

HB 256
FY 17
OPERATING
BUDGET
AMENDMENTS
(FILE 2)

<TARGET><BILL>HB 256</BILL><SUBJECT>HB 256 FY 17 OPERATING
BUDGET AMENDMENTS (FILE
2)</SUBJECT><COMM>HFIN29</COMM></TARGET>



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

Court Plaza Building
240 Main Street, Suite 802
Juneau, Alaska 998 1-0020
Main: 907.465.4660
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March 17, 2016

The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Anna MacKinnon
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Mark Neuman
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 513
Juneau, AK 99801-1182

The Honorable Steve Thompson
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Re: FY 2017 Operating Budget Amendments
FY 2017 Mental Health Budget Amendments
FY 2016 Supplemental Budget Amendments

Dear Finance Committee Co-Chairs,

Enclosed, please find proposed amendments to the FY2017 operating budget and mental health budget and FY2016 supplemental operating budget requests. The amendments are associated with negotiated contract agreements and also address healthcare contributions. The supplemental requests include judgements and claims since the February submittal and a request to carry forward funding for labor contract negotiations.

The amendments include recently completed negotiations with the Alaska State Employees Association, for the general government unit, and the Confidential Employees Association, for the confidential unit. Both of these contracts include required 15 hour furloughs for each employee and three years without any cost of living increases. The Alaska State Employees Association includes a one-year health insurance reduction. The Confidential Employees Association accepted the provision for a mandatory employee healthcare contribution. These contracts result in amendments that reduce the budget by over \$5 million (\$2.4 million is unrestricted general funds).

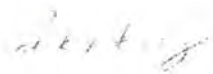
Also included is the Marine Engineers' Beneficial Association amendment for an agreement initially completed in FY2015 but not sent to members for ratification. Recent negotiations have resulted in the agreement being sent to members for a vote. The amendment includes \$156.0 that was removed by the Senate based on the contract not being ratified by members. This amount is included in the House version of the FY2017 operating bill. The estimated FY2017 additional cost is \$378.2 for a total amendment request of \$534.2.

There is an amendment for a health insurance rate increase for Alaska Care members based on claim experience. This rate increase was reduced by, and contingent on, the fund capitalization of \$7.5 million to the group health and life benefit fund which is included in both the House and Senate operating bills. It is important to note that, starting in January 2017, consistent with the Confidential Employees Association employees all exempt and partially exempt employees will be charged mandatory employee contributions for healthcare.

Finally, there are two FY16 supplemental requests. One is to extend the multi-year operating appropriation to the Department of Administration for labor contract negotiations through FY2017. Due to ongoing labor contract negotiations funding from the prior multi-year appropriation is needed through FY2017. The second is to fund two small settlements, \$3.8, received after February 16, 2016.

Thank you for your consideration of these budget amendments.

Sincerely,



Pat Pitney
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

FY2017 Governor Amended Summary

Amendments Submitted Feb 16, 2016	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies	(854.7)	(72.5)	(9,215.8)	1,537.5	(8,605.5)
Debt Service/Direct Approp to Retirement	(46,541.5)	0.0	0.0	0.0	(46,541.5)
Oil and Gas Tax Credit Fund	(73,425.0)	0.0	0.0	0.0	(73,425.0)
Renewable Energy Grant Fund	(5,000.0)	0.0	0.0	0.0	(5,000.0)
Permanent Fund Dividends	0.0	700,000.0	0.0	0.0	700,000.0
Permanent Fund Sustainable Draw	0.0	100,000.0	0.0	0.0	100,000.0
Total Operating Amendments	(125,821.2)	799,927.5	(9,215.8)	1,537.5	666,428.0
Total Capital Amendments	(9,884.8)	2,129.8	600.0	9,187.7	2,032.7
Total February 16, 2016 Amendments	(135,706.0)	802,057.3	(8,615.8)	10,725.2	668,460.7

Amendments Submitted March 17, 2016	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	3,851.7	(240.6)	222.2	(412.4)	3,420.9
Operating Agencies - Formula	0.0	0.0	(0.1)	(9.2)	(9.3)
Total Operating Amendments	3,851.7	(240.6)	222.1	(421.6)	3,411.6
Total Capital Amendments	0.0	0.0	0.0	0.0	0.0
Total March 17, 2016 Amendments	3,851.7	(240.6)	222.1	(421.6)	3,411.6

Total FY2017 Operating Amendments	(121,969.5)	799,686.9	(8,993.7)	1,115.9	669,839.6
Total FY2017 Capital Amendments	(9,884.8)	2,129.8	600.0	9,187.7	2,032.7
Total FY2017 Amendments	(131,854.3)	801,816.7	(8,393.7)	10,303.6	671,872.3

FY2017 Operating Amendments

Line	Back-up Page	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	1-6	Various	Various			Alaska State Employee Assc. (GGU) Salary Adjustments - Year 1 Monthly health insurance premium for GGU members decrease from \$1389 to \$1342 and a 15 hour furlough for GGU members.	(2,385.5)	(739.1)	(1,322.5)	(1,048.9)	Multiple	(5,496.0)
2	7-11	Various	Various			Confidential Employee Assoc. (CEA) Salary Adjustments - Year 1 A 15 hour furlough for GGU members and Legal Trust rate increase from \$10 to \$12 per member per month.	(11.6)	(2.5)	(18.2)	(1.1)	Multiple	(33.4)
5	12-15	Transportation & Public Facilities	Marine Vessel Operations			Marine Engineers Beneficial Assc. Salary Adjustments - Year 3 COLA 2%, M/V Tustumena employees increase, 5.9% defined benefit contribution increase. The amendment includes \$156.0 that was removed by the Senate.	534.2	0.0	0.0	0.0	1004 General Fund	534.2
6	16-19	Various	Various			Alaska Care Health Insurance Premiums: Monthly employer-paid health insurance rate increase from \$1346 to \$1451. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC, Confidential, Correctional Officers, Marine Engineers, Mt. Edgecumbe Teachers, Supervisory Unit, Unlicensed Vessel Personnel.	5,714.6	501.0	1,562.8	628.4	Multiple	8,406.8
7	20	Various	Various		L	Salary and Benefit Adjustments Add the collective bargaining units to the salary and benefit adjustment section for terms included in this amendment request. This section makes the salary adjustments contingent on ratification by the collective bargaining units.						
8						FY2017 Operating Amendments Total	3,851.7	(240.6)	222.1	(421.6)		3,411.6

By Subcategories

UGF/DGF/Other/Fed Summary by Department (1088)

Alaska State Employee Assc. (GGU)

Scenario: FY2017 Governor Amds Submitted Mar17 (13349)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	-92.5	-79.4	-152.8	-1.4	-326.1	0	0	0	0
Department of Commerce, Community, and Economic Development	-31.6	-125.5	-18.1	-6.4	-181.6	0	0	0	0
Department of Corrections	-298.5	-44.8	-4.9	-12.2	-360.4	0	0	0	0
Department of Education and Early Development	-63.3	-5.0	-9.2	-23.3	-100.8	0	0	0	0
Department of Environmental Conservation	-54.5	-87.8	-42.5	-63.0	-247.8	0	0	0	0
Department of Fish and Game	-134.5	-7.5	-137.0	-158.3	-437.3	0	0	0	0
Department of Health and Social Services	-1,079.8	-73.7	-201.8	-386.5	-1,741.8	0	0	0	0
Department of Labor and Workforce Development	-37.1	-51.2	-30.0	-243.9	-362.2	0	0	0	0
Department of Law	-71.8	-6.0	-38.4	-3.8	-120.0	0	0	0	0
Department of Military and Veterans Affairs	-28.8	0.0	-25.5	-43.4	-97.7	0	0	0	0
Department of Natural Resources	-163.6	-86.1	-77.3	-28.2	-355.2	0	0	0	0
Department of Public Safety	-169.3	-10.5	-15.7	-2.7	-198.2	0	0	0	0
Department of Revenue	-107.1	-39.5	-12.1	-75.8	-234.5	0	0	0	0
Department of Transportation/Public Facilities	-53.1	-122.1	-557.2	0.0	-732.4	0	0	0	0
Total:	-2,385.5	-739.1	-1,322.5	-1,048.9	-5,496.0	0	0	0	0

FY17 OPERATING BUDGET AMENDMENT

OFFERED IN: The Finance Committee

TO:

OFFERED BY:

DEPARTMENT: Various

APPROPRIATION: Various

ALLOCATION: Various

ADD:

1002	Federal Receipts	(1,044.3)
1003	General Fund Match	(278.1)
1004	General Fund Receipts	(1,943.2)
1005	General Fund/Program Receipts	(302.4)
1007	Interagency Receipts	(384.3)
1014	Donated Commodity/Handling Fee Account	(1.1)
1017	Benefits Systems Receipts	(16.8)
1021	Agricultural Loan Fund	(3.4)
1023	FICA Administration Fund Account	(0.4)
1024	Fish and Game Fund	(49.6)
1026	Highways/Equipment Working Capital Fund	(9.5)
1027	International Airport Revenue Fund	(62.0)
1029	Public Employees Retirement System Fund	(25.7)
1031	Second Injury Fund Reserve Account	(0.9)
1032	Fishermen's Fund	(1.3)
1033	Surplus Property Revolving Fund	(1.4)
1034	Teachers Retirement System Fund	(8.9)
1036	Commercial Fishing Loan Fund	(16.1)
1037	General Fund / Mental Health	(161.8)
1039	U/A Indirect Cost Recovery	(36.6)
1040	Real Estate Surety Fund	(0.7)
1042	Judicial Retirement System	(0.1)
1045	National Guard & Naval Militia Retirement System	(0.7)
1049	Training and Building Fund	(1.4)
1050	Permanent Fund Dividend Fund	(36.3)
1052	Oil/Hazardous Prevention/Response Fund	(54.5)
1054	State Employment & Training Program	(2.5)
1055	Interagency/Oil & Hazardous Waste	(0.8)
1061	Capital Improvement Project Receipts	(589.1)
1066	Public School Trust Fund	(0.1)
1070	Fisheries Enhancement Revolving Loan Fund	(1.7)
1076	Marine Highway System Fund	(52.0)

1081	Information Services Fund	(54.5)
1092	Mental Health Trust Authority Authorized Receipts	(8.9)
1093	Clean Air Protection Fund	(15.0)
1104	Alaska Municipal Bond Bank Receipts	(0.5)
1105	Alaska Permanent Fund Corporation Receipts	(15.4)
1108	Statutory Designated Program Receipts	(65.0)
1109	Test Fisheries Receipts	(3.6)
1133	CSSD Administrative Cost Reimbursement	(2.1)
1141	RCA Receipts	(27.7)
1147	Public Building Fund	(3.2)
1151	Technical Vocational Education Program Account	(10.2)
1153	State Land Disposal Income Fund	(21.5)
1154	Shore Fisheries Development Lease Program	(1.3)
1155	Timber Sale Receipts	(2.8)
1156	Receipt Supported Services	(58.1)
1157	Workers Safety and Compensation Administration Account	(29.7)
1162	Alaska Oil & Gas Conservation Commission Rcpts	(3.6)
1164	Rural Development Initiative Fund	(0.3)
1166	Commercial Passenger Vessel Environmental Compliance Fund	(4.1)
1168	Tobacco Use Education and Cessation Fund	(6.8)
1169	PCE Endowment Fund	(0.1)
1170	Small Business Economic Development Revolving Loan Fund	(0.3)
1171	PF Dividend Appropriations in lieu of Dividends to Criminals	(39.8)
1172	Building Safety Account	(3.9)
1200	Vehicle Rental Tax Receipts	(10.7)
1201	Commercial Fisheries Entry Commission Receipts	(1.8)
1203	Workers' Compensation Benefits Guaranty Fund	(0.6)
1205	Berth Fees for the Ocean Ranger Program	(1.5)
1215	Uniform Commercial Registration fees	(2.9)
1220	Crime Victim Compensation Fund	(1.4)
1226	Alaska Higher Education Investment Fund	(0.8)
1230	Alaska Clean Water Administrative Fund	(3.4)
1231	Alaska Drinking Water Administrative Fund	(1.0)
1232	In-state Pipeline Fund Interagency	(3.4)
1241	General Fund/Liquefied Natural Gas	(2.4)
	Total	(5,496.0)

EXPLANATION: The State of Alaska Department of Administration has reached an agreement on a three-year contract with the Alaska State Employees Association (representing the General Government Unit) covering the period of July 1, 2016 through June 30, 2019. There is a reduction of \$4.1 million (\$1.8 million UGF) for the health insurance contribution decrease from \$1,389 to \$1,342 and \$1.4 million (\$586.8 UGF) for 15 hour per member furloughs. The total amendment is a \$5.5 million (\$2.4 million UGF) reduction.

