

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of the Commissioner													
GA 1 2/15 Delete Deputy Commissioner (02-1040) No Longer Needed	18GovAmd	Dec	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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.													
1004 Gen Fund (UGF)			-173.6										
1007 I/A Rcpts (Other)			-15.5										
* Allocation Difference *			-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Motor Vehicles

Motor Vehicles

GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	18GovAmd	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
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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

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Motor Vehicles (continued)													
Motor Vehicles (continued)													
GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act (continued)													
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													
1002 Fed Rcpts (Fed) 500.0													
* Allocation Difference *			500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
*** Agency Difference ***			310.9	214.9	20.0	56.0	20.0	0.0	0.0	0.0	-1	0	2

**2017 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support													
Office of the Commissioner													
GA 3 2/15 Community Resource for Justice	18GovAmd	IncOTI	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p>													
1108 Stat Desig (Other)			117.4										
* Allocation Difference *			117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Teaching and Learning Support													
Student and School Achievement													
GA 4 2/15 Alaska Technical and Vocational Education Formula Funding	18GovAmd	Dec	-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>													
1151 VoTech Ed (DGF)			-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
* Allocation Difference *			-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
Child Nutrition													
GA 5 2/15 Additional Child Nutrition Grants from the US Department of Agriculture	18GovAmd	Inc	10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
<p>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.</p> <p>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.</p>													

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Agency: Department of Education and Early Development

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Teaching and Learning Support (continued)													
Child Nutrition (continued)													
GA 5 2/15 Additional Child Nutrition Grants from the US Department of Agriculture (continued)													
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.													
	1002 Fed Rcpts (Fed)		10,172.6										
			10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
			10,119.8	0.0	13.3	3,165.6	15.0	0.0	6,925.9	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
GA 6 2/15 FY2018 Health Insurance Rate Increase													
	18GovAmd	Inc	197.3	0.0	0.0	197.3	0.0	0.0	0.0	0.0	0	0	0
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.													
	1106 ASLC Rcpts (Other)		197.3										
			197.3	0.0	0.0	197.3	0.0	0.0	0.0	0.0	0	0	0
			197.3	0.0	0.0	197.3	0.0	0.0	0.0	0.0	0	0	0
			10,317.1	0.0	13.3	3,362.9	15.0	0.0	6,925.9	0.0	0	0	0

**2017 Legislature - Operating Budget
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**Numbers and Language
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Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries													
Southeast Region Fisheries Management													
GA 7 2/15 Coho Salmon and Dive Fisheries	18GovAmd	IncOTI	191.0	116.0	7.0	35.0	33.0	0.0	0.0	0.0	0	0	0
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.													
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.													
1108 Stat Desig (Other)			191.0										
* Allocation Difference *			191.0	116.0	7.0	35.0	33.0	0.0	0.0	0.0	0	0	0

Central Region Fisheries Management

GA 8 2/15 Bristol Bay Science Research	18GovAmd	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
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.

