make sense to provide less VPSOs rather than more VPSOs. They are essential to safety in rural Alaska.

In short, it does not make sense to rob Peter to pay Paul. Troopers also play a vital role to the safety of Alaskans, and do provide support and oversight to VPSOs. I support increasing Troopers, but not at the expense of these vital programs. Please restore these services, and increase Troopers from the general fund, or reduce the Troopers for a like amount.

1004 Gen Fund (UGF) -200.0

* Allocation Total *	-400.0	-328.0	-24.0	-40.0	-8.0	0.0	0.0	0.0	-2	0	0
** Appropriation Total **	-400.0	-328.0	-24.0	-40.0	-8.0	0.0	0.0	0.0	-2	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program												
Village Public Safety Officer Program												
S DPS 20 - Inc/Dec Pair: Return funding to VPSO Program (was transferred to AST Detachments)												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Offered by Senator Olson												
Restore funding to the Council on Domestic Violence and Sexual Assault (CDVSA) and Village Public Safety Officer (VPSO) programs. These programs are critical to the people in rural Alaska, who have some of the highest rates of domestic violence and criminal activity in the State.												
The CDVSA provides funding to shelters throughout the State. These shelters provide services that include shelter and immediate safety, sexual assault response team, advocacy services, and 24 hour phone crisis lines. Victims rely on these life-saving services, and the demand for them is urgent.												
VPSOs are the first line of defense in many villages throughout our State. Although there has been some difficulty recently in recruiting and retaining VPSOs; reducing the availability of funding will not help that. Further, every job, including Troopers, has some vacancy and turnover; the degree will often go up and down for a variety of reasons. With the high rate of crime in villages across Alaska, it does not make sense to provide less VPSOs rather than more VPSOs. They are essential to safety in rural Alaska.												
In short, it does not make sense to rob Peter to pay Paul. Troopers also play a vital role to the safety of Alaskans, and do provide support and oversight to VPSOs. I support increasing Troopers, but not at the expense of these vital programs. Please restore these services, and increase Troopers from the general fund, or reduce the Troopers for a like amount.												
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
S DPS 21 - Inc/Dec Pair: Return funding to CDVSA (was transferred to AST Detachments)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Offered by Senator Olson												
Restore funding to the Council on Domestic Violence and Sexual Assault (CDVSA) and Village Public Safety Officer (VPSO) programs. These programs are critical to the people in rural Alaska, who have some of the highest rates of domestic violence and criminal activity in the State.												
The CDVSA provides funding to shelters throughout the State. These shelters provide services that include shelter and immediate safety, sexual assault response team, advocacy services, and 24 hour phone crisis lines. Victims rely on these life-saving services, and the demand for them is urgent.												
VPSOs are the first line of defense in many villages throughout our State. Although there has been some difficulty recently in recruiting and retaining VPSOs; reducing the availability of funding will not help that. Further, every job, including Troopers, has some vacancy and turnover; the degree will often go up and down for a variety of reasons. With the high rate of crime in villages across Alaska, it does not make sense to provide less VPSOs rather than more VPSOs. They are essential to safety in rural Alaska.												
In short, it does not make sense to rob Peter to pay Paul. Troopers also play a vital role to the safety of Alaskans, and do provide support and oversight to VPSOs. I support increasing Troopers, but not at the expense of these vital programs. Please restore these services, and increase Troopers from the general fund, or reduce the Troopers for a like amount.												
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Agency Total ***		0.0	-328.0	-24.0	-40.0	-8.0	0.0	400.0	0.0	-2	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
S DOT 15 - Reverse SB 25 Motor Fuel & Aviation Fuel Tax Revenue from Central Highways & Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy This amendment is one of four which removes Transportation Maintenance Fund expenditures from the budget, because SB 25 has not passed the legislature. Should the budget be passed with the assumption that these revenues would be available, and SB 25 not pass, these functions would be unfunded--presenting a serious problem for DOT&PF.												
1004 Gen Fund (UGF)		20,500.2										
1239 AvFuel Tax (Other)		-1,381.1										
1249 TransMaint (DGF)		-19,119.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
S DOT 16 - Reverse SB 25 Motor & Aviation Fuel Tax Revenue from Northern Highways & Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy This amendment is one of four which removes Transportation Maintenance Fund expenditures from the budget, because SB 25 has not passed the legislature. Should the budget be passed with the assumption that these revenues would be available, and SB 25 not pass, these functions would be unfunded--presenting a serious problem for DOT&PF.												
1004 Gen Fund (UGF)		34,427.0										
1239 AvFuel Tax (Other)		-2,319.3										
1249 TransMaint (DGF)		-32,107.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
S DOT 17 - Reverse SB 25 Motor & Aviation Fuel Tax Revenue from Southcoast Highways & Aviation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
S DOT 17 - Reverse SB 25 Motor & Aviation												
Fuel Tax Revenue from Southcoast												
Highways & Aviation (continued)												
Offered by Senator Dunleavy												
This amendment is one of four which removes Transportation Maintenance												
Fund expenditures from the budget, because SB 25 has not passed the												
legislature. Should the budget be passed with the assumption that these												
revenues would be available, and SB 25 not pass, these functions would be												
unfunded--presenting a serious problem for DOT&PF.												
1004 Gen Fund (UGF)		12,051.3										
1239 AvFuel Tax (Other)		-811.9										
1249 TransMaint (DGF)		-11,239.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
S DOT 18 - Reverse SB 25 Motor Fuel Tax	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue from Alaska Marine Highway												
System												
Offered by Senator Dunleavy												
This amendment is one of four which removes Transportation Maintenance												
Fund expenditures from the budget, because SB 25 has not passed the												
legislature. Should the budget be passed with the assumption that these												
revenues would be available, and SB 25 not pass, these functions would be												
unfunded--presenting a serious problem for DOT&PF.												
1004 Gen Fund (UGF)		2,354.8										
1249 TransMaint (DGF)		-2,354.8										
S DOT 19 - Replace \$28m UGF in AMHS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with GF/Program Receipt Authority												
Offered by Senator Dunleavy												
This amendment deletes \$28 million in UGF from the Alaska Marine Highway												
System Vessel Operations, which is the largest component of the Marine												