The agreement contains the following FY2017 provisions that require an appropriation:

- Beginning July 1, 2016, the Employer's health insurance contribution rate will be \$1,342 per member per month.
- Every permanent full time employee will be required to take 15 hours of furlough each fiscal year.


The agreement contains the following FY2017 provision that does not require an appropriation:

- Twenty eight employees in select geographical locations whose pay had been frozen since 2011 will now be eligible for merit/pay increases.



Memorandum

To: Pat Pitney, Director
Office of Management and Budget
Office of the Governor

From: Sheldon Fisher, Commissioner 
Department of Administration

Date: February 9, 2016

Subject: Monetary terms of the July 1, 2016, to June 30, 2019, Collective Bargaining Agreement between the State and the Alaska State Employees Association (representing the General Government Unit).

The Administration has concluded the negotiations process with the Alaska State Employees Association. **If approved by the Legislature the monetary terms of this agreement become effective July 1, 2016, and remain in effect through June 30, 2019.**

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2016, the Employer's health insurance contribution rate will be \$1342 per eligible member per month.

Future Legislative Sessions

Effective July 1, 2017, the Employer's health insurance contribution will be \$1389 per eligible member per month.

Effective July 1, 2018, the Employer's health insurance contribution will be \$1432 per eligible member per month.

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

Every permanent full-time employee will be required to take 15 hours of furlough each fiscal year.

IV. Terms addressing employee compensation, not requiring appropriation.

Twenty eight employees in select geographic locations whose pay had been frozen since 2011 will now be eligible for merit/pay increases.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Representative Mike Chenault, Speaker of the House, Alaska State Legislature

Senator Kevin Meyer, Senate President, Alaska State Legislature

All Commissioners

All Administrative Services Directors

Scot Arehart, Director
Division of Finance

Kate Sheehan, Director
Division of Personnel and Labor Relations

By Subcategories

UGF/DGF/Other/Fed Summary by Department (1088)

Confidential Employee Assc. (CEA)

Scenario: FY2017 Governor Amds Submitted Mar17 (13349)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	-7.0	0.0	-16.2	0.0	-23.2	0	0	0	0
Department of Commerce, Community, and Economic Development	-0.1	0.0	-0.4	0.0	-0.5	0	0	0	0
Department of Corrections	-1.5	0.0	0.0	0.0	-1.5	0	0	0	0
Department of Education and Early Development	-0.1	0.0	-0.2	0.0	-0.3	0	0	0	0
Department of Environmental Conservation	-0.1	-0.2	0.0	-0.1	-0.4	0	0	0	0
Department of Fish and Game	-0.5	0.0	-0.1	-0.1	-0.7	0	0	0	0
Department of Health and Social Services	-1.0	0.0	-0.2	-0.8	-2.0	0	0	0	0
Department of Labor and Workforce Development	-0.5	0.0	0.0	0.0	-0.5	0	0	0	0
Department of Military and Veterans Affairs	-0.1	0.0	-0.1	0.0	-0.2	0	0	0	0
Department of Natural Resources	-0.3	0.0	-0.2	0.0	-0.5	0	0	0	0
Department of Public Safety	0.0	0.0	-0.5	0.0	-0.5	0	0	0	0
Department of Revenue	-0.1	0.0	-0.2	-0.1	-0.4	0	0	0	0
Department of Transportation/Public Facilities	-0.3	-2.3	-0.1	0.0	-2.7	0	0	0	0
Total:	-11.6	-2.5	-18.2	-1.1	-33.4	0	0	0	0

FY17 OPERATING BUDGET AMENDMENT

OFFERED IN: The Finance Committee

TO:

OFFERED BY: Insert Legislature

DEPARTMENT: Various

APPROPRIATION: Various

ALLOCATION: Various

ADD:

1002	Federal Receipts	(1.0)
1004	General Fund Receipts	(11.6)
1007	Interagency Receipts	(18.1)
1026	Highways/Equipment Working Capital Fund	(0.1)
1027	International Airport Revenue Fund	(0.1)
1039	U/A Indirect Cost Recovery	(1.1)
1052	Oil/Hazardous Prevention/Response Fund	(0.2)
1061	Capital Improvement Project Receipts	0.1
1076	Marine Highway System Fund	(1.2)
1133	CSSD Administrative Cost Reimbursement	(0.1)
	Total	(33.4)

EXPLANATION:

The State of Alaska Department of Administration has reached an agreement on a three-year contract with the Confidential Employees Association covering the period of July 1, 2016 through June 30, 2019.

The agreement contains the following FY2017 provisions that require an appropriation:

- Beginning July 1, 2016, the Employer's health insurance contribution rate shall be the amount of money not exceeding that necessary to maintain the Select Benefits Default/Economy plan.
- Beginning July 1, 2016, employer contribution to the Legal Trust will increase from \$10 to \$12 per employee per month.
- Every permanent full-time employee will be required to take 15 hours of furlough each fiscal year.

The agreement contains the following FY2017 provisions that do not require an appropriation:

- Effective January 1, 2017, employee contributions to the Economy Plan, Employee Only health care shall be \$30 per month. Employee contributions to the Economy Plan plus Family, shall be \$75 per month.



Memorandum

To: Pat Pitney, Director
Office of Management and Budget
Office of the Governor

From: Sheldon Fisher, Commissioner *S.F.*
Department of Administration

Date: March 15, 2016

Subject: Monetary terms of the July 1, 2016 to June 30, 2019 Collective Bargaining Agreement between the State and the Confidential Employees Association.

The Administration has concluded the negotiations process with the Confidential Employees Association. **If approved by the Legislature the monetary terms of this agreement become effective July 1, 2016 and remain in effect through June 30, 2019.**

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2016, the Employer's health insurance contribution rate shall be the amount of money not exceeding that necessary to maintain the Select Benefits Default/Economy plan.

Effective July 1, 2016, the Employer contribution to the Legal Trust shall increase from \$10 per employee per month to \$12 per employee per month. This is an increase of \$2 per employee per month.

Future Legislative Sessions

Effective July 1, 2017, the Employer's health insurance contribution rate shall be the amount of money not exceeding that necessary to maintain the Select Benefits Default/Economy plan.

Effective July 1, 2018, the Employer's health insurance contribution rate shall be the amount of money not exceeding that necessary to maintain the Select Benefits Default/Economy plan.

II. Change in State Revenues.

No term of this agreement addresses change in state revenues.

III. Change in Productive Work Hours.

Every permanent full-time employee will be required to take 15 hours of furlough each fiscal year.

IV. Terms addressing employee compensation, not requiring appropriation.

Effective January 1, 2017, employee contributions to the Economy Plan, Employee Only health care shall be \$30 per month. Employee contributions to the Economy Plan plus Family, shall be \$75 per month.

Effective January 1, 2018, employee contributions to the Economy Plan, Employee Only health care shall be \$40 per month. Employee contributions to the Economy Plan plus Family, shall be \$115 per month.

Effective January 1, 2019, employee contributions to the Economy Plan, Employee Only health care shall be \$60 per month. Employee contributions to the Economy Plan plus Family, shall be \$160 per month.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Representative Mike Chenault, Speaker of the House, Alaska State Legislature

Senator Kevin Meyer, Senate President, Alaska State Legislature

All Commissioners

All Administrative Services Directors

Scot Arehart, Director
Division of Finance

Kate Sheehan, Director
Division of Personnel and Labor Relations

Change Record Detail with Description (1441)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amds Submitted Mar17 (13349)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	534.2	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	534.2										

Marine Engineer's Beneficial Association (MEBA) Contract Year 3 of 3. FY2017 is the final year of the contract and reflects a 2% cost of living increase of \$216.6, pay increments for M/V Tustumena employees of \$43.7, and a 5.9% defined benefit contribution increase of \$117.9.

The amendment includes \$156.0 that was removed by the Senate based on the contract not being ratified by members. This amount is included in the House version of the FY2017 operating bill. The estimated FY2017 additional cost is \$378.2 for a total amendment request of \$534.2.

FY17 OPERATING BUDGET AMENDMENT

OFFERED IN: The Finance Committee

TO:

OFFERED BY:

DEPARTMENT: Various

APPROPRIATION: Various

ALLOCATION: Various

ADD:

1004 General Fund Receipts 534.2

EXPLANATION:

Marine Engineer's Beneficial Association (MEBA) Contract Year 3 of 3. FY2017 is the final year of the contract and reflects a 2% cost of living increase of \$216.6, pay increments for M/V Tustumena employees of \$43.7, and a 5.9% defined benefit contribution increase of \$117.9.

The amendment includes \$156.0 that was removed by the Senate based on the contract not being ratified by members. This amount is included in the House version of the FY2017 operating bill. The estimated FY2017 additional cost is \$378.2 for a total amendment request of \$534.2.

The agreement contains the following FY2017 provisions that require an appropriation:

- Effective July 1, 2016, the Employer's health insurance contribution rate shall be the amount of money that is necessary to maintain the Select Benefits Default/Economy plan.
- Effective July 1, 2016, the wages for employees working on the M/V Tustumena will increase by 5% to 8%, depending on job classification.
- Effective July 1, 2016, the Employer contribution to the Defined Benefits plan is increased by 5.9%.
- Effective July 1, 2016, State contribution to the Union training fund will increase by \$1 per man per day.
- Upon implementation of the agreement, employees and retirees who retire during the life of this agreement are required to pay a \$100 fee to use any pass privileges.



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of Administration

SHELDON FISHER, COMMISSIONER

10th Fl. State Office Building
PO Box 110200
Juneau, AK 99811-0200
Main: 907.465.2200
Fax: 907.465.2135
www.doa.alaska.gov

To: Pat Pitney, Director
Office of Management and Budget
Office of the Governor

Date: January 29, 2015

From: Sheldon Fisher
Commissioner

Phone: 465-2200

Subject: Monetary terms of the July 1, 2014 to June 30, 2017 Collective Bargaining Agreement between the State and the Marine Engineers' Beneficial Association, Alaska Region representing the licensed Marine Engineers of the Alaska Marine Highway System.

