

**FY2018 Operating Amendments to
HB 57 / SB 22
HB 59 / SB 24**

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
1	1	1	2	20	Administration	Office of the Commissioner	(1)		Delete Deputy Commissioner (02-1040) No Longer Needed 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.	(\$173.6)	\$0.0	(\$15.5)	\$0.0	(\$189.1)	1004 Gen Fund (\$173.6) 1007 I/A Rcpts (\$15.5)
2	2	1	3	31	Administration	SATS			Transfer State of Alaska Telecommunications System to Office of Information Technology 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.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
3	3	1	3	33	Administration	ALMR			Transfer Alaska Land Mobile Radio to Office of Information Technology 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.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
4	4	1	5	4	Administration	Motor Vehicles			New Federal Grant to Comply with Commercial Motor Vehicle Safety Act 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.	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	1002 Fed Rcpts \$500.0
5	5	1	7	26	Corrections	Office of the Commissioner			Community Resource for Justice 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.	\$0.0	\$0.0	\$117.4	\$0.0	\$117.4	1108 Stat Desig \$117.4

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6	6	1	10	22	Educ & Early Devel	Student and School Achievement			Alaska Technical and Vocational Education Formula Funding 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.	\$0.0	(\$52.8)	\$0.0	\$0.0	(\$52.8)	1151 VoTech Ed (\$52.8)
7	7	1	10	29	Educ & Early Devel	Child Nutrition			Additional Child Nutrition Grants from the US Department of Agriculture 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.	\$0.0	\$0.0	\$0.0	\$10,172.6	\$10,172.6	1002 Fed Rcpts \$10,172.6
8	8	1	11	32	Educ & Early Devel	Loan Servicing			FY2018 Health Insurance Rate Increase 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.	\$0.0	\$0.0	\$197.3	\$0.0	\$197.3	1106 ASLC Rcpts \$197.3
9	9	1	13	21	Fish and Game	SE Region Fisheries Mgmt.			Coho Salmon and Dive Fisheries Research Projects 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.	\$0.0	\$0.0	\$191.0	\$0.0	\$191.0	1108 Stat Desig \$191.0

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10	10	1	13	23	Fish and Game	Central Region Fisheries Mgmt.			Bristol Bay Science Research Institute Watershed Projects (FY18-FY19) 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.	\$0.0	\$0.0	\$800.0	\$0.0	\$800.0	\$800.0	1108 Stat Desig
11	11	1	13	29	Fish and Game	Statewide Fisheries Management			Stock Assessment Projects 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.	\$0.0	\$0.0	\$183.0	\$0.0	\$183.0	\$183.0	1108 Stat Desig
12	12-13	1	22	6	Labor & Workforce	Workforce Development			Alaska Technical and Vocational Education Formula Funding 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.	\$0.0	(\$448.6)	\$0.0	\$0.0	(\$448.6)	(\$448.6)	1151 VoTech Ed (\$448.6)
13	14	1	22	20	Labor & Workforce	AVTEC			Alaska Technical and Vocational Education Formula Funding 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.	\$0.0	(\$224.3)	\$0.0	\$0.0	(\$224.3)	(\$224.3)	1151 VoTech Ed (\$224.3)
14	15	1 (MH)	6	16	Public Safety	Domestic Viol/Sexual Assault			Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) 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.	\$0.0	\$1,000.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	1246 Recid Redu \$1,000.0
15	16-38	1	various		Transportation	Various			Capital Program Positions The department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous language associated with deleting positions in the Governor's budget.							

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16	39	1	35	7	Transportation	Marine Vessel Operations			Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate 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.	\$0.0	\$241.4	\$0.0	\$0.0	\$241.4	1076 Marine Hwy \$241.4
17	40	1	35	19	University of Alaska	Systemwide Reduction/Additions			Alaska Technical and Vocational Education Formula Funding 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.	\$0.0	(\$593.5)	\$0.0	\$0.0	(\$593.5)	1151 VoTech Ed (\$593.5)
18	41	1	36	29	Judiciary	Therapeutic Courts			Mat-Su Foundation Grants and Awards from Other Sponsors 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.	\$0.0	\$0.0	\$400.0	\$0.0	\$400.0	1108 Stat Desig \$400.0
19	42	1	36	31	Judiciary	Commission on Judicial Conduct			Correct FY2018 Alaska Care Increase Correct Alaska Care salary adjustment.	(\$12.6)	\$0.0	\$0.0	\$0.0	(\$12.6)	1004 Gen Fund (\$12.6)
20	43	1	36	31	Judiciary	Commission on Judicial Conduct			Personal Service Expenses 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.	\$23.8	\$0.0	\$0.0	\$0.0	\$23.8	1004 Gen Fund \$23.8
21	44	1	37	4	Judiciary	Judicial Council			Correct FY2018 Alaska Care Increase Correct Alaska Care salary adjustment.	\$12.6	\$0.0	\$0.0	\$0.0	\$12.6	1004 Gen Fund \$12.6
22	45	20(i)	66	30	Debt Service	Int Airport Revenue Bonds		Y	FY2018 Payments 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.	\$0.0	\$0.0	\$27,687.3	\$0.0	\$27,687.3	1027 Int Airprt \$27,687.3
23	46	20	new	new	Debt Service	Int Airport Revenue Bonds		Y	International Airport General Fund Borrowing Appropriation 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.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

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24	47	22(c)	72	8	Fund Transfers	Oil & Haz Sub Rel Preventn Acct		Y	FY2018 Estimated Collections 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	\$400.0	\$0.0	\$0.0	\$0.0	\$400.0	1004 Gen Fund \$400.0
25	48				various	various		Y	Salary and Benefits Adjustment Add the collective bargaining units affected by FY2018 Alaska Care health insurance salary adjustments.						
26	49	8(a)	56	13	N/A	N/A		Y	Alaska Industrial Development and Export Authority Dividend The amount of the dividend was announced after the release of the Governor's budget.						
27							(1)		FY2018 Operating Amendments Total	\$250.2	(\$77.8)	\$29,560.5	\$10,672.6	\$40,405.5	