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
S DOT 19 - Replace \$28m UGF in AMHS with GF/Program Receipt Authority (continued)												
Highway System, and replaces it with Marine Highway System Fund Authority, allowing the Marine Highway to increase fares by less than \$100 per voyage to offset the operational costs of the Marine Highway System. Projected balance of the Marine Highway System Fund, if the Subcommittee's actions are adopted, would be \$17,075.3 at FY18 year end. In the Governor's FY18 budget, the AMHS-generated revenues are estimated to be \$51,758.8, while the GF appropriations in the AMHS base budget, including senate subcommittee actions, are \$79,435.1 UGF. Fuel, shoreside, operating expenses, etc. are additional costs to AMHS which are not included in this summary.												
		1004 Gen Fund (UGF) -28,000.0										
		1076 Marine Hwy (DGF) 28,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Executive Branch-wide Appropriations

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Executive Branch-wide Appropriations												
Executive Branch-Wide Appropriations												
S RED 1 - Executive Branch-Wide	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction to achieve \$300 million below FY17 budget												
Offered by Senator Dunleavy												
This conceptual amendment would reduce appropriations made in the operating budget by \$103,329.9 Unrestricted General Funds. This represents the additional true budget reductions needed to achieve \$300 million in total reductions from FY17.												
In order to maintain \$300 million in cuts through the end of FY18, once any FY18 supplemental requests are known (early 2018), it is anticipated that the Legislature would adopt unallocated (or specifically allocated) reductions to FY18, beyond those reductions proposed by this amendment, in order to offset any addition to the FY18 budget by FY18 supplementals.												
If this amendment is adopted, Legislative Finance Division will add a transaction reducing Executive Branch-wide Appropriations by \$103,329.9 Unrestricted General Funds (1004).												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Legislature

Legislative Council

Administrative Services

S LEG 10 - Delete funding for dues to various national and regional legislative organizations

Offered by Senator Dunleavy

The following dues payments would be eliminated from the legislature's budget under this amendment:

\$107.0 for NCSL; \$82.0 for CSG; \$23.0 for PNWER; \$6.9 for Pacific Fisheries; and \$5.0 for Western Leg.