The Administration has concluded the negotiations process with the Marine engineers' Beneficial Association resulting in a tentative agreement that is subject to ratification by the Union membership. **If approved by the Legislature the monetary terms of this agreement become effective July 1, 2015 and remain in effect through June 30, 2017.**

I. Terms Requiring Appropriation.

Future Legislative Sessions

Effective July 1, 2015, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan, whichever is higher.

Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 1%.

Effective July 1, 2015, State contribution to the Union training fund will increase by \$1 per man per day.

Effective July 1, 2016, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan.

Effective July 1, 2016, the wage schedule in effect on June 30, 2016 will increase by 2%.

Effective July 1, 2016, the wages for employees working on the M/V Tustumena will increase by 5% to 8%, depending on job classification.

Effective July 1, 2016, the Employer contribution to the Defined Benefits plan is increased by 5.9%

Effective July 1, 2016, State contribution to the Union training fund will increase by \$1 per man per day.

II. Change in State Revenues.

Upon implementation of the agreement, employees and retirees who retire during the life of this agreement are required to pay a \$100 fee to use any pass privileges.

III. Change in Productive Work Hours.

No term of this agreement would result in a change to productive work hours.

IV. Terms addressing employee compensation, not requiring appropriation.

Effective July 1, 2014, the Employer's health insurance contribution rate will be \$1371 per eligible member per month.

Effective July 1, 2016, the Employer contribution to the Money Purchase Benefit Plan is reduced by 2.4 %

Effective July 1, 2016, the wage reallocation will be reduced to 3.6%.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Representative Mike Chenault, Speaker of the House, Alaska State Legislature

Senator Kevin Meyer, Senate President, Alaska State Legislature

Acting Commissioner John Binder, Department of Transportation and Public Facilities

Mary Siroky, Administrative Services Director, Department of Transportation and Public Facilities

Scot Arehart, Director
Division of Finance

Kate Sheehan, Director
Division of Personnel and Labor Relations

Category: AK Care

UGF/DGF/Other/Fed Summary by Department (1088)

Alaska Care Health Insurance Rate

Scenario: FY2017 Governor Amds Submitted Mar17 (13349)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	Total NP Positions	
Department of Administration	282.9	64.8	263.0	1.7	612.4	0	0	0	0
Department of Commerce, Community, and Economic Development	27.7	87.1	171.8	2.6	289.2	0	0	0	0
Department of Corrections	1,373.2	18.3	0.6	23.3	1,415.4	0	0	0	0
Department of Education and Early Development	51.3	3.4	152.7	9.5	216.9	0	0	0	0
Department of Environmental Conservation	44.5	60.4	27.6	50.6	183.1	0	0	0	0
Department of Fish and Game	244.2	48.5	115.1	138.2	546.0	0	0	0	0
Office of the Governor	163.2	0.0	6.3	1.3	170.8	0	0	0	0
Department of Health and Social Services	456.5	24.8	85.4	215.1	781.8	0	0	0	0
Department of Labor and Workforce Development	61.3	31.5	26.7	110.8	230.3	0	0	0	0
Department of Law	263.9	8.4	137.1	1.8	411.2	0	0	0	0
Department of Military and Veterans Affairs	32.4	0.0	37.9	24.7	95.0	0	0	0	0
Department of Natural Resources	169.2	62.7	80.7	15.3	327.9	0	0	0	0
Department of Public Safety	102.0	4.7	6.7	0.7	114.1	0	0	0	0
Department of Revenue	62.4	17.2	119.5	32.8	231.9	0	0	0	0
Department of Transportation/Public Facilities	842.0	69.2	331.7	0.0	1,242.9	0	0	0	0
Judiciary	959.5	0.0	0.0	0.0	959.5	0	0	0	0
Legislature	578.4	0.0	0.0	0.0	578.4	0	0	0	0
Total:	5,714.6	501.0	1,562.8	628.4	8,406.8	0	0	0	0

FY17 OPERATING BUDGET AMENDMENT

OFFERED IN: The Finance Committee

TO:

OFFERED BY:

DEPARTMENT: Various

APPROPRIATION: Various

ALLOCATION: Various

ADD:

1002	Federal Receipts	620.9
1003	General Fund Match	132.1
1004	General Fund Receipts	5,442.8
1005	General Fund/Program Receipts	160.0
1007	Interagency Receipts	727.0
1014	Donated Commodity/Handling Fee Account	0.7
1017	Benefits Systems Receipts	13.4
1018	Exxon Valdez Oil Spill Settlement	6.2
1023	FICA Administration Fund Account	0.4
1024	Fish and Game Fund	62.2
1026	Highways/Equipment Working Capital Fund	15.4
1027	International Airport Revenue Fund	48.7
1029	Public Employees Retirement System Fund	20.4
1031	Second Injury Fund Reserve Account	0.9
1032	Fishermen's Fund	0.7
1033	Surplus Property Revolving Fund	0.9
1034	Teachers Retirement System Fund	7.1
1036	Commercial Fishing Loan Fund	10.0
1037	General Fund / Mental Health	116.2
1040	Real Estate Surety Fund	0.1
1045	National Guard & Naval Militia Retirement System	0.6
1049	Training and Building Fund	2.4
1050	Permanent Fund Dividend Fund	15.2
1052	Oil/Hazardous Prevention/Response Fund	42.4
1054	State Employment & Training Program	1.4
1055	Interagency/Oil & Hazardous Waste	2.8
1061	Capital Improvement Project Receipts	336.1
1066	Public School Trust Fund	0.3
1070	Fisheries Enhancement Revolving Loan Fund	1.1
1076	Marine Highway System Fund	56.0
1081	Information Services Fund	34.9
1092	Mental Health Trust Authority Authorized Receipts	25.8
1093	Clean Air Protection Fund	9.2
1094	Mental Health Trust Administration	20.2

1101	Alaska Aerospace Development Corporation Receipts	20.0
1102	Alaska Industrial Development & Export Authority Receipts	43.5
1104	Alaska Municipal Bond Bank Receipts	0.6
1105	Alaska Permanent Fund Corporation Receipts	90.6
1108	Statutory Designated Program Receipts	64.5
1109	Test Fisheries Receipts	6.5
1133	CSSD Administrative Cost Reimbursement	5.9
1141	RCA Receipts	32.7
1147	Public Building Fund	4.8
1151	Technical Vocational Education Program Account	2.7
1153	State Land Disposal Income Fund	10.1
1154	Shore Fisheries Development Lease Program	1.2
1155	Timber Sale Receipts	0.3
1156	Receipt Supported Services	38.6
1157	Workers Safety and Compensation Administration Account	13.7
1162	Alaska Oil & Gas Conservation Commission Rcpts	30.3
1164	Rural Development Initiative Fund	0.1
1166	Commercial Passenger Vessel Environmental Compliance Fund	2.2
1168	Tobacco Use Education and Cessation Fund	2.2
1169	PCE Endowment Fund	0.5
1170	Small Business Economic Development Revolving Loan Fund	0.1
1171	PF Dividend Appropriations in lieu of Dividends to Criminals	17.0
1172	Building Safety Account	3.1
1185	Election Fund (HAVA)	1.3
1200	Vehicle Rental Tax Receipts	8.4
1201	Commercial Fisheries Entry Commission Receipts	39.9
1205	Berth Fees for the Ocean Ranger Program	0.9
1215	Uniform Commercial Registration fees	0.9
1220	Crime Victim Compensation Fund	1.3
1230	Alaska Clean Water Administrative Fund	2.3
1231	Alaska Drinking Water Administrative Fund	0.9
1232	In-state Pipeline Fund Interagency	1.7
1241	General Fund/Liquefied Natural Gas	23.5
	Total	8,406.8

EXPLANATION:

Employer contribution rates for employees covered by Alaska Care will increase from \$1,346 to \$1,451 per member per month. The following bargaining units participate in Alaska Care:

- AVTEC instructors (AVTECTA)
- Confidential (CEA)
- Correctional Officers (ACOA)
- Marine Engineers (MEBA)
- Mt. Edgecumbe Teachers (TEAME)
- Supervisory Unit (APEA)
- Unlicensed Vessel Personnel (IBU)
- Exempt Employees

The Group Health and Life fund is the account that the Division of Retirement and Benefits uses to pay health care claims for the approximately 6,400 covered Alaska Care employees and their dependents. Deposits to the fund include employer and employee contributions, other income to the fund such as pharmacy rebates, and earnings on the funds (which recently have been minimal). Expenditures include claims paid, administrative fees to the third-party administrators, and Retirement and Benefits administrative fees.

Projections for FY2016 indicate a significant gap between revenues and expenditures resulting in a rapidly dwindling reserve balance. The current end-of-year reserve balance is projected to be less than a week of claims. The largest contributing factor has been the emergence of an increasing health care cost trend growth rate of approximately 7% year over year. Factors contributing to that trend include an increase in utilization of health care services, which may be attributable to increased insecurity of the work force, as well as a double-digit growth trend in the pharmacy component of the health care plan.

Current estimates for FY2017 indicate that the fund needs a combination of \$21 million of additional revenue and reduced expenditures in order to maintain a healthy balance through the end of FY2017. The department is implementing a multiple level plan to address the projected shortfall. The tools that are being used to address this problem include:

1. Increased employee contributions - the department is currently bargaining a minimum contribution for employees in this bargaining cycle and is considering implementing a similar minimum employee contribution on non-represented employees.
2. Plan design - The department will implement plan design changes to reduce the cost of the plan or incent behavior in the employee population to lower overall costs to the plan.
3. Provider negotiation - The department is in the process of negotiating agreements to reduce the cost of Anchorage hospital stays through the implementation of steerage that will create greater incentive to use the plan's preferred hospital with lower overall facility spend as a result.
4. Dependent eligibility review - The department is in the process of reviewing the eligibility status of all plan dependents to insure that they are eligible for benefits.
5. Increased employer contributions - The department proposes a total of approximately \$15 million in additional employer contributions that would be offset by savings in other areas of the collective bargaining process such as increased furlough savings. This could be accomplished by a direct contribution to the fund, an increased employer contribution per employee, or both.

It is estimated that the first four measures above will result in a combination of approximately \$6 million in either additional inflows or reduced outflows to the plan. The longer term savings for these initiatives will be higher (approximately \$12 million per year), but the plan year begins in January therefore only half of the savings can be captured in FY2017.

FY2017 Operating Budget Amendment
FY2017 Mental Health Budget Amendment

Add the SALARY AND BENEFIT ADJUSTMENTS section as follows:

(new) SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2017, of the following ongoing collective bargaining agreements:

- (1) Alaska State Employees Association, for the general government unit;
- (2) Confidential Employees Association, for the confidential unit;
- (3) Marine Engineers' Beneficial Association; representing licensed engineers employed by the Alaska marine highway system.

(b) If a collective bargaining agreement listed in (a) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made in this Act applicable to the collective bargaining unit's agreement are adjusted proportionately by the amount for that collective bargaining agreement, and the corresponding funding source amounts are adjusted accordingly.



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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February 16, 2016

The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Anna MacKinnon
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Mark Neuman
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 513
Juneau, AK 99801-1182

The Honorable Steve Thompson
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Re: FY 2017 Operating Budget Amendments HB256/SB139
FY 2017 Mental Health Budget Amendments HB257/SB140
FY 2017 Capital Budget Amendments HB255/SB138
FY 2016 Supplemental Budget Amendments HB293/SB167

Dear Finance Committee Co-Chairs,

Enclosed, please find proposed amendments to the FY 2017 operating budget, FY 2017 mental health budget, FY 2017 capital budget, and FY 2016 supplemental budget. In total, these amendments reduce FY 2017 unrestricted general fund spending by \$135.5 million from the December 15, 2015 Governor's FY 2017 budget.

