

Change Record Detail with Description (1716)
Department of Administration

Scenario: FY2018 Governor Amended (14205)

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Title: Delete Deputy Commissioner (02-1040) No Longer Needed

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-173.6										
	1007 I/A Rcpts	-15.5										

Delete a full-time Deputy Commissioner (02-1040), range 28, located in Juneau, and the position's associated funding. The Commissioner's Office will continue to have one Deputy Commissioner to assist in the oversight of divisions and department initiatives.

FY2018 Governor: \$1,185.7

FY2018 Total Amendments: (\$189.1)

FY2018 Total: \$996.6

Change Record Detail with Description (1716)
Department of Administration

Scenario: FY2018 Governor Amended (14205)

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

Title: Transfer State of Alaska Telecommunications System to Office of Information Technology

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the State of Alaska Telecommunications System (SATS) from Enterprise Technology Services to the new Office of Information Technology. This transfer is necessary in order to align all information technology functions under a Chief Information Officer.												

FY2018 Governor: \$4,462.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$4,462.0

Change Record Detail with Description (1716)
Department of Administration

Scenario: FY2018 Governor Amended (14205)

Component: Alaska Land Mobile Radio (2960)

RDU: Office of Information Technology (653)

Title: Transfer Alaska Land Mobile Radio to Office of Information Technology

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska Land Mobile Radio (ALMR) from Enterprise Technology Services to the new Office of Information Technology. This transfer is necessary in order to align all information technology functions under a Chief Information Officer.												

FY2018 Governor: \$4,353.1

FY2018 Total Amendments: 0.0

FY2018 Total: \$4,353.1

Change Record Detail with Description (1716)
Department of Administration

Scenario: FY2018 Governor Amended (14205)

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Title: New Federal Grant to Comply with Commercial Motor Vehicle Safety Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
	1002 Fed Rcpts	500.0										

Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. This amendment provides FY2018 funding based on an FY2017 supplemental item of \$301.5.

Federal authority is needed in order to receive and expend this new federal grant. The DMV's proposed FY2018 budget does not contain any federal receipt authority.

Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a yearly software licensing fee of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.

The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.

Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.

Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.

The following PCNs are added:

Nonpermanent Administrative Assistant II (02-#018), range 14, located in Anchorage

Nonpermanent Training Specialist I (02-#019), range 16, located in Anchorage

FY2018 Governor: \$16,702.6

FY2018 Total Amendments: \$500.0

FY2018 Total: \$17,202.6

Change Record Detail with Description (1716)
Department of Corrections

Scenario: FY2018 Governor Amended (14205)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)
Title: Community Resource for Justice

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	117.4										

Grants from Community Resource for Justice Incorporated will be used to support implementation of justice reform efforts. This is a new request for FY2018 and was not included in the FY2018 governor's request as these grant funds were not available at the time. The Alaska Criminal Justice Commission approved this item in January 2017.

Community Resource for Justice Incorporated (CRJ) is a Massachusetts nonprofit corporation that is assisting the State of Alaska with implementation of Justice Reform. The Crime and Justice Institute applied for and was awarded a federal grant from the Bureau of Justice (BOJ), Office of Justice Programs for Criminal Justice Improvement and Recidivism Reduction through the State-Level Justice Reinvestment Initiative. This grant award allows CRJ to issue subawards in efforts to assist agencies with funding to meet training and statewide coordination needs as approved by CRJ and the BOJ. This grant will fund a Coordinator either through a contract or non-perm position to assist with identifying and addressing ongoing implementation issues, particularly those that span several divisions within the department as well as coordinate between each state and local stakeholders as well as reporting needs for the Alaska Criminal Justice Commission.

FY2018 Governor: \$1,124.5
 FY2018 Total Amendments: \$117.4
 FY2018 Total: \$1,241.9

Change Record Detail with Description (1716)
Department of Education and Early Development

Scenario: FY2018 Governor Amended (14205)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)
Title: Alaska Technical and Vocational Education Formula Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
	1151 VoTech Ed	-52.8										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.