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

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Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
GA 8 2/15 Bristol Bay Science Research													
Institute Watershed Projects (FY18-FY19)													
(continued)													
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													
1108 Stat Desig (Other) 800.0													
* Allocation Difference *			800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
GA 9 2/15 Stock Assessment Projects 18GovAmd IncOTI 183.0 73.0 0.0 28.8 81.2 0.0 0.0 0.0 0 0 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.													
1108 Stat Desig (Other) 183.0			183.0	73.0	0.0	28.8	81.2	0.0	0.0	0.0	0	0	0
* Allocation Difference *			183.0	73.0	0.0	28.8	81.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,174.0	639.0	21.8	339.0	174.2	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,174.0	639.0	21.8	339.0	174.2	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Employment and Training Services													
Workforce Development													
GA 10 2/15 Alaska Technical and Vocational Education Formula Funding	18GovAmd	Dec	-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>													
1151 VoTech Ed (DGF)			-448.6										
* Allocation Difference *			-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0
** Appropriation Difference **			-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
GA 11 2/15 Alaska Technical and Vocational Education Formula Funding	18GovAmd	Dec	-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>													
1151 VoTech Ed (DGF)			-224.3										
* Allocation Difference *			-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-672.9	0.0	0.0	-224.3	0.0	0.0	-448.6	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division													
Natural Resources													
L	GA 12 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action	18GovAmd CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
	Sec17c Ch18 SLA2014 P104 L23 (SB119) (F)												
	Correct language flag error from previous scenarios - no change to current funding level.												
	Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area.												
	Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017. Sec52, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.												
	Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
	Sec30(a) Ch5 FSSLA2011 (SB46), as amended by Sec24(a) Ch17 SLA2012 (SB160), as re-appropriated by Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119)												
	1004 Gen Fund (UGF)		1,465.2										
	GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action	18GovAmd CarryFwd	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
	Sec17c Ch18 SLA2014 P104 L23 (SB119) (F)												
	Correct language flag error from previous scenarios - no change to current funding level.												
	Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area.												
	Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017. Sec52, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.												
	Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Department of Law

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Civil Division (continued)												
Natural Resources (continued)												
GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F (continued) of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB46), as amended by Sec24(a) Ch17 SLA2012 (SB160), as re-appropriated by Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119) 1004 Gen Fund (UGF) -1,465.2												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
GA 14 2/15 Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	18GovAmd	Inc	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p>													
1246 RcdvsmFund (DGF)			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
* Allocation Difference *			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
*** Agency Difference ***			1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Northern Region Support Services													
GA 15 2/15 Reverse Prior Request: Delete Federal Program Position (25-1224)	18GovAmd	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.													
GA 16 2/15 Delete Capital Program Position (25-1224)	18GovAmd	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
GA 17 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18GovAmd	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	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.													
1061 CIP Rcpts (Other)			182.9										
GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18GovAmd	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-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, Trans Planner I (25-0216), range 21, located in Juneau													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development and Statewide Planning (continued)													
GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) (continued)													
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													
1061 CIP Rcpts (Other) -182.9													
* Allocation Difference *													
** Appropriation Difference **													
Design, Engineering and Construction													
Statewide Public Facilities													
GA 19 2/15 Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)													
18GovAmd Inc 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 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.													
1061 CIP Rcpts (Other) 200.0													
GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)													
18GovAmd Dec -200.0 -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 -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 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													
1061 CIP Rcpts (Other) -200.0													
* Allocation Difference *													
Statewide Design and Engineering Services													
GA 21 2/15 Reverse Prior Request: Delete 6 Federal Program Positions													
18GovAmd Inc 629.3 629.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 5 0 1													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
GA 21 2/15 Reverse Prior Request: Delete 6													
Federal Program Positions (continued)													

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.

1061 CIP Rcpts (Other) 203.1
1232 ISPF-I/A (Other) 426.2

GA 22 2/15 Delete 6 Capital Program Positions	18GovAmd	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
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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

1061 CIP Rcpts (Other) -203.1
1232 ISPF-I/A (Other) -426.2

* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Harbor Program Development

GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)	18GovAmd	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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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.

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Harbor Program Development (continued)													
GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859) (continued)													
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													
			-21.2										
			-281.0										
GA 23 2/15 Reverse Prior Request: Delete	18GovAmd	Inc	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Federal Program Positions (25-0223, 25-0859)													
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.													
			21.2										
			281.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Central Design and Engineering Services

GA 25 2/15 Reverse Prior Request: Delete 26	18GovAmd	Inc	1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
Federal Program Positions													
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.													
			1,102.7										
GA 26 2/15 Delete 26 Capital Program Positions	18GovAmd	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
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