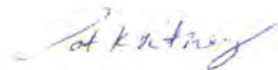
The noteworthy amendments include:

- Allocation of reductions to accommodate Senator Kelly's letter of November 4, 2015, which expected the administration to include a second \$30 million set of reductions on top of the FY16 imposed \$30 million base reductions to offset FY16 negotiated employee salary costs. The administration honored the request pending the outcome of the employee contract negotiations. Although the employee contract negotiations won't be final until later in the session, the amendments submitted earlier this week specifically resolves the unallocated reductions in the original budget proposal.
- Elimination of the pension obligation bonds proposal. The administration feels strongly that this strategic use of debt is in the best interest of the state; however the proposal has not been received in a favorable manner. Over the interim, the administration will work with legislators to demonstrate the advantage of the approach and will reintroduce the strategy at a later time assuming the interest rate environment remains favorable.

- Elimination of unrestricted general fund support for additional renewable and emerging energy project grants. The administration would not be opposed, if the legislature chooses to fund these programs through funding sources other than unrestricted general fund.
- Elimination of the capital budget placeholder for the criminal justice reform effort. SB91 will include the necessary fiscal notes associated with the legislation. It is possible that sponsors will request budget amendments later in the process; however they are yet to be identified. The administration remains fully supportive of this effort.
- Restoration of the early childhood program funding. The evidence of long term savings due to effective pre-kindergarten programs relative to the criminal justice reform efforts cannot be ignored. The budget amendment restores funding to the FY 2016 level. The intent is to allow the incoming commissioner to evaluate and deploy the limited early childhood program funding in the most effective manner.
- Restoration of one trooper position for drug investigation and enforcement.
- Clarification of funding source and amount for Permanent Fund Dividends and the Sustainable Draw amount consistent with the Permanent Fund Protection Act.
- Clarification of funding amount for the oil and gas tax credit fund in the event oil and gas tax credit reform legislation is passed. The prior budget included an amount above that estimated to cover all earned tax credits.
- Transitions to designated funding for the Bethel school kitchen project (unrestricted general fund to REAA fund), and shifting from unrestricted funds to alcohol tax funds for existing eligible programs such as behavioral health grant programs and FASD awareness.

Thank you for your consideration of these budget amendments.

Sincerely,



Pat Pitney
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

FY2017 Governor Amended Summary

Amendments Submitted Feb 16, 2016	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies	(854.7)	(72.5)	(9,215.8)	1,537.5	(8,605.5)
Debt Service/Direct Approp to Retirement	(46,541.5)	0.0	0.0	0.0	(46,541.5)
Oil and Gas Tax Credit Fund	(73,425.0)	0.0	0.0	0.0	(73,425.0)
Renewable Energy Grant Fund	(5,000.0)	0.0	0.0	0.0	(5,000.0)
Permanent Fund Dividends	0.0	700,000.0	0.0	0.0	700,000.0
Permanent Fund Sustainable Draw	0.0	100,000.0	0.0	0.0	100,000.0
Total Operating Amendments	(125,821.2)	799,927.5	(9,215.8)	1,537.5	666,428.0
Total Capital Amendments	(9,884.8)	2,129.8	600.0	9,187.7	2,032.7
Total February 16, 2016 Amendments	(135,706.0)	802,057.3	(8,615.8)	10,725.2	668,460.7

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

Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
1	1	1	2	16	Administration	Office of Administrative Hearings			Increase Vacancy and Furlough Staff Unrestricted general funds in this component have historically been used to offset rates and to pay for certain tax cases. Prior reductions have removed this subsidy and all remaining general funds are required to fund the Office of Administrative Hearings oil and gas production tax, corporation income tax, and fish tax work based on a six-year average cost of this work. This reduction will be achieved through staff furloughs that focus on this work and holding positions vacant for longer periods of time which may result in slower case resolutions.	(9.2)	0.0	0.0	0.0	1004 General Fund	(9.2)	FY2017 December Budget: \$2,545.5 FY2017 Total Amendments: (59.2) FY2017 Total: \$2,536.3
2	2	1	2	17	Administration	DOA Leases			Reduce Funds Available to Divisions for Lease Costs The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates. Impacts to the divisions are holding vacancies longer or either deleting or not filling positions in order to absorb the increase lease costs.	(122.6)	0.0	0.0	0.0	1004 General Fund	(122.6)	FY2017 December Budget: \$1,149.0 FY2017 Total Amendments: (5122.6) FY2017 Total: \$1,026.4
3	3	1	2	18	Administration	Office of the Commissioner			Increase Vacancy and Furlough Staff In order to meet the reduction in general funds the Office of the Commissioner will be required to hold positions vacant longer and will continue to take furloughs to offset the reductions for FY2017.	(8.5)	0.0	0.0	0.0	1004 General Fund	(8.5)	FY2017 December Budget: \$1,090.6 FY2017 Total Amendments: (8.5) FY2017 Total: \$1,082.1
4	4	1	2	19	Administration	Administrative Services			Increase Vacancy and Furlough Staff The Division of Administrative Services is key to processing vendor and contract payments; for receiving revenues; for monitoring division's expenditures to ensure they are in line with their appropriated budget; to train staff; and to ensure the divisions are adhering to policy and procedures. In order to meet the reduction in general funds the Division of Administrative Services will be required to hold positions vacant longer and will continue to take furloughs to offset the FY2017 reductions.	(2.6)	0.0	0.0	0.0	1004 General Fund	(2.6)	FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9

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

Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
5	5	1	2	19	Administration	Administrative Services			Shared Services Consolidated Function for Accounts Receivable General fund program receipt authority will be used to fund one new consolidated function and to implement new savings for prompt pay. Each of these activities are being developed as part of a shared services effort. The Department of Administration proposes to outsource agency accounts receivables that are currently going uncollected. These amounts are typically uncollected because each agency has done a cost-benefit analysis that suggests collection costs will exceed revenues likely to be collected. However, if the receivables are aggregated and outsourced to a contingency fee collection agency, the cost-benefit analysis shifts. The Department will retain a percentage collected by the outsource agency for the Shared Services initiative. The Department is also implementing prompt pay terms to State contracts. Discounts applied to payments will be redirected to the Shared Services initiative.	0.0	750.0	0.0	0.0	1005 General Fund Program Receipts	750.0	FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9
6	6	1	2	21	Administration	Finance		L	Outsource Single Audit for Health and Social Services (FY17-FY18) Multi-year appropriation for the purpose of paying for the single audit for the Department of Health and Social Services for the fiscal years ending June 30, 2017, and June 30, 2018.	932.1	0.0	0.0	0.0	1004 General Fund	932.1	FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7
7	7	1	2	21	Administration	Finance			Statewide Single Audit Contract Increase with the Division of Legislative Audit The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually and that rate was used for developing the proposed FY2017 budget. This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0.	450.0	0.0	0.0	0.0	1004 General Fund	450.0	FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7

FY2017 Opening Amendments to
 HB 256/SB 139
 HB 257/SB 140

Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
8	8	1	2	23	Administration	Personnel			Increase Vacancy and Furlough Staff In order to achieve reductions the Division of Personnel (DOP) will use furloughs as broadly as available, and has changed the status of several positions from full-time to part-time (25 hours per week) and will hold positions vacant longer. Additionally, DOP will make a deeper review of existing positions to determine if additional adjustment can be made to seasonal or part-time.	(70.4)	0.0	0.0	0.0	1004 General Fund	(70.4)	FY2017 December Budget: \$13,814.6 FY2017 Total Amendments: (\$70.4) FY2017 Total: \$13,744.2
9	9	1	2	28	Administration	Centralized HR			Reduce Funds Available to Divisions for Human Resource Costs The unrestricted general fund authority available in the Department of Administration (DOA) Centralized Human Resources (HR) component are used to offset the DOA HR costs. Impacts to the divisions are holding vacancies longer or either deleting or not filling positions in order to absorb the increased human resources costs.	(125.0)	0.0	0.0	0.0	1004 General Fund	(125.0)	FY2017 December Budget: \$237.2 FY2017 Total Amendments: (\$125.0) FY2017 Total: \$112.2
10	10	1	2	29	Administration	Retirement and Benefits			Reduce Actuarial Services Reduce the requests outside the "exclusive benefit" criteria that the Division will be able to process. All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, the Office of the Governor, or other stakeholders.	(2.0)	0.0	0.0	0.0	1004 General Fund	(2.0)	FY2017 December Budget: \$19,091.4 FY2017 Total Amendments: (\$2.0) FY2017 Total: \$19,089.4
11	11	1	3	9	Administration	Purchasing			Increase Vacancy and Furlough Staff A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.	(22.4)	0.0	0.0	0.0	1004 General Fund	(22.4)	FY2017 December Budget: \$1,554.4 FY2017 Total Amendments: (\$22.4) FY2017 Total: \$1,532.0

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

Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health Numbers and Language)
12	12	1	3	10	Administration	Property Management			Increase Vacancy and Furlough Staff A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.	(1.7)	0.0	0.0	0.0	1004 General Fund	(1.7)	FY2017 December Budget: \$688.8 FY2017 Total Amendments: (\$1.7) FY2017 Total: \$687.1
13	13	1	3	18	Administration	Administration State Facilities Rent			Reduce Funds Available to Divisions for State Facilities Rent The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates. Impacts to the divisions are holding vacancies longer or either deleting or not filling positions in order to absorb the increased rent costs.	(100.0)	0.0	0.0	0.0	1004 General Fund	(100.0)	FY2017 December Budget: \$656.2 FY2017 Total Amendments: (\$100.0) FY2017 Total: \$556.2
14	14	1	3	25	Administration	State of Alaska Telecommunications System			Increase Vacancy and Furlough Staff A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.	(42.0)	0.0	0.0	0.0	1004 General Fund	(42.0)	FY2017 December Budget: \$4,710.7 FY2017 Total Amendments: (\$42.0) FY2017 Total: \$4,668.7
15	15	1	4	29	Administration	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Unallocated Reduction component to specific components.	957.1	0.0	0.0	0.0	1004 General Fund 918.5 1037 General Fund Mental Health 38.6	957.1	FY2017 December Budget: (\$957.1) FY2017 Total Amendments: \$957.1 FY2017 Total: \$0.0
16	16	1	5	8	Commerce, Community and Economic Development	Administrative Services			Reduce Personal Services Authorization due to Position Reclassification Administrative Services has a single administrative position located in Anchorage, which will be reclassified from an Administrative Officer to an Administrative Assistant.	(33.5)	0.0	0.0	0.0	1004 General Fund	(33.5)	FY2017 December Budget: \$4,962.0 FY2017 Total Amendments: (\$33.5) FY2017 Total: \$4,928.5