The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$478.8, or four percent, of total receipts available. This decreases the Galena Interior Learning Academy's authority by \$52.8 from the FY2017 distribution level.

FY2018 Governor: \$160,466.4
 FY2018 Total Amendments: (\$52.8)
 FY2018 Total: \$160,413.6

Change Record Detail with Description (1716)
Department of Education and Early Development

Scenario: FY2018 Governor Amended (14205)

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Title: Additional Child Nutrition Grants from the US Department of Agriculture

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
	1002 Fed Rcpts	10,172.6										

Due to increased growth in the National School Lunch Program, School Breakfast Program, and Summer Food Service Program additional federal receipt authorization is needed for acceptance of the increase in United States Department of Agriculture (USDA) grant funds. These are 100% USDA funds and do not require an increase in state general funds or additional staff. This is a new request for FY2018. It was not included in the FY2018 Governor request because at the time of budget development it was unknown whether an amendment request would be necessary due to pending information from the U.S. Department of Education.

The Child Nutrition Programs (CNP) has experienced significant program growth in the National School Lunch Program, School Breakfast Program, and Summer Food Service Program, as well as continued growth in remaining programs. The programs have been impacted by an overall shift in economic status of children served, with an increase of children meeting the Alaska adjusted poverty guidelines, resulting in a substantial increase in the federal reimbursement rate. It is anticipated that CNP will continue to receive these same grants, as well as a technology grant, which will increase the need for additional federal authority. Additional federal receipt authorization is needed for acceptance of the increase in United States Department of Agriculture (USDA) grant funds.

CNP growth is expected to continue beyond 2017. The funds are from a block grant, which provides claim reimbursement money to schools, child care facilities, etc. The department receives incremental receipts throughout the year based on USDA estimates on the department's CNP actuals. The federal receipts are received by weekly draws. These are 100% USDA funds and do not require an increase in state general funds. The department has existing, 100% federally-funded positions, which provide oversight and management for the various food programs; no additional staff will be required.

Without this additional authority, the department will not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs. Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.

FY2018 Governor: \$63,796.1
 FY2018 Total Amendments: \$10,172.6
 FY2018 Total: \$73,968.7

Change Record Detail with Description (1716)
Department of Education and Early Development

Scenario: FY2018 Governor Amended (14205)
Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)
Title: FY2018 Health Insurance Rate Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	197.3	0.0	0.0	197.3	0.0	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts	197.3										

Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE. This amendment provides FY2018 funding based on an FY2017 supplemental request of \$115.1.

FY2018 Governor: \$11,946.7
 FY2018 Total Amendments: \$197.3
 FY2018 Total: \$12,144.0

Change Record Detail with Description (1716)
Department of Fish and Game

Scenario: FY2018 Governor Amended (14205)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)
Title: Coho Salmon and Dive Fisheries Research Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	191.0	116.0	7.0	35.0	33.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	191.0										

This will allow support from private industry to support various escapement, stock assessment, and survey projects. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because the scope of the projects were still being identified.

Northern Fund Pacific Salmon Commission is providing \$87.1 for the Boundary Area Coho Escapement project. This project proposes to sample chum releases from the Canadian area 3 commercial seine and gillnet fisheries.

Northern Fund Pacific Salmon Commission is providing \$54.0 for the Hugh Smith Coho project. The primary purpose of this project is to maintain an indicator stock assessment program for Coho salmon in the northern boundary area. The operation of the smolt weir is to enumerate and coded-wire tag Coho salmon smolts emigrating from Hugh Smith Lake to generate total population estimates, including total smolt production, marine survival, exploitation rate, and catch by area, time, and gear type.

Southeast Alaska Regional Dive Fisheries Association is providing \$50.0 for the cucumber and geoduck dive fisheries surveys. These surveys must be done in order to have a fishery.