1004 Gen Fund (UGF) -223.9

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-223.9	0.0	0.0	-223.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-223.9	0.0	0.0	-223.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	-223.9	0.0	0.0	-223.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***	-223.9	0.0	0.0	-223.9	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: PF Dividends

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
PF Dividends													
To Permanent Fund Dividend Fund													
L	S PFD 1 - Change the source of PFDs from the General Fund back to their Historic Source: the Earnings Reserve Account Offered by Senator Dunleavy 30-GS1855 O.16 Amend the language in Section 7 of SB 22 version O (dated 3/15/2017), subsections (c) and (d) to read as: "(c) The sum of \$1,832,797,000 is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2018. (d) The sum of \$692,957,000 is appropriated 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, 2018." 1004 Gen Fund (UGF) -692,957.0 1041 PF ERA (UGF) 692,957.0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	S PFD 2 - Restore FY17 PFD to full amount passed by 2016 legislature Offered by Senator Dunleavy 30-GS1855 O.10 and O.7 Language is added to the appropriate section in the budget: "The sum of \$683,234,813 is appropriated from the earnings reserve account (AS 27.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of supplemental 2016 permanent fund dividends to eligible individuals who received a 2016 permanent fund dividend. The commissioner of revenue is directed to pay a supplemental 2016 permanent fund dividend." 1041 PF ERA (UGF) 683,234.8	Lang	683,234.8	0.0	0.0	0.0	0.0	0.0	0.0	683,234.8	0	0	0
	* Allocation Total *	683,234.8	0.0	0.0	0.0	0.0	0.0	0.0	683,234.8	0	0	0	
	** Appropriation Total **	683,234.8	0.0	0.0	0.0	0.0	0.0	0.0	683,234.8	0	0	0	
	*** Agency Total ***	683,234.8	0.0	0.0	0.0	0.0	0.0	0.0	683,234.8	0	0	0	

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SFC Amends Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
PF ERA													
To Deposits to Permanent Fund Principal													
L	S XFR 1 - Perform inflation-proofing of PF Corpus for FY16 and FY17 Offered by Senator Dunleavy 30-GS1855 O.17 This amendment performs inflation-proofing of the Permanent Fund Corpus, as required by AS 37.13.145(c). The Constitutionally-protected corpus is the part of the Permanent Fund which the state holds a trust responsibility/duty to ensure maintains real value and does not erode in value. This amendment adds language to the effect of: "ALASKA PERMANENT FUND CORPORATION. After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2016, \$47,000,000, and the amount to offset the effect of inflation for the fiscal year ending June 30, 2017, estimated to be \$501,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund." 1041 PF ERA (UGF) 548,000.0	Lang	548,000.0	0.0	0.0	0.0	0.0	0.0	0.0	548,000.0	0	0	0
	* Allocation Total *	548,000.0	0.0	0.0	0.0	0.0	0.0	0.0	548,000.0	0	0	0	
	** Appropriation Total **	548,000.0	0.0	0.0	0.0	0.0	0.0	0.0	548,000.0	0	0	0	
	*** Agency Total ***	548,000.0	0.0	0.0	0.0	0.0	0.0	0.0	548,000.0	0	0	0	
	**** All Agencies Total ****	1,228,586.8	-328.0	-24.0	-2,787.6	-8.0	0.0	499.6	1,231,234.8	-2	0	0	

Supporting Documents S DOL 1 Page 1 of 1

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		68.7	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			68.7	144.4	144.4
3000	Education Services	Membership, training, and conference fees	3.0	3.1	3.1
3003	Information Technology	Software maintenance	0.1	1.0	1.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	4.4	5.0	5.0
3006	Delivery Services	Freight, postage, and express mail charges	0.1	0.2	0.2
3007	Advertising and Promotions	Advertising charges for outreach and for statute change notices in newspapers	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Space rental fees for board meetings	1.2	1.3	1.3
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.0	3.2	3.2
3011	Other Services	Authority for expenses yet to be determined	0.0	58.9	58.9
3011	Other Services	Print copy graphics	0.0	4.0	4.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	16.8	18.3	18.3

Supporting Documents S DOL 2 Page 1 of 1

Line Item Detail (1676) Department of Labor and Workforce Development Services

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000	Services		88.2	191.6	191.6	
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			88.2	191.6	191.6	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.3	2.3	2.3
3006	Delivery Services		Freight, postage, and express mail charges	0.0	1.6	1.6
3007	Advertising and Promotions		Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.0	7.4	7.4
3009	Structure/Infrastructure/Land		Space rental for Fishermen's Fund council meetings	0.0	3.5	3.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.5	2.3	2.3
3011	Other Services		Other services for purposes yet to be determined	0.0	115.0	115.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	11.1	12.8	12.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3016	Inter-Agency Economic	E&ED - Department-wide	Micrographic services including	43.0	2.5	2.5
FY2018 Governor			Released December 15, 2016			
Department of Labor and Workforce Development			Page 8			