FY2017 Opening Amendments to
 HB 256/SB 139
 HB 257/SB 140

Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
17	17	1	5	12	Commerce, Community and Economic Development	Community & Regional Affairs			Delete Grant Administrator Position Two Grants Administrators have been deleted since FY2015. This third deletion will reduce both grant issuance and grant support capacity.	(111.3)	0.0	0.0	0.0	1003 General Fund Match (10.0) 1004 General Fund (101.3)	(111.3)	FY2017 December Budget: \$10,052.1 FY2017 Total Amendments: (\$111.3) FY2017 Total: \$9,940.8
18	18	1	5	25	Commerce, Community and Economic Development	Economic Development			Reduce Economic Development Promotional Activities and Research Projects Division of Economic Development (DED) will curtail industry research and promotional activities. One small-scale research or development project will not occur.	(37.6)	0.0	0.0	0.0	1004 General Fund	(37.6)	FY2017 December Budget: \$2,878.3 FY2017 Total Amendments: (\$37.6) FY2017 Total: \$2,840.7
19	19-20	1	5	32	Commerce, Community and Economic Development	Tourism Marketing	(2)		Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions Responsibilities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant. ATIA will retain their receipts rather than forwarding the funds to the Department of Commerce.	0.0	0.0	(3,575.0)	0.0	1108 Statutory Designated Program Receipts	(3,575.0)	FY2017 December Budget: \$8,103.9 FY2017 Total Amendments: (\$3,575.0) FY2017 Total: \$4,528.9
20	21	1	6	19	Commerce, Community and Economic Development	Alaska Energy Authority Rural Energy Assistance			Reduce Utility Operator Training, Community Energy Management Assistance, and Circuit Rider Facility-Maintenance support Reduce utility operator training, community energy management assistance, and circuit rider facility-maintenance support.	(156.7)	0.0	0.0	0.0	1004 General Fund	(156.7)	FY2017 December Budget: \$5,795.2 FY2017 Total Amendments: (\$156.7) FY2017 Total: \$5,638.5

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

Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health Numbers and Language)
21	22	1	6	21	Commerce, Community and Economic Development	Statewide Project Development, Alternative Energy and Efficiency			Remove All Funding due to Reprioritization of State Energy Programs With declining energy costs, a reprioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices.	(619.4)	(2,207.7)	(3,499.5)	(41.9)	1002 Federal Receipts (41.9) 1004 General Fund (619.4) 1007 Interagency Receipts (50.0) 1061 Capital Impr Proj Rcpts (3,388.9) 1062 Power Project Fund (55.4) 1108 Statutory Designated Program Receipts (60.6) 1210 Renewable Energy Grant Fund (2,152.3)	(6,368.5)	FY2017 December Budget: \$6,368.5 FY2017 Total Amendments: (\$6,368.5) FY2017 Total: \$0.0
22	23	1	7	14	Commerce, Community and Economic Development	Agency-wide Unallocated Approp			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	339.1	0.0	0.0	0.0	1003 General Fund Match \$10.0 1004 General Fund \$329.1	339.1	FY2017 December Budget: (\$339.1) FY2017 Total Amendments: \$339.1 FY2017 Total: \$0.0
23	24	1	8	4	Corrections	Anchorage Correctional Complex			Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2017 federal receipts to be over collected by approximately \$2,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue through FY2017. This amendment provides FY2017 funding based on an FY2016 supplemental fund change request of \$1,000.0.	(2,000.0)	0.0	0.0	2,000.0	1004 General Fund (2,000.0) 1002 Federal 2,000.0	0.0	FY2017 December Budget: \$27,866.9 FY2017 Total Amendments: \$0.0 FY2017 Total: \$27,866.9

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24	25	1	9	8	Corrections	Agency Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Agency Unallocated Reduction component to specific components.	2,450.1	0.0	0.0	0.0	1004 General Fund 2,345.5 General Fund Mental Health 104.6	2,450.1	FY2017 December Budget: (\$2,450.1) FY2017 Total Amendments: \$2,450.1 FY2017 Total: \$0.0
25	26	1	9	20	Education and Early Development	Executive Administration			Reduce Executive Administration Travel Reduce the travel budget authorization within the Executive Administration component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$917.0 FY2017 Total Amendments: (\$4.0) FY2017 Total: \$913.0
26	27	1	9	21	Education and Early Development	Administrative Services			Reduce Administrative Services Travel Reduce the travel budget authorization within the Administrative Services component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$1,797.5 FY2017 Total Amendments: (\$4.0) FY2017 Total: \$1,793.5
27	28	1	9	22	Education and Early Development	Information Services			Reduce Information Services Travel Reduce the travel and services budget authorization within the Information Services component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$1,072.0 FY2017 Total Amendments: (\$4.0) FY2017 Total: \$1,068.0
28	29	1	9	23	Education and Early Development	School Finance & Facilities	(1)		Delete Full Time Administrative Assistant I Position (05-1636) Delete Full Time Administrative Assistant I Position (05-1636) from the School Finance and Facilities component. This position is currently vacant and located in Juneau.	(75.8)	0.0	0.0	0.0	1004 General Fund	(75.8)	FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: (\$79.8) FY2017 Total: \$2,280.3
29	30	1	9	23	Education and Early Development	School Finance & Facilities			Reduce School Finance & Facilities Travel Reduce the travel budget authorization within the School Finance and Facilities component.	(4.0)	0.0	0.0	0.0	1004 General Fund	(4.0)	FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: (\$79.8) FY2017 Total: \$2,280.3
30	31	1	9	25	Education and Early Development	Student and School Achievement			Reduce Student and School Achievement Travel Reduce the travel budget authorization within the Student and School Achievement component.	(4.1)	0.0	0.0	0.0	1004 General Fund	(4.1)	FY2017 December Budget: \$161,663.6 FY2017 Total Amendments: (\$277.8) FY2017 Total: \$161,385.8
31	32	1	9	25	Education and Early Development	Student and School Achievement	(3)		Delete Three Full Time Positions (05-1047, 05-1447, 05-1777) Delete the following full time positions from the Student and School Achievement Component: 05-1047 Office Assistant I 05-1447 Education Administrator II 05-1777 Education Associate I All positions are vacant and located in Juneau.	(219.1)	0.0	0.0	(54.6)	1004 General Fund (\$219.1) 1002 Federal Receipts (\$54.6)	(273.7)	FY2017 December Budget: \$161,663.6 FY2017 Total Amendments: (\$277.8) FY2017 Total: \$161,385.8

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32	33	1	10	5	Education and Early Development	Early Learning Coordination			Parents as Teachers and Best Beginnings Funding may be used for Parents as Teachers or Best Beginnings. Parents as Teachers (PAT) is a home visiting program and includes the Alaska Liaison to the National office helping connect all PAT programs. Best Beginnings primarily provides for the administration of the Imagination Library program and the local Partnership Grants for the program.	820.0	0.0	0.0	0.0	1004 General Fund	820.0	FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0 FY2017 Total: \$8,670.9
33	34	1	new	new	Education and Early Development	Pre-Kindergarten Grants			Pre-Kindergarten Grants The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.	2,000.0			0.0	1004 General Fund	2,000.0	FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$2,000.0 FY2017 Total: \$2,000.0
34	35	1	10	6	Education and Early Development	Unallocated Appropriation			Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment Redistribute FY2016 One-Time Unrestricted General Fund Salary Adjustment to other components in FY2017 Budget Request.	329.8				1003 General Fund Match 13.3 1004 General Fund 316.5	329.8	FY2017 December Budget: (\$329.8) FY2017 Total Amendments: \$329.8 FY2017 Total: \$0.0
35	36	1	10	8	Education and Early Development	Professional Teaching Practice			Delete All Unrestricted General Fund Authorization Delete all unrestricted general fund (UGF) authorization within the Professional Teaching Practices Commission component. The component is fully supported by Teacher Certification receipts and the UGF authorization is not necessary.	(4.4)	0.0	0.0	0.0	1004 General Fund	(4.4)	FY2017 December Budget: \$303.9 FY2017 Total Amendments: (\$4.4) FY2017 Total: \$299.5
36	37	1	10	10	Education and Early Development	AK State Council on the Arts			Delete All Unrestricted General Fund Authorization Remove remaining unrestricted general fund authorization from the Alaska State Council on the Arts component.	(0.5)	0.0	0.0	0.0	1004 General Fund	(0.5)	FY2017 December Budget: \$2,804.1 FY2017 Total Amendments: (\$0.5) FY2017 Total: \$2,803.6

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37	38	1	10	17	Education and Early Development	Library Operations			Alaska State Library National Endowment for the Humanities Grant The Alaska State Library is anticipating the receipt of a National Endowment for the Humanities (NEH) national newspaper digitization grant. The purpose of the grant is to digitize and put online for public access at least 100,000 pages of historic Alaskan newspapers published before 1923. The grant is for a maximum of \$325.0 would be dispersed over two federal fiscal years, coming to the State Library between October 2016 and September 2018. (That is three months of funding in FY2017; 12 months in FY2018; and 9 months in FY2019.)	0.0	0.0	0.0	100.0	1002 Federal Receipts	100.0	FY2017 December Budget: \$9,040.4 FY2017 Total Amendments: \$96.7 FY2017 Total: \$9,137.1
38	39	1	10	17	Education and Early Development	Library Operations			Reduce Library Operations Travel Reduce the travel budget authorization within the Library Operations component.	(3.3)	0.0	0.0	0.0	1004 General Fund	(3.3)	FY2017 December Budget: \$9,040.4 FY2017 Total Amendments: \$96.7 FY2017 Total: \$9,137.1
39	40	1	10	18	Education and Early Development	Archives			Reduce Archives Travel Reduce the travel budget authorization within the Archives component.	(3.3)	0.0	0.0	0.0	1004 General Fund	(3.3)	FY2017 December Budget: \$1,277.1 FY2017 Total Amendments: (\$3.3) FY2017 Total: \$1,273.8
40	41	1	10	19	Education and Early Development	Museum Operations			Reduce Museum Operations Travel Reduce the travel budget authorization within the Museum Operations component.	(3.3)	0.0	0.0	0.0	1004 General Fund	(3.3)	FY2017 December Budget: \$2,204.8 FY2017 Total Amendments: (\$3.3) FY2017 Total: \$2,201.5
41	42	1	11	7	Environmental Conservation	Agency-Wide Unallocated			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	362.1	0.0	0.0	0.0	1003 General Fund Match 77.1 1004 General Fund 285.0	362.1	FY2017 December Budget: (\$362.1) FY2017 Total Amendments: \$362.1 FY2017 Total: \$0.0
42	43	1	11	33	Environmental Conservation	Water Quality	(2)		Delete Two Positions due to Unallocated Reduction Two positions will be deleted in the Water Quality component in the Division of Water an Engineer II and an Environmental Program Manager II. Existing workload will be distributed amongst remaining staff.	(362.1)	0.0	0.0	0.0	1004 General Fund	(362.1)	FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: (\$362.1) FY2017 Total: \$15,140.6
43	44	1	12	21	Fish and Game	State Wide Fisheries Management			Commercial Fishery Entry Commission Reorganization to Achieve Efficiencies Reorganize the Commercial Fisheries Entry Commission to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.	(1,330.4)		0.0	0.0	1004 General Fund	(1,330.4)	FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0