FY2018 Governor: \$13,357.7
 FY2018 Total Amendments: \$191.0
 FY2018 Total: \$13,548.7

Change Record Detail with Description (1716)
Department of Fish and Game

Scenario: FY2018 Governor Amended (14205)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)
Title: Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	800.0										

This will allow support from Bristol Bay Science and Research Institute (BBSRI) to support various escapement and test projects. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because discussions on the agreement were still ongoing.

Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which (ADF&G) and BBSRI may jointly plan, fund and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.

The following are the anticipated projects to be funded with the FY2018 \$800.0 revenue contract. The project listing will be updated in FY2019 and are anticipated to cost \$800.0.

- Nush Sonar- \$50.0
- Togiak Tower- \$60.0
- Igushik Tower- \$50.0
- Kvichak inside test- \$40.0
- Egegik River inside test- \$43.0
- Ugashik inside test - \$47.0
- District Catch Sampling- \$100.0
- Port Moller test- \$120.0
- Management Biologist trainee west side- \$60.0
- Catch allocation genetics- \$80.0
- Togiak Aerial Herring (forecast model)- \$50.0
- Alagnak River Escapement- \$40.0
- Nush Sonar for Coho and Pink- \$60.0

FY2018 Governor: \$10,496.2
 FY2018 Total Amendments: \$800.0
 FY2018 Total: \$11,296.2

Change Record Detail with Description (1716)
Department of Fish and Game

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)
Title: Stock Assessment Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	183.0	73.0	0.0	28.8	81.2	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	183.0										

This will allow support from private industry to support stock assessments. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because the scope of the projects were still being identified.

MatSu Borough is providing \$116.0 for the Coho Salmon Genetic Stock Identification project. This project will estimate the total abundance of selected Coho salmon stocks by leveraging expiring projects estimation Coho salmon escapements. The MatSu salmon information inventory and gap analysis determined that the state of knowledge for stock abundance stock identification was only moderate for Coho salmon (available information was incomplete) so additional work was needed.

Pacific States Marine Fisheries Council is providing \$52.0 for the Northern Cook Inlet Chinook Marine Harvest Stock Composition project. This project is needed to gather information about stock-specific harvests of Chinook salmon in the Tyonek subsistence and northern district commercial mixed stock marine fisheries.

Pacific States Marine Fisheries Council is providing \$15.0 for the Eastside Set Net Chinook Genetic Stock Identification project. This project is needed to help better understand the trends and causes of declines in Chinook salmon abundance in the Kenai River.

FY2018 Governor: \$19,204.2
 FY2018 Total Amendments: \$183.0
 FY2018 Total: \$19,387.2

Change Record Detail with Description (1716)
Department of Labor and Workforce Development

Scenario: FY2018 Governor Amended (14205)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)
Title: Alaska Technical and Vocational Education Formula Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0
	1151 VoTech Ed	-448.6										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). There are also impacts to the Alaska Vocational Technical Center (AVTEC); the Galena Interior Learning Academy within the Department of Education and Early Development; and the University of Alaska.

Alaska Technical Center will receive \$1,077.3, or nine percent, of total receipts available. This decreases the component's authority \$118.7 from the FY2017 distribution level.

Amundsen Educational Center will receive \$239.4, or two percent, of total receipts available. This decreases the component's authority \$26.4 from the FY2017 distribution level.

Ilisagvik College will receive \$598.5, or five percent, of total receipts available. This decreases the component's authority \$66.0 from the FY2017 distribution level.

Northwestern Alaska Career and Technical Center will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level.

Partners for Progress in Delta, Inc., will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level.

Southwest Alaska Vocational and Education Center will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level.

Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,077.3, or nine percent, of total receipts available. This decreases the component's authority \$118.7 from the FY2017 distribution level.