Supporting Documents S DOL 3 Page 1 of 1

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,781.6	3,921.0	3,970.7
3008	Utilities	Utility expenses for field offices and disposal services	8.8	20.0	20.0
3009	Structure/Infrastructure/Land	Building repairs, janitorial and snow removal costs, room rental costs for management meetings and job fairs	14.7	10.0	10.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	91.8	100.0	100.0
3011	Other Services	Other services for purposes yet to be determined	0.0	704.1	938.6
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	124.8	120.0	120.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	0.0	57.9	57.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Employment and Training Services Administration (I/A transfer to Employment and Training Services Administration)	222.3	75.5	75.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	276.0	198.7	208.7

Supporting Documents S DOL 4 Page 1 of 1

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,084.2	3,417.2	3,464.6
3010	Equipment/Machinery	Maintenance and repair of office equipment	35.0	35.0	35.0
3011	Other Services	Other services for purposes yet to be determined	0.0	323.8	411.2
3011	Other Services	Amount is for contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; credit card machine usage fee	26.2	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	377.0	368.5	366.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	7.0	6.5	6.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,860.6	1,803.4	1,765.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	52.2	50.8	50.8

2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub Rec Column

Numbers and Language
Include Transaction Types: FndChg

Agency: Department of Transportation and Public Facilities

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Highways, Aviation and Facilities (continued)											
Central Region Highways and Aviation (continued)											
Replace General Fund with Motor Fuel Tax Funds											
1004 Gen Fund (UGF)	-19,119.1										
1249 TransMaint (DGF)	19,119.1										
Replace General Fund with Aviation Fuel Tax Funds											
1004 Gen Fund (UGF)	1,381.1										
1239 AvFuel Tax (Other)	1,381.1										
Maintain Existing Programs With Capital Improvement Project Receipt Authority											
1004 Gen Fund (UGF)	-200.0										
1061 CIP Rcpts (Other)	200.0										
Maintain Existing Programs With Rural Airport Receipts											
1004 Gen Fund (UGF)	-435.1										
1244 AirpRcpts (Other)	435.1										
* Allocation Total *											
Northern Region Highways and Aviation											
Replace General Fund with Motor Fuel Tax Funds											
1004 Gen Fund (UGF)	-32,107.7										
1249 TransMaint (DGF)	32,107.7										
Replace General Fund with Aviation Fuel Tax Funds											
1004 Gen Fund (UGF)	-2,319.3										
1239 AvFuel Tax (Other)	2,319.3										
Maintain Existing Programs With Capital Improvement Project Receipt Authority											
1004 Gen Fund (UGF)	-300.0										
1061 CIP Rcpts (Other)	300.0										
Maintain Existing Programs With Rural Airport Receipts											
1004 Gen Fund (UGF)	-730.7										
1244 AirpRcpts (Other)	730.7										
* Allocation Total *											
Southcoast Region Highways and Aviation											
Replace General Fund with Motor Fuel Tax Funds											
1004 Gen Fund (UGF)	-11,239.4										
1249 TransMaint (DGF)	11,239.4										
Replace General Fund with Aviation Fuel Tax Funds											
1004 Gen Fund (UGF)	-811.9										
1239 AvFuel Tax (Other)	811.9										
Maintain Existing Programs With Capital Improvement Project Receipt Authority											
1004 Gen Fund (UGF)	-100.0										
1061 CIP Rcpts (Other)	100.0										
Maintain Existing Programs With Rural Airport Receipts											
1004 Gen Fund (UGF)	-255.8										

2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub Rec Column

Numbers and Language
Include Transaction Types: FndChg

Agency: Department of Transportation and Public Facilities

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Highways, Aviation and Facilities (continued)
Southcoast Region Highways and Aviation (continued)
Maintain Existing Programs With Rural Airport Receipts
(continued)
1244 AirtRcpt (Other) 255.8
* Allocation Total *
** Appropriation Total **

Marine Highway System
Marine Vessel Operations
Replace General Fund with Motor Fuel Tax Funds
1004 Gen Fund (UGF) -2,354.8
1249 TransMaint (DGF) 2,354.8
* Allocation Total *
** Appropriation Total **
*** Agency Total ***
**** All Agencies Total ****

Supporting Documents S PFD 1 Page 1 of 1

30-GS1855\O.16
Wallace
3/20/17

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DUNLEAVY

TO: CSSB 22(FIN), Draft Version "O"