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44	45	1	12	21	Fish and Game	State Wide Fisheries Management			Transfer from Commercial Fisheries Entry Commission for Reorganization Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.	0.0	1,330.4			1201 Commercial Fisheries Entry Commission Receipts	1,330.4	FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0
45	46	1	12	22	Fish and Game	Commercial Fisheries Entry Commission			Restore Commercial Fisheries Entry Commission Language in Number Section Omitted in Error The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.	0.0	0.0	0.0	0.0		0.0	FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: (\$1,330.4) FY2017 Total: \$2,979.8
46	47	1	12	22	Fish and Game	Commercial Fisheries Entry Commission			Transfer to Statewide Fisheries Management for Commercial Fishery Entry Commission Reorganization Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.		(1,330.4)	0.0	0.0	1201 Commercial Fisheries Entry Commission Rcpts	(1,330.4)	FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: (\$1,330.4) FY2017 Total: \$2,979.8
47	48	1	13	10	Fish and Game	Administration and Support Unallocated Appropriation			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,312.7	0.0	0.0	0.0	1004 General Fund 1287.4 1003 General Fund Match 25.3	1,312.7	FY2017 December Budget: (\$1,312.7) FY2017 Total Amendments: \$1,312.7 FY2017 Total: \$0.00
48	49	1	13	16	Office of the Governor	Human Rights Commission			Reduce Personal Services, Travel, and Contractual Services The Human Rights Commission will manage reduction in funding by holding positions vacant longer and limiting purchases for travel and contractual services.	(37.2)	0.0	0.0	0.0	1004 General Fund	(37.2)	FY2017 December Budget: \$2,422.5 FY2017 Total Amendments: (\$37.2) FY2017 Total: \$2,385.3
49	50	1	13	18	Office of the Governor	Executive Office		(1)	Reduce Personal Services, Travel, and Contractual Services The Executive Office will delete one full-time position and one nonpermanent position and will manage reduction in funding by limiting purchases for travel and contractual services.	(156.3)	0.0	0.0	0.0	1004 General Fund	(156.3)	FY2017 December Budget: \$11,446.2 FY2017 Total Amendments: (\$156.3) FY2017 Total: \$11,289.9
50	51	1	13	19	Office of the Governor	Governor's House			Reduce Travel and Contractual Services The Governor's House will manage reduction in funding by limiting purchases for travel and contractual services.	(12.4)	0.0	0.0	0.0	1004 General Fund	(12.4)	FY2017 December Budget: \$743.3 FY2017 Total Amendments: (\$12.4) FY2017 Total: \$730.9

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51	52	1	13	20	Office of the Governor	Contingency Fund			Reduce Contractual Services The contingency fund will manage reduction in funding by limiting expenditures.	(50.0)	0.0	0.0	0.0	1004 General Fund	(50.0)	FY2017 December Budget: \$600.0 FY2017 Total Amendments: (\$50.0) FY2017 Total: \$550.0
52	53	1	13	23	Office of the Governor	Governor's Office State Facilities Rent			Reduce Contractual Services This component will manage reduction in funding by limiting contractual services.	(30.0)	0.0	0.0	0.0	1004 General Fund	(30.0)	FY2017 December Budget: \$626.2 FY2017 Total Amendments: (\$30.0) FY2017 Total: \$596.2
53	54	1	13	26	Office of the Governor	Office of Management and Budget			Reduce Personal Services, Travel, and Contractual Services The Office of Management and Budget will manage reduction in funding by holding positions vacant longer and limiting purchases for travel and contractual services.	(43.0)	0.0	0.0	0.0	1004 General Fund	(43.0)	FY2017 December Budget: \$2,571.7 FY2017 Total Amendments: (\$43.0) FY2017 Total: \$2,528.7
54	55	1	13	28	Office of the Governor	Elections			Reduce Personal Services and Contractual Services Elections will manage reduction in funding by holding positions vacant longer and limiting purchases for contractual services.	(60.0)	0.0	0.0	0.0	1004 General Fund	(60.0)	FY2017 December Budget: \$4,238.8 FY2017 Total Amendments: (\$31.0) FY2017 Total: \$4,207.8
55	56	1	13	28	Office of the Governor	Elections			Voter Data Sharing Agreement with Member States A grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states is available to improve voter registration rolls by enhancing access to registration for unregistered voters and improve accuracy of registration rolls through regular list maintenance.	0.0	0.0	29.0	0.0	1108 Statutory Designated Program Receipts	29.0	FY2017 December Budget: \$4,238.8 FY2017 Total Amendments: (\$31.0) FY2017 Total: \$4,207.8
56	57	1	13	30	Office of the Governor	Unallocated Reduction			Distribute FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.	388.9	0.0	0.0	0.0	1004 General Fund	388.9	FY2017 December Budget: (\$388.9) FY2017 Total Amendments: \$388.9 FY2017 Total: \$0
57	58	1	14	8	Health and Social Services	Pioneer Homes	(3)		Delete at Least Three Positions in Pioneer Homes Facilities Deleted positions will result in a reduction in the number of beds available for care.	(250.0)	0.0	0.0	0.0	1004 General Fund	(250.0)	FY2017 December Budget: \$60,710.7 FY2017 Total Amendments: (\$250.0) FY2017 Total: \$60,460.7

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58	59	1	14	17	Health and Social Services	Behavioral Health Prevention and Early Intervention Grants			Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund A fund change from UGF to Alcohol Funds will allow the Division of Behavioral Health to sustainably continue to serve Alaskans affected by alcohol and other drug abuse disorders.	(2,000.0)	2,000.0	0.0	0.0	1004 General Fund (2,000.0) 1180 Alcohol Fund 2,000.0	0.0	FY2017 December Budget: \$10,837.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$10,837.4
59	60	1	14	19	Health and Social Services	Alaska Psychiatric Institute	(1)		Delete One Administrative Accounting Position Existing workload will be distributed amongst remaining staff, no reduction in direct services is anticipated as a result of this position deletion.	(110.0)	0.0	0.0	0.0	1004 General Fund	(110.0)	FY2017 December Budget: \$33,291.3 FY2017 Total Amendments: (\$110.0) FY2017 Total: \$33,181.3
60	61	1	14	25	Health and Social Services	Children's Services Management			Reduce Contractual Services Reductions will be made to the Early Childhood Comprehensive Systems which provides community-based prevention services to children, from infants to 8 years of age, and their families.	(150.0)	0.0	0.0	0.0	1004 General Fund	(150.0)	FY2017 December Budget: \$11,838.4 FY2017 Total Amendments: (\$150.0) FY2017 Total: \$11,688.4
61	62	1	15	9	Health and Social Services	Medical Assistance Administration			Reduce Contractual Services Existing staff will perform work currently performed by contracted providers.	(50.0)	0.0	0.0	0.0	1004 General Fund	(50.0)	FY2017 December Budget: \$12,949.1 FY2017 Total Amendments: (\$50.0) FY2017 Total: \$12,899.1
62	63	1	15	28	Health and Social Services	General Relief Assistance			Decrease Burial Assistance Program Through Reform and Efficiencies Through reform to eligibility and payment policies the division will reduce benefit payments to the Burial Assistance Program.	(1,700.0)	0.0	0.0	0.0	1004 General Fund	(1,700.0)	FY2017 December Budget: \$2,905.1 FY2017 Total Amendments: (\$1,700.0) FY2017 Total: \$1,205.4
63	64	1	16	12	Health and Social Services	Nursing	(2)		Delete Two Positions from Public Health Nursing Deleted positions will be targeted to minimize impact on service delivery.	(250.0)	0.0	0.0	0.0	1004 General Fund	(250.0)	FY2017 December Budget: \$31,962.8 FY2017 Total Amendments: (\$250.0) FY2017 Total: \$31,712.8
64	65	1	16	26	Health and Social Services	Senior and Disabilities Services Administration			Reduce Personal Services Reductions to personal services may result in one position deletion. No reduction in direct services is anticipated.	(50.0)	0.0	0.0	0.0	1004 General Fund	(50.0)	FY2017 December Budget: \$22,443.8 FY2017 Total Amendments: (\$50.0) FY2017 Total: \$22,393.8
65	66	1	17	17	Health and Social Services	Administrative Support Services	(1)		Delete One Administrative Support Position Staffing needs within this component are driven by the needs of the Department, reductions will be met through vacancies and/or deletion of a position.	(101.3)	0.0	0.0	0.0	1004 General Fund	(101.3)	FY2017 December Budget: \$12,475.0 FY2017 Total Amendments: (\$101.3) FY2017 Total: \$12,373.7

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66	67	1	17	28	Health and Social Services	Behavioral Health Medicaid Services			Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority Alcohol Fund authority has remained unused for prior two years. Deleting existing authority will ensure continued sustainability of the fund.	0.0	(1,500.0)	0.0	0.0	1180 Alcohol Fund	(1,500.0)	FY2017 December Budget: \$190,544.1 FY2017 Total Amendments: (\$1,500.0) FY2017 Total: \$189,044.1
67	68	1	18	4	Health and Social Services	Agency-Wide Unallocated Appropriation			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	4,661.3	0.0	0.0	0.0	1003 General Fund Match 749.8 1004 General Fund 3,323.4 1037 General Fund Mental Health 588.1	4,661.3	FY2017 December Budget: (\$4,661.3) FY2017 Total Amendments: \$4,661.3 FY2017 Total: \$0
68	69	1	18	9	Labor and Workforce Development	Commissioner's Office			Reduce In-State Travel The Commissioner's Office will reduce in-state travel to accommodate this reduction.	(12.3)	0.0	0.0	0.0	1003 General Fund Match	(12.3)	FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: (\$12.3) FY2017 Total: \$1,175.4
69	70	1	18	11	Labor and Workforce Development	Alaska Labor Relations Agency	(1)		Delete Vacant Part-Time Office Assistant III (07-1032) The Alaska Labor Relations Agency will eliminate a vacant range 11 part-time Office Assistant III position (07-1032) to accommodate this reduction. The workload will be redistributed to remaining staff.	(27.2)	0.0	0.0	0.0	1004 General Fund	(27.2)	FY2017 December Budget: \$558.3 FY2017 Total Amendments: (\$27.2) FY2017 Total: \$531.1
70	71	1	18	12	Labor and Workforce Development	Management Services			Reduce Staff Training Services Management Services will reduce staff training expenses to accommodate this reduction.	(3.9)	0.0	0.0	0.0	1003 General Fund Match	(3.9)	FY2017 December Budget: \$3,716.3 FY2017 Total Amendments: (\$3.9) FY2017 Total: \$3,712.4
71	72	1	18	17	Labor and Workforce Development	Human Resources			Reduce Funds Available to Divisions for Human Resources Chargeback Offset The Human Resources component will reduce its contribution to the Department of Administration for central Human Resource services. As a result, other allocations within the department will have to increase contributions for these services.	(4.3)	0.0	0.0	0.0	1004 General Fund	(4.3)	FY2017 December Budget: \$259.1 FY2017 Total Amendments: (\$4.3) FY2017 Total: \$254.8
72	73	1	18	19	Labor and Workforce Development	Data Processing	(1)		Delete Customer Support Position (07-1227) The Data Processing component will eliminate a full-time Micro/Net Tech II (07-1227) position to accommodate this reduction. The workload will be redistributed to remaining staff.	(65.0)	0.0	0.0	0.0	1004 General Fund	(65.0)	FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: (\$65.0) FY2017 Total: \$6,842.6