Change Record Detail with Description (1716)
Department of Labor and Workforce Development

Scenario: FY2018 Governor Amended (14205)

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Title: Alaska Technical and Vocational Education Formula Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY2018 Governor: \$31,137.1
 FY2018 Total Amendments: (\$448.6)
 FY2018 Total: \$30,688.5

Change Record Detail with Description (1716)
Department of Labor and Workforce Development

Scenario: FY2018 Governor Amended (14205)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)
Title: Alaska Technical and Vocational Education Formula Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed	-224.3										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.

The Alaska Vocational Technical Center's (AVTEC) distribution is set by AS 23.15.835(d), and will receive \$2,034.9, or seventeen percent, of total receipts available. This decreases the component's authority \$224.3 from the FY2017 distribution level.

FY2018 Governor: \$13,148.7
 FY2018 Total Amendments: (\$224.3)
 FY2018 Total: \$12,924.4

Change Record Detail with Description (1716)
Department of Public Safety

Scenario: FY2018 Governor Amended (14205)

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Title: Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (ADN: 12-2017-3006)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
	1246 Recid Redu	1,000.0										

Implement reforms identified by the Alaska Criminal Justice Commission to address violence prevention, services, and victims' rights. This is a new request for FY2018. It was not included in the FY2018 Governor's budget due to oversight.

Section 163 of SB 91 implements reforms identified and recommended by the Alaska Criminal Justice Commission (ACJC) in its Justice Reinvestment Report by adding uncodified language instructing the Council on Domestic Violence and Sexual Assault (CDVSA) to create or expand community-based violence prevention programming and services for victims of a crime involving domestic violence or sexual assault. This section was added in direct response to the concerns and concepts expressed during the Justice Reinvestment Initiative Victim Service Roundtables and interviews with victims. Victims and survivors of domestic violence and sexual assault, Alaska Native elders, victim service providers, system advocates, and representatives from the criminal and civil justice systems came together and agreed on ten recommendations to address violence prevention, services, and victims' rights. The recommendations were rolled up into the ACJC report as priorities for violence prevention and victims' services in rural/remote areas of Alaska.

This request is Year 2 funding as estimated per Fiscal Note 31 associated with SB 91. This is expected to fully fund the program in future years.

FY2018 Governor: \$17,172.3
 FY2018 Total Amendments: \$1,000.0
 FY2018 Total: \$18,172.3

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Title: Reverse Prior Request: Delete Federal Program Position (25-1224)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$1,802.1
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$1,802.1

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)
Title: Delete Capital Program Position (25-1224)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Procurement Spec II (25-1224), range 16, located in Fairbanks

FY2018 Governor: \$1,802.1
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$1,802.1

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Title: Reverse Prior Request: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
	1061 CIP Rcpts	182.9										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$8,107.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$8,107.0

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)
Title: Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
	1061 CIP Rcpts	-182.9										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Trans Planner I (25-0216), range 21, located in Juneau
 Full-time, Planner III (25-1351), range 19, located in Fairbanks
 Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks
 Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage

FY2018 Governor: \$8,107.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$8,107.0

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
	1061 CIP Rcpts	200.0										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$4,387.8

FY2018 Total Amendments: 0.0

FY2018 Total: \$4,387.8

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
	1061 CIP Rcpts	-200.0										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Engineer/Architect II (09-0012), range 23, located in Anchorage
 Full-time, Engineer/Architect II (25-0673), range 23, located in Anchorage
 Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka
 Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage

FY2018 Governor: \$4,387.8
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$4,387.8

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete 6 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
	1061 CIP Rcpts	203.1										
	1232 ISPF-I/A	426.2										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$12,315.9
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$12,315.9

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)
Title: Delete 6 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
	1061 CIP Rcpts	-203.1										
	1232 ISPF-I/A	-426.2										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks
 Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau
 Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau
 Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau
 Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage
 Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau

FY2018 Governor: \$12,315.9
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$12,315.9