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
GA 26 2/15 Delete 26 Capital Program													
Positions (continued)													
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													
1061 CIP Rcpts (Other) -1,102.7													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
GA 27 2/15 Reverse Prior Request: Delete 11													
Federal Program Positions													
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.													
1061 CIP Rcpts (Other) 910.9													
GA 28 2/15 Delete 11 Capital Program													
Positions													
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													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
GA 28 2/15 Delete 11 Capital Program													
Positions (continued)													
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													
1061 CIP Rcpts (Other) -910.9													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
GA 29 2/15 Reverse Prior Request: Delete													
Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)													
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.													
1061 CIP Rcpts (Other) 146.4													
GA 30 2/15 Delete Capital Program Positions													
(25-3412, 25-IN1107, 25-IN1117, 25-IN1118)													
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													
1061 CIP Rcpts (Other) -146.4													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)	18GovAmd	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	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): 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													
1061 CIP Rcpts (Other)			-227.6										
GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	18GovAmd	Inc	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	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.													
1061 CIP Rcpts (Other)			227.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
GA 33 2/15 Reverse Prior Request: Delete 8 Federal Program Positions	18GovAmd	Inc	221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
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.													
1061 CIP Rcpts (Other)			221.6										
GA 34 2/15 Delete 8 Capital Program Positions	18GovAmd	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
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.													

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
GA 34 2/15 Delete 8 Capital Program Positions (continued)													
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													
			1061 CIP Rcpts (Other)	-221.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
	GA 35 2/15 Reverse Prior Request: Delete 7	18GovAmd	Inc	629.7	629.7	0.0	0.0	0.0	0.0	0.0	2	5	0
Federal Program Positions													
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.													
	1061 CIP Rcpts (Other)			629.7									
	GA 36 2/15 Delete 7 Capital Program Positions	18GovAmd	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	-2	-5	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):													
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													
	1061 CIP Rcpts (Other)			-629.7									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Design, Engineering and Construction (continued)													
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
GA 37 2/15 Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate	18GovAmd	SalAdj	241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
	1076 Marine Hwy (DGF)	241.4											
* Allocation Difference *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska													
Budget Reductions/Additions - Systemwide													
GA 38 2/15 Alaska Technical and Vocational Education Formula Funding	18GovAmd	Dec	-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>													
1151 VoTech Ed (DGF)			-593.5										
* Allocation Difference *			-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts													
Therapeutic Courts													
GA 39 2/15 Mat-Su Foundation Grants and Awards from Other Sponsors	18GovAmd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	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.													
1108 Stat Desig (Other)			400.0										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
GA 40 2/15 Correct FY2018 Alaska Care Increase	18GovAmd	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
1004 Gen Fund (UGF)			-12.6										
GA 41 2/15 Personal Service Expenses	18GovAmd	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
1004 Gen Fund (UGF)			23.8										
* Allocation Difference *			11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
GA 42 2/15 Correct FY2018 Alaska Care Increase	18GovAmd	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
1004 Gen Fund (UGF)			12.6										
* Allocation Difference *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			423.8	23.8	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Debt Service

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

International Airport Revenue Bonds

L GA 43 2/15 FY2018 Payments	18GovAmd	Inc	27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0
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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.

new

- (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 Freightier 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).

L GA 44 2/15 International Airport General Fund	18GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1027 IntAirport (Other) 27,687.3
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.

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

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

**Numbers and Language
Differences**

Agency: Debt Service

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Debt Service (continued)													
International Airport Revenue Bonds (continued)													
GA 44 2/15 International Airport General Fund													
Borrowing Appropriation (continued)													
<p>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.</p> <p>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.</p>													
			27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0
* Allocation Difference *			27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0
** Appropriation Difference **			27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0
*** Agency Difference ***			27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Gov and 18GovAmd**

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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OpSys DGF Transfers (non-add)

Oil and Hazardous Substance Release Prevention Account

L GA 45 2/15 FY2018 Estimated Collections	18GovAmd	IncM	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
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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.

1004 Gen Fund (UGF)	400.0												
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
** Appropriation Difference **			400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
*** Agency Difference ***			400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
**** All Agencies Difference ****			40,405.5	1,119.1	105.1	3,657.5	259.2	0.0	7,177.3	28,087.3	-1	0	2

Column Definitions

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).