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73	74	1	18	20	Labor and Workforce Development	Labor Market Information			Increase Vacancy to Accommodate Reduced Personal Services The Labor Market Information component will further reduce staffing levels, which will result in scaling back the unit's capacity to respond to requests for custom information from the legislature and the public.	(29.6)	0.0	0.0	0.0	1004 General Fund	(29.6)	FY2017 December Budget: \$4,787.0 FY2017 Total Amendments: (\$29.6) FY2017 Total: \$4,757.4
74	75	1	18	30	Labor and Workforce Development	Wage and Hour Administration			Increase Vacancy to Accommodate Reduced Personal Services The Wage and Hour Administration component will hold positions vacant longer to accommodate this reduction. This will impact the component's ability to conduct inspections for violations of labor laws.	(15.6)	0.0	0.0	0.0	1004 General Fund	(15.6)	FY2017 December Budget: \$2,400.7 FY2017 Total Amendments: (\$15.6) FY2017 Total: \$2,385.1
75	76	1	18	32	Labor and Workforce Development	Occupational Safety and Health			Reduce Training and Supply Expenses The Occupational Safety and Health component will reduce supply and training expenses to accommodate this reduction.	(14.0)	0.0	0.0	0.0	1003 General Fund Match	(14.0)	FY2017 December Budget: \$5,754.3 FY2017 Total Amendments: (\$14.0) FY2017 Total: \$5,740.3
76	77	1	19	11	Labor and Workforce Development	Workforce Development			Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant The Workforce Development component will reduce funding for the Alaska Works Partnership Helmets-to-Hardhats grant and will reduce training expenses to accommodate this reduction.	(9.2)	0.0	0.0	0.0	1003 General Fund Match (6.1) 1004 General Fund (3.1)	(9.2)	FY2017 December Budget: \$32,336.4 FY2017 Total Amendments: (\$9.2) FY2017 Total: \$32,327.2
77	78	1	19	22	Labor and Workforce Development	AVTEC			Increase Vacancy to Accommodate Reduced Personal Services The Alaska Vocational Technical Center will further reduce staffing, which will impact student and facility services.	(44.8)	0.0	0.0	0.0	1004 General Fund	(44.8)	FY2017 December Budget: \$13,178.3 FY2017 Total Amendments: (\$44.8) FY2017 Total: \$13,133.5
78	79	1	19	29	Labor and Workforce Development	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.	225.9	0.0	0.0	0.0	1003 General Fund Match 83.3 1004 General Fund 142.6	225.9	FY2017 December Budget: (\$225.9) FY2017 Total Amendments: \$225.9 FY2017 Total: \$0.0

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79	80	1	20	7	Law	First Judicial District			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(44.7)	0.0	0.0	0.0	1004 General Fund	(44.7)	FY2017 December Budget: \$2,151.5 FY2017 Total Amendments: (\$44.7) FY2017 Total: \$2,106.8
80	81	1	20	8	Law	Second Judicial District			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(39.3)	0.0	0.0	0.0	1004 General Fund	(39.3)	FY2017 December Budget: \$1,475.7 FY2017 Total Amendments: (\$39.3) FY2017 Total: \$1,436.4

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

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83	84	1	20	10	Law	Third Judicial District: Outside Anchorage			Restore Dillingham Office After further consideration, maintaining the current level of service in the Dillingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham offsets the costs. By restoring the \$340.0, Law will maintain one attorney position and one support staff position in Dillingham. Adding these previously deleted funds back into the budget will help prevent further erosion of the department's statewide capacity to prosecute crime.	340.0	0.0	0.0	0.0	1004 General Fund	340.0	FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7
84	85	1	20	12	Law	Fourth Judicial District			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.	(73.2)	0.0	0.0	0.0	1004 General Fund	(73.2)	FY2017 December Budget: \$5,601.9 FY2017 Total Amendments: (\$73.2) FY2017 Total: \$5,528.7

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85	86	1	20	13	Law	Criminal Justice Litigation			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</p>	(35.6)	0.0	0.0	0.0	1004 General Fund	(35.6)	FY2017 December Budget: \$2,827.8 FY2017 Total Amendments: (\$35.6) FY2017 Total: \$2,792.2
86	87	1	20	14	Law	Criminal Appeals/Special Litigation			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</p>	(87.1)	0.0	0.0	0.0	1004 General Fund	(87.1)	FY2017 December Budget: \$6,489.9 FY2017 Total Amendments: (\$87.1) FY2017 Total: \$6,402.8

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87	88	1	20	17	Law	Deputy Attorney General's Office			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</p>	(5.2)	0.0	0.0	0.0	1004 General Fund	(5.2)	FY2017 December Budget: \$471.0 FY2017 Total Amendments: (\$5.2) FY2017 Total: \$465.8
88	89	1	20	18	Law	Child Protection			<p>Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</p>	(83.5)	0.0	0.0	0.0	1004 General Fund	(83.5)	FY2017 December Budget: \$7,321.2 FY2017 Total Amendments: (\$83.5) FY2017 Total: \$7,237.7

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89	90	1	20	19	Law	Collections and Support			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(6.3)	0.0	0.0	0.0	1004 General Fund	(6.3)	FY2017 December Budget: \$3,272.6 FY2017 Total Amendments: (\$6.3) FY2017 Total: \$3,266.3
90	91	1	20	20	Law	Commercial and Fair Business			Tobacco Cessation Caseload Increase The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.	0.0	50.0	0.0	0.0	1168 Tobacco Use Education and Cessation Fund	50.0	FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1

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

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

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

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

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100	101	1	20	33	Law	Information and Project Support			Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.	(4.7)	0.0	0.0	0.0	1004 General Fund	(4.7)	FY2017 December Budget: \$2,114.5 FY2017 Total Amendments: (\$4.7) FY2017 Total: \$2,109.8
101	102	1	21	8	Law	Office of the Attorney General			Increase Vacancy to Accommodate Reduced Personal Services In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.	(9.7)	0.0	0.0	0.0	1004 General Fund	(9.7)	FY2017 December Budget: \$623.2 FY2017 Total Amendments: (\$9.7) FY2017 Total: \$613.5
102	103	1	21	9	Law	Administrative Services			Increase Vacancy to Accommodate Reduced Personal Services In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.	(20.0)	0.0	0.0	0.0	1004 General Fund	(20.0)	FY2017 December Budget: \$3,206.7 FY2017 Total Amendments: (\$20.0) FY2017 Total: \$3,186.7

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103	104	1	21	12	Law	Agency-wide Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Agency-wide Unallocated Reduction component to specific components.	925.6	0.0	0.0	0.0	1003 General Fund Match 5.4 1004 General Fund 918.2 1037 General Fund Mental Health 2.0	925.6	FY2017 December Budget: (\$925.6) FY2017 Total Amendments: \$925.6 FY2017 Total: \$0.0
104	105	1	21	18	Military and Veterans Affairs	Office of the Commissioner			Mandatory 9-Day Furloughs for EX/PX Positions	(14.0)	0.0	0.0	0.0	1004 General Fund	(14.0)	FY2017 December Budget: \$7,912.7 FY2017 Total Amendments: (\$14.0) FY2017 Total: \$7,898.7
105	106	1	21	19	Military and Veterans Affairs	Homeland Security & Emergency Management			Mandatory 9-Day Furloughs for EX/PX Positions	(8.2)	0.0	0.0	0.0	1004 General Fund	(8.2)	FY2017 December Budget: \$9,454.4 FY2017 Total Amendments: (\$8.2) FY2017 Total: \$9,446.2
106	107	1	21	22	Military and Veterans Affairs	National Guard Military Headquarters			Mandatory 9-Day Furloughs for EX/PX Positions	(7.6)	0.0	0.0	0.0	1004 General Fund	(7.6)	FY2017 December Budget: \$623.1 FY2017 Total Amendments: (\$7.6) FY2017 Total: \$615.5
107	108	1	21	23	Military and Veterans Affairs	Army Guard Facilities Maintenance	(1)		Delete Authority for Building Management Assistant (09-0351) The following position located on Joint Base Elmendorf-Richardson will be eliminated from Army Guard Facilities Maintenance:	(34.1)	0.0	0.0	(41.7)	1002 Federal Receipts 41.7 1003 General Fund Match 34.1	(75.8)	FY2017 December Budget: \$12,770.3 FY2017 Total Amendments: (\$75.8) FY2017 Total: \$12,694.5
108	109	1	21	24	Military and Veterans Affairs	Air Guard Facilities Maintenance	(1)		Delete Authority for Division Operations Manager (09-0430) This position is located on Joint Base Elmendorf-Richardson and will be eliminated from Air Guard Facilities Maintenance.	0.0	0.0	(35.4)	(105.9)	1002 Federal Receipts 105.9 1007 Interagency Receipts 35.4	(141.3)	FY2017 December Budget: \$6,6076.2 FY2017 Total Amendments: (\$141.3) FY2017 Total: \$5,934.9
109	110	1	21	25	Military and Veterans Affairs	Alaska Military Youth Academy			Mandatory 9-Day Furloughs for EX/PX Positions	(4.4)	0.0	0.0	0.0	1004 General Fund	(4.4)	FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: (\$1,277.1) FY2017 Total: \$8,715.3
110	111	1	21	25	Military and Veterans Affairs	Alaska Military Youth Academy	(16)		Delete Authority for Sixteen Positions Sixteen positions located on Joint Base Elmendorf-Richardson will be eliminated from the Alaska Military Youth Academy.	0.0	0.0	(1,091.6)	(181.1)	1002 Federal Receipts 181.1 1007 Interagency Receipts 1091.6	(1,272.7)	FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: (\$1,277.1) FY2017 Total: \$8,715.3
111	112	1	21	26	Military and Veterans Affairs	Veterans' Services			Mandatory 9-Day Furloughs for EX/PX Positions	(3.9)	0.0	0.0	0.0	1004 General Fund	(3.9)	FY2017 December Budget: (\$174.0) FY2017 Total Amendments: \$174.0 FY2017 Total: \$0.0

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112	113	1	22	4	Military and Veterans Affairs	Alaska Aerospace Corporation	(1)		Delete Authority for Engineer IV (08-0528) This position is located on Joint Base Elmendorf-Richardson and will be eliminated from the Alaska Aerospace Corporation.	0.0	0.0	(126.1)	(69.8)	1002 Federal Receipts 69.8 1061 CIP Receipts 3.9 1101 Aerospace Receipts 122.2	(195.9)	FY2017 December Budget: \$4,290.9 FY2017 Total Amendments: (\$195.9) FY2017 Total: \$4,095.0
113	114	1	22	5	Military and Veterans Affairs	Alaska Aerospace Corporation Facilities Maintenance	(1)		Delete Authority for Watchman/Guard (08-0532) This position is located in Kodiak and will be eliminated from the Alaska Aerospace Corporation Facilities Maintenance.	0.0	0.0	(67.2)	0.0	1101 Alaska Aerospace Receipts	(67.2)	FY2017 December Budget: \$6,690.4 FY2017 Total Amendments: (\$67.2) FY2017 Total: \$6,893.2
114	115	1	22	8	Military and Veterans Affairs	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	174.0	0.0	0.0	0.0	1004 General Fund 124.4 1003 General Fund Match 49.6	174.0	FY2017 December Budget: \$2,057.7 FY2017 Total Amendments: (\$3.9) FY2017 Total: \$2,053.8
115	116-117	1	22	13	Natural Resources	North Slope Gas Commercialization	(10)		Reduce Alaska Liquefied Natural Gas Project Budget This is a reduction to the initial budget request for the North Slope Gas office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing.	(7,051.3)	0.0	0.0	0.0	1241 General Fund/ Liquefied Natural Gas	(7,051.3)	FY2017 December Budget: \$35,733.1 FY2017 Total Amendments: (\$7,051.3) FY2017 Total: \$28,681.8
116	118	1	22	15	Natural Resources	Office of Project Management & Permitting	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(83.0)	0.0	0.0	0.0	1004 General Fund	(83.0)	FY2017 December Budget: \$7,755.5 FY2017 Total Amendments: (\$83.0) FY2017 Total: \$7,672.5
117	119	1	22	22	Natural Resources	Information Resource Management	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(90.0)	0.0	0.0	0.0	1004 General Fund	(90.0)	FY2017 December Budget: \$4,976.6 FY2017 Total Amendments: (\$90.0) FY2017 Total: \$4,886.6