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Harbor Program Development (2978)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete Federal Program Positions (25-0223, 25-0859)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund	21.2										
	1061 CIP Rcpts	281.0										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$298.9

FY2018 Total Amendments: 0.0

FY2018 Total: \$298.9

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (25-0223, 25-0859)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund	-21.2										
	1061 CIP Rcpts	-281.0										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage
 Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage

FY2018 Governor: \$298.9
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$298.9

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 26 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
	1061 CIP Rcpts	1,102.7										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$21,266.8
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$21,266.8

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Delete 26 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
	1061 CIP Rcpts	-1,102.7										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage
 Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage
 Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage
 Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage
 Full-time, Office Assistant II (25-0713), range 10, located in Anchorage
 Full-time, Office Assistant II (25-0757), range 10, located in Anchorage
 Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage
 Part-time, Survey Lead (25-0887), range 53, located in Anchorage
 Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage
 Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage
 Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage
 Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage
 Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage
 Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage
 Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage
 Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage
 Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Delete 26 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Governor: \$21,266.8												
FY2018 Total Amendments: 0.0												
FY2018 Total: \$21,266.8												

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete 11 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
	1061 CIP Rcpts	910.9										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$15,822.7
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$15,822.7

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)
Title: Delete 11 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
	1061 CIP Rcpts	-910.9										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks
 Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks
 Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks
 Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks
 Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks
 Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks
 Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks
 Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks
 Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks
 Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks
 Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks

FY2018 Governor: \$15,822.7
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$15,822.7

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
	1061 CIP Rcpts	146.4										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$10,981.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$10,981.0

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
	1061 CIP Rcpts	-146.4										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):

- Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau
- Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau
- Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau
- Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau

FY2018 Governor: \$10,981.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$10,981.0

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
	1061 CIP Rcpts	227.6										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$20,200.3
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$20,200.3

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (25-0868, 25-0940, 25-3500)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
	1061 CIP Rcpts	-227.6										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage
 Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak
 Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage

FY2018 Governor: \$20,200.3
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$20,200.3

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 8 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
	1061 CIP Rcpts	221.6										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$16,473.4
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$16,473.4

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)
Title: Delete 8 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
	1061 CIP Rcpts	-221.6										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Full-time, Accounting Tech I (25-1385), range 12, located in Fairbanks
 Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks
 Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome
 Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks

FY2018 Governor: \$16,473.4
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$16,473.4

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Southcoast Region Construction (2297)

RDU: Design, Engineering and Construction (526)

Title: Reverse Prior Request: Delete 7 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
	1061 CIP Rcpts	629.7										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$7,317.6
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$7,317.6

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)
Title: Delete 7 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
	1061 CIP Rcpts	-629.7										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):
 Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka
 Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau
 Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau
 Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau
 Full-time, Engineering Asst I (25-3407), range 17, located in Juneau
 Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau
 Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka

FY2018 Governor: \$7,317.6
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$7,317.6

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy	241.4										

Alaska Marine Highway System health insurance rate increase to \$1,555 per member per month. This amendment is an adjustment from the previous estimate submitted in the FY2018 Governor's scenario.

International Organization of Masters, Mates, and Pilots (MMP): \$32.4
 Marine Engineer's Beneficial Association (MEBA): \$57.8
 Inlandboatmen's Union representing the Unlicensed Marine Unit (IBU): \$151.2

Adjustment from previous estimate.

	Original Estimate	Corrected Amount	Difference for Gov Amendment
MEBA	\$223.1	\$280.9	\$57.8
MMP	\$238.5	\$270.9	\$32.4
IBU	\$1,112.8	\$1,264.0	\$151.2
Total	\$1,574.4	\$1,815.8	\$241.4

FY2018 Governor: \$98,880.9
 FY2018 Total Amendments: \$241.4
 FY2018 Total: \$99,122.3

Change Record Detail with Description (1716)
University of Alaska

Scenario: FY2018 Governor Amended (14205)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)
Title: Alaska Technical and Vocational Education Formula Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-593.5										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor request due to timing of updated revenue collection projections.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.