1 Page 55, line 22:

2 Delete "\$2,525,754,000"

3 Insert "\$1,832,797,000"

4

5 Page 55, line 24:

6 Delete "general fund"

7 Insert "earnings reserve account (AS 37.13.145)"

Supporting Documents S PFD 2 Page 1 of 3

30-GS1855\O.10
Wallace
3/16/17

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DUNLEAVY

TO: CSSB 22(FIN), Draft Version "O"

1 Page 55, following line 23:

2 Insert a new subsection to read:

3 "(d) The sum of \$683,234,813 is appropriated from the earnings reserve account
4 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of supplemental 2016
5 permanent fund dividends to eligible individuals who received a 2016 permanent fund
6 dividend."
7

7

8 Reletter the following subsection accordingly.

9

10 Page 77, line 18:

11 Delete "and (d)"

12 Insert "(d), and (e)"

13

14 Page 77, following line 30:

15 Insert a new subsection to read:

16 "(b) The appropriation made in sec. 7(d) of this Act is contingent on passage by the
17 Thirtieth Alaska State Legislature and enactment into law of a bill directing the commissioner
18 of revenue to pay a supplemental 2016 permanent fund dividend."
19

19

20 Reletter the following subsections accordingly.

21

22 Page 78, line 8:

23 Delete all material and insert:

Supporting Documents S PFD 2 Page 2 of 3

30-GS1855\O.10

1 "* **Sec. 36.** Sections 7(d), 33, and 34(b) of this Act take effect immediately under
2 AS 01.10.070(c)."

Supporting Documents S PFD 2 Page 3 of 3

30-GS1855\O.7
Wallace
3/16/17

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DUNLEAVY

TO: CSSB 22(FIN), Draft Version "O"

1 Page 54, following line 6:

2 Insert a new subsection to read:

3 "(c) It is the intent of the legislature that the commissioner of revenue pay a
4 supplemental 2016 permanent fund dividend to each eligible individual who received a 2016
5 permanent fund dividend. The commissioner shall determine the total amount of the dividend
6 by dividing the amount appropriated by the Thirtieth Alaska State Legislature from the
7 earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for payment
8 of supplemental 2016 permanent fund dividends by the number of individuals who received a
9 2016 permanent fund dividend."

Supporting Documents S XFR 1 Page 1 of 2

Daniel George

Subject: FW: Senate Finance: Inflation-proofing amounts

From: Swanson, Paulyn [mailto:pswanson@apfc.org]

Sent: Monday, March 20, 2017 11:08 AM

To: Daniel George <Daniel.George@akleg.gov>

Cc: Rodell, Angela <arodell@apfc.org>; Mertz, Valerie <vmertz@apfc.org>; Swanson, Paulyn <pswanson@apfc.org>; Brandon Brefczynski <Brandon.Brefczynski@akleg.gov>

Subject: RE: Senate Finance: Inflation-proofing amounts

Good Morning, Daniel George.

In response to your email below –

- Inflation Proofing for the Principal of the Fund in FY16 is calculated at \$47 million, based on an inflation rate of .12%. This is considered to be an ‘exact’ amount, as FY16 year end is complete and Fund values are final.

- Inflation Proofing for the Principal of the Fund in FY17 is estimated to be \$501 million, based on the inflation rate of 1.26%. This is considered to be an ‘estimate’, not a sum certain, as FY17 closes on June 30, 2017 and the ending balance of the corpus is not known until fiscal year end.

- The inflation proofing appropriation to comply with AS 37.13.145(c) is typically ‘an amount estimated to be’ in the operating budget, and the exact number is calculated once the June 30 end of fiscal year values are confirmed.

Hope this adds some clarity.

Best,

~Paulyn

Supporting Documents S XFR 1 Page 2 of 2

30-GS1855\O.17
Wallace
3/20/17

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DUNLEAVY

TO: CSSB 22(FIN), Draft Version "O"

1 Page 55, following line 26:

2 Insert new subsections to read:

3 "(e) The sum of \$47,000,000 is appropriated from the earnings reserve account
4 (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation
5 on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2016.

6 (f) After the appropriation made in (d) of this section, the amount calculated under
7 AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund
8 during the fiscal year ending June 30, 2017, estimated to be \$501,000,000, is appropriated
9 from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent
10 fund."
11

11

12 Page 77, line 18:

13 Delete "and (d)"

14 Insert "and (d) - (f)"

15

16 Page 78, line 7:

17 Delete "Sections 9(f)"

18 Insert "Sections 7(e) and (f), 9(f)"