The University of Alaska's distribution is set by AS 23.15.835(d), and will receive \$5,386.6, or forty-five percent, of total receipts available. This decreases the University of Alaska's authority by \$593.5 from the FY2017 distribution level.

FY2018 Governor: (\$10,249.4)
 FY2018 Total Amendments: (\$593.5)
 FY2018 Total: (\$10,842.9)

Change Record Detail with Description (1716)
Judiciary

Scenario: FY2018 Governor Amended (14205)

Component: Therapeutic Courts (2950)

RDU: Therapeutic Courts (594)

Title: Mat-Su Foundation Grants and Awards from Other Sponsors

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	400.0										

Additional receipt authority will enable acceptance of anticipated grants from the Mat-Su Foundation and other sponsors. This amendment provides FY2018 funding based on a FY2017 supplemental request of \$51.2.

FY2018 Governor: \$5,170.3
 FY2018 Total Amendments: \$400.0
 FY2018 Total: \$5,570.3

Change Record Detail with Description (1716)
Judiciary

Scenario: FY2018 Governor Amended (14205)
Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)
Title: Correct FY2018 Alaska Care Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-12.6										

Correct Alaska Care salary adjustment.

The salary adjustment included in the FY2018 Governor's budget should have been \$5.0 for the Commission on Judicial Conduct and \$17.6 for the Judicial Council. This adjustment will correct that error. A corresponding \$12.6 increase is reflected in the Judicial Council component.

FY2018 Governor: \$430.3
 FY2018 Total Amendments: \$11.2
 FY2018 Total: \$441.5

Change Record Detail with Description (1716)
Judiciary

Scenario: FY2018 Governor Amended (14205)
Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)
Title: Personal Service Expenses

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	23.8										

Adjustment to fully fund personal services. This is a new request for FY2018. It was not included in the FY2018 Governor request due to oversight.

The Commission on Judicial Conduct is comprised of two staff members - an executive director and an administrative assistant. Personal services comprise the majority of the Commission's budget. This request is necessary to fully fund projected FY2018 personal services expenses. With a two person staff, the Commission has no capacity to absorb these costs while continuing to provide constitutionally mandated services.

FY2018 Governor: \$430.3
 FY2018 Total Amendments: \$11.2
 FY2018 Total: \$441.5

Change Record Detail with Description (1716)
Judiciary

Scenario: FY2018 Governor Amended (14205)

Component: Judicial Council (771)

RDU: Judicial Council (246)

Title: Correct FY2018 Alaska Care Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	12.6										

Correct Alaska Care salary adjustment.

The salary adjustment included in the FY2018 Governor's budget should have been \$17.6 for the Judicial Council and \$5.0 for the Commission on Judicial Conduct. This adjustment will correct that error. A corresponding \$12.6 reduction is reflected in the Commission on Judicial Conduct component.

FY2018 Governor: \$1,298.2
 FY2018 Total Amendments: \$12.6
 FY2018 Total: \$1,310.8

Change Record Detail with Description (1716)
Debt Service

Scenario: FY2018 Governor Amended (14205)
Component: International Airport Revenue Bonds (2284)
RDU: Debt Service (251)
Title: FY2018 Payments

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Inc	27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0
	1027 Int Airprt	27,687.3										

The amount for FY2018 debt service was not finalized until after the submission of the FY2018 Governor's budget. This amendment adds an appropriation for early redemption and reduces the amount to be paid for normal debt service. A supplemental to change the amount of early redemption has also been submitted for FY2017.

Amend FY2018 Payments :

The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2018:

- (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;
- (2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;
- (3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after payments made in (1) and (2) of this subsection, estimated to be \$34,426,661 [\$39,819,394], from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose.

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- (4) The amount estimated to be \$33,080,000, from the International Airports Revenue Fund (AS 37.15.430(a)), for the payment of principal and interest, redemption premium, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized by AS 37.15.410 – 37.15.550;

Several years ago, the Alaska International Airports System (AIAS), comprised of the Ted Stevens Anchorage and Fairbanks International Airports, developed a plan to reduce and modify elements of its General Airport Revenue Bonds long-term debt program. These modifications were deemed to better position the system to continue its significant contribution to the State's economy by retaining and gaining airline market share, especially trans-Pacific Cargo Airline Freighter business, in the face of historic and potential future unfavorable market conditions.

In addition to having executed several refunding transactions to take advantage of favorable changes in long-term debt interest rates, a series of potential optional bond redemptions were identified which provide significant average annual debt service requirement reductions and lower average annual airline rates and fees. These optional bond redemptions have been and will continue to be funded from projected International Airport Revenue Fund surplus (i.e. generated from airline rates and fees charges developed in consultation with airline customers, not from the general fund).

FY2018 Governor: \$45,418.2
 FY2018 Total Amendments: \$27,687.3
 FY2018 Total: \$73,105.5

Change Record Detail with Description (1716)
Debt Service

Scenario: FY2018 Governor Amended (14205)
Component: International Airport Revenue Bonds (2284)
RDU: Debt Service (251)
Title: International Airport General Fund Borrowing Appropriation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This language addresses a cash-flow deficiency related to federal international airport projects. Similar language will be added to the FY2017 Governor's amended supplemental budget.

An amount sufficient to temporarily pay International Airports System project expenditures that are Federal Aviation Administration Airport Improvement Program (FAA AIP) approved grant reimbursable, contingent on repayment to the general fund as soon as the FAA AIP grant proceeds have been received by the state, plus interest calculated for each month's average monthly balance from International Airport System funds. Monthly Interest calculation shall be the greater of the amount calculated in AS 09.30.070(a) or the prior fiscal year average monthly earnings rate for the General Fund and Other Non-segregated Funds pool of investments as reported by treasury division for each month balances are owed to the general fund for the payment of the project costs for the fiscal year ending June 30, 2018.

Over \$40 million of Alaska International Airport System (AIAS) projects are annually funded by Federal Aviation Administration reimbursement grants. This means that although the projects are ultimately paid by the federal government, they require cash flow to accomplish. This cash flow has historically been provided by the State's general fund without any appropriation or any cost to the AIAS. With implementation of the State's new accounting system the past practice was determined to lack transparency and structure. Options reviewed to solve this issue were to increase landing fees at the airports, obtain a commercial line of credit from the capital markets, or formalize the relationship with, and use of the general fund. The first option of increasing fees potentially impairs the AIAS's competitiveness for international air cargo traffic. The second option is cumbersome, more expensive due to the size of the need, and requires an increase in the statutory borrowing limit of the AIAS. The formalization of the use of the general fund is easiest to implement, provides the AIAS seamless liquidity, and benefits the general fund through incremental revenue generation. The proposed formal use of the general fund will involve obtaining an appropriation to fund grant projects in advance of federal reimbursement, and to pay an interest rate on the funds used. The current rate of interest AIAS would pay is approximately 3%, which exceeds the current earnings rate of the general fund by over 2%. As the general fund liquidity and investment will not be impacted by the size of the AIAS grant program this represents incremental beneficial revenue for Alaska's general fund. An additional benefit of AIAS paying an interest rate is that AIAS staff will be motivated to ensure FAA grants are reimbursed and closed out in as timely a fashion as possible.

FY2018 Governor: \$45,418.2
 FY2018 Total Amendments: \$27,687.3
 FY2018 Total: \$73,105.5

Change Record Detail with Description (1716)
Fund Transfers

Scenario: FY2018 Governor Amended (14205)
Component: Oil and Hazardous Substance Release Prevention Account (2499)
RDU: OpSys DGF Transfers (non-add) (606)
Title: FY2018 Estimated Collections

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
	1004 Gen Fund	400.0										

This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. A supplemental revising the FY2017 operating bill language is also being submitted

The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:
 (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2017, estimated to be \$1,500,000, not otherwise appropriated by this Act;
 (2) the amount collected for the fiscal year ending June 30, 2017, estimated to be \$6,640,000, from the fuel surcharge levied under AS 43.55.300;
 (3) the amount collected for the fiscal year ending June 30, 2017 [2018], estimated to be \$7,600,000 [7,200,000], from the surcharge levied under AS 43.40.005.

In an effort to generate enough income to sustain the oil and hazardous substance release prevention account, a new tax structure and rate was established with chapter 37, SLA2015 (HB158). The fiscal note for HB158 included an initial general fund deposit of \$7,450.0 to the prevention account in FY2016. This amount was based on estimated receipts of the refined fuel surcharge for the fiscal year ending June 30, 2016. Actual receipts from the surcharge in FY2016 totaled 6,543,600. No FY2017 refined fuel surcharge receipts have been transferred to the prevention account to date. With this change, the actual amount collected in FY2016 would be transferred to the prevention account in FY2017, and the actual amount collected in FY2017 would be transferred to the prevention account in FY2018.

This is a technical adjustment, and does not change the amount authorized for expenditure by the Department. This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. Transferring the actual amount of receipts collected in the prior year reduces cash flow uncertainty, and allows the Department greater certainty of the fund balance for budgeting purposes. Transferring surcharge receipts to the prevention account and spending those receipts in the same year as they are collected introduces the potential of overspending actual receipts.

The prevention account funds 67% of the Division of Spill Prevention and Response operations, some Division of Administration operations, and a few small capital projects.

The 400.0 increase in FY2018 is due to the revenue forecast for FY2017 receipts being different than the revenue forecast for the amount to be collected in FY2018. This amount is an estimate and will likely vary. A reduction of \$656.4 for FY2017 will be submitted for the difference between FY2017 estimate receipts vs. actual received for FY2016.

FY2018 Governor: \$15,340.0
 FY2018 Total Amendments: \$400.0
 FY2018 Total: \$15,740.0

FY2018 Operating Budget Amendment (HB 57/SB 22)
FY2018 Mental Health Budget Amendment (HB 59/SB 24)

Amend the SALARY AND BENEFIT ADJUSTMENTS section as follows:

SALARY AND BENEFIT ADJUSTMENTS.

(a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2018, of the following ongoing collective bargaining agreements:

- (1) Alaska Correctional Officers Association, representing the correctional officers unit;
- (2) Alaska State Employees Association, for the general government unit;
- (3) Alaska Public Employees Association, for the supervisory unit;
- (4) Public Employees Local 71, for the labor, trades, and crafts unit[.];
- (5) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center;
- (6) Confidential Employees Association, for the confidential unit;
- (7) Marine Engineers' Beneficial Association, representing licensed engineers employed by the Alaska marine highway system;
- (8) Teachers Education Association of Mt. Edgecumbe;
- (9) Inland Boatmen's Union of the Pacific, Alaska Region, for the unlicensed marine unit;
- (10) Public Safety Employees Association, representing the regularly commissioned public safety officers unit;
- (11) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit.

Explanation: This amendment adds bargaining units affected by FY2018 Alaska Care health insurance salary adjustments.

FY2018 Operating Budget Amendment (HB 57 / SB 22)

Amend * **Sec. 8.** ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY as follows:

(a) An estimated **\$12,883,000** [\$9,500,000] will be declared available by the Alaska Industrial Development and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend for the fiscal year ending June 30, 2018, from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060).

Explanation: At the time the FY2018 Governor's request was being developed the Alaska Industrial Development and Export Authority had not released the value of the FY2018 dividend. On December 20, 2016 a dividend of \$12,883,000 was announced for FY2018.