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118	120	1	22	30	Natural Resources	Oil & Gas	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(54.0)	0.0	0.0	0.0	1004 General Fund	(54.0)	FY2017 December Budget: \$22,335.7 FY2017 Total Amendments: (\$54.0) FY2017 Total: \$22,281.7
119	121	1	22	32	Natural Resources	Mining, Land & Water			Fund Source Change in Division of Mining, Land and Water In order to bring revenues in line with expenditures this fund change represents the correlation between costs and revenue that actually exists. With the revenues collected the division can safely increase its dependence on revenues earned by \$335.2.	(335.2)	335.2	0.0	0.0	1004 General Fund 335.2 1005 General Fund Program Receipts (335.2)	0.0	FY2017 December Budget: \$26,458.6 FY2017 Total Amendments: \$0.00 FY2017 Total: \$26,458.6
120	122	1	23	10	Natural Resources	Agricultural Development	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(54.0)	0.0	0.0	0.0	1004 General Fund	(54.0)	FY2017 December Budget: \$2,188.5 FY2017 Total Amendments: (\$54.0) FY2017 Total: \$2,134.5
121	123	1	23	15	Natural Resources	Parks Management and Access	(1)		Reorganization of Department Support Functions to Achieve Efficiencies The department is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden.	(54.0)	0.0	0.0	0.0	1004 General Fund	(54.0)	FY2017 December Budget: \$14,101.4 FY2017 Total Amendments: (\$54.0) FY2017 Total: \$14,047.4
122	124	1	23	23	Natural Resources	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,005.2	0.0	0.0	0.0	1004 General Fund 990.1 1003 General Fund Match 15.1	1,005.2	FY2017 December Budget: (\$1,005.2) FY2017 Total Amendments: \$1,005.2 FY2017 Total: \$0.0

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123	125	1	24	12	Public Safety	Statewide Drug and Alcohol Enforcement	1		Restore State Trooper Investigator (12-1234) Restore a permanent State Trooper, Investigator, position and associated funding within the Statewide Drug and Alcohol Enforcement component. The sole Kodiak drug and alcohol enforcement investigator will be responsible for all drug enforcement efforts within the region, and will be a working partner with the local Alaska State Troopers Post, Kodiak Police Department, and the FBI Safe Streets Taskforce. This position is needed to maintain a strong drug enforcement presence in Kodiak.	142.7	0.0	0.0	0.0	1004 General Fund	142.7	FY2017 December Budget: \$10,407.9 FY2017 Total Amendments: \$142.7 FY2017 Total: \$10,550.6
124	126	1	24	16	Public Safety	Alaska Wildlife Troopers Aircraft Section			Reverse Increase to Restore Fuel Allocation Funding The Alaska Wildlife Troopers Aircraft Section had relied on the annual branch-wide fuel allocation appropriation which was deleted in the FY2016 budget. An increase to restore the reduction was believed to be required to maintain critical trooper aircraft services. After further review, it has been determined that an increase is no longer required based on the reduced price of fuel, combined with the Alaska Wildlife Trooper's strict management of aircraft flight hours.	(300.0)	0.0	0.0	0.0	1004 General Fund	(300.0)	FY2017 December Budget: \$4,721.0 FY2017 Total Amendments: (\$300.0) FY2017 Total: \$4,421.0
125	127	1	25	18	Public Safety	Agency Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This reverses the reduction from the Agency Unallocated Reduction component.	1,457.7	0.0	0.0	0.0	1004 General Fund	1,457.7	FY2017 December Budget: (\$1,457.7) FY2017 Total Amendments: \$1,457.7 FY2017 Total: \$0.0
126	128	1	25	24	Revenue	Tax Division			Cash Logistics for Receiving Marijuana Tax Payments From experiences in other states (including Colorado), the Tax Division expects to receive up to 60% of all tax payments in cash. To handle these payments, the Division will need to contract with cash logistics contractor	50.0	0.0	0.0	0.0	1004 General Fund	50.0	FY2017 December Budget: \$15,333.7 FY2017 Total Amendments: (\$46.1) FY2017 Total: \$15,287.6
127	129	1	25	24	Revenue	Tax Division	(1)		Delete Economist II Position (04-8020) Workload will be reallocated to remaining staff.	(96.1)	0.0	0.0	0.0	1004 General Fund	(96.1)	FY2017 December Budget: \$15,333.7 FY2017 Total Amendments: (\$46.1) FY2017 Total: \$15,287.6

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128	130	1	25	25	Revenue	Treasury Division	(1)		Delete Research Analyst Position (04-3289) and Reallocate Workload This reduction will be realized through the deletion of one Research Analyst position and changing the workload of an Investment Officer (04-X035) by allocating more time to Alaska Retirement Management funds and less time to State funds.	(191.0)	0.0	0.0	0.0	1004 General Fund	(191.0)	FY2017 December Budget: \$10,416.6 FY2017 Total Amendments: (\$191.0) FY2017 Total: \$10,225.6
129	131	1	26	22	Revenue	Child Support Services Division	(1)		Delete Child Support Specialist II Position (04-7071) The Juneau office was closed in FY2016 and responsibilities of this Juneau-based position can be absorbed by Anchorage staff.	(34.8)	0.0	0.0	(67.5)	1002 Federal Receipts (67.5) 1003 General Fund Match	(102.3)	FY2017 December Budget: \$27,666.0 FY2017 Total Amendments: (\$202.3) FY2017 Total: \$27,463.7
130	132	1	26	22	Revenue	Child Support Services Division			Shift Federally Mandated Fee to Custodial Parents Federal regulations mandate that an annual \$25 fee be imposed on custodial parents after the first \$500 of child support collections. Currently, Child Support Services Division (CSSD) pays this fee. Custodial parents will be responsible for the fee moving forward.	(100.0)	0.0	0.0	0.0	1004 General Fund	(100.0)	FY2017 December Budget: \$27,666.0 FY2017 Total Amendments: (\$202.3) FY2017 Total: \$27,463.7
131	133	1	5	30	Revenue	Mental Health Trust Operations	1		Add Data Analysis and Policy Planning Position Trustees believe it is critical that future decisions continue to be based on data in order to minimize the potential harm done to beneficiaries as state budgets are reduced. This position is also critical to implement Medicaid reform and related changes to the community based service system supporting beneficiaries.	0.0	0.0	150.0	0.0	1094 Mental Health Trust Administrative	150.0	FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0
132	134	1	5	30	Revenue	Mental Health Trust Operations			Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Funds This fund change will maintain the fetal alcohol spectrum disorders media campaign at current funding levels	(500.0)	500.0	0.0	0.0	1037 General Fund Mental Health (\$500.0) 1180 Alcohol & Other Substance Abuse Treatment Fund	\$500.0	FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0

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133	135	1	27	13	Revenue	Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	525.5	0.0	0.0	0.0	1003 General Fund Match \$134.2 1004 General Fund \$382.5 1037 General Fund Mental Health \$8.8	525.5	FY2017 December Budget: (\$525.5) FY2017 Total Amendments: \$525.5 FY2017 Total: \$0.0
134	136	1	27	18	Transportation & Public Facilities	Agency-wide Unallocated Reduction			Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,385.1	0.0	0.0	0.0	1004 General Fund	1,385.1	FY2017 December Budget: (\$1,385.1) FY2017 Total Amendments: \$1,385.1 FY2017 Total: \$0.0
135	137	1	27	25	Transportation & Public Facilities	Internal Review			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(174.9)	0.0	1061 Capital Improvement Project Receipts	(174.9)	FY2017 December Budget: \$971.4 FY2017 Total Amendments: (\$174.9) FY2017 Total: \$796.5
136	138	1	27	33	Transportation & Public Facilities	Human Resources			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	300.0	0.0	1061 Capital Improvement Project Receipts	300.0	FY2017 December Budget: \$2,366.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$2,366.4
137	139	1	27	33	Transportation & Public Facilities	Human Resources			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(300.0)	0.0	0.0	0.0	1004 General Fund	(300.0)	FY2017 December Budget: \$2,366.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$2,366.4
138	140	1	28	5	Transportation & Public Facilities	Central Region Support Services			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	185.3	0.0	1061 Capital Improvement Project Receipts	185.3	FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0

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139	141	1	28	5	Transportation & Public Facilities	Central Region Support Services			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(185.3)	0.0	0.0	0.0	1004 General Fund	(185.3)	FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0
140	142	1	28	6	Transportation & Public Facilities	Northern Region Support Services			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	353.6	0.0	1061 Capital Improvement Project Receipts	353.6	FY2017 December Budget: \$1,804.8 FY2017 Total Amendments: (\$7.5) FY2017 Total: \$1,797.3
141	143	1	28	6	Transportation & Public Facilities	Northern Region Support Services			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(361.1)	0.0	0.0	0.0	1004 General Fund	(361.1)	FY2017 December Budget: \$1,804.8 FY2017 Total Amendments: (\$7.5) FY2017 Total: \$1,797.3
142	144	1	28	12	Transportation & Public Facilities	Program Development			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(46.1)	0.0	1061 Capital Improvement Project Receipts	(46.1)	FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: (\$146.1) FY2017 Total: \$8,406.5
143	145	1	28	12	Transportation & Public Facilities	Program Development			Reduce Personal Services Authorization due to General Fund Reduction Reduction of funding for one full time position slated for deletion in FY2017. The position to be deleted has not yet been identified and will be deleted in FY2017 Management Plan.	(100.0)	0.0	0.0	0.0	1004 General Fund	(100.0)	FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: (\$146.1) FY2017 Total: \$8,406.5
144	146	1	28	18	Transportation & Public Facilities	Measurement Standards & Commercial Vehicle Enforcement			Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.	0.0	0.0	250.7	0.0	1061 Capital Improvement Project Receipts	250.7	FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0 FY2017 Total: \$6,643.2

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145	147	1	28	18	Transportation & Public Facilities	Measurement Standards & Commercial Vehicle Enforcement			Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.	(250.7)	0.0	0.0	0.0	1004 General Fund	(250.7)	FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0 FY2017 Total: \$6,643.2
146	148	1	28	24	Transportation & Public Facilities	Statewide Public Facilities			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(216.3)	0.0	1061 Capital Improvement Project Receipts	(216.3)	FY2017 December Budget: \$4,642.9 FY2017 Total Amendments: (\$216.3) FY2017 Total: \$4,426.6
147	149	1	28	25	Transportation & Public Facilities	Statewide Design & Engineering Services			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(139.4)	0.0	1061 Capital Improvement Project Receipts	(139.4)	FY2017 December Budget: \$13,052.1 FY2017 Total Amendments: (\$139.4) FY2017 Total: \$12,912.7
148	150	1	29	5	Transportation & Public Facilities	Northern Design & Engineering Services			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(183.8)	0.0	1061 Capital Improvement Project Receipts	(183.8)	FY2017 December Budget: \$16,863.9 FY2017 Total Amendments: (\$183.8) FY2017 Total: \$16,680.1
149	151	1	29	15	Transportation & Public Facilities	Central Region Construction and CIP Support			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(279.4)	0.0	1061 Capital Improvement Project Receipts	(279.4)	FY2017 December Budget: \$20,667.5 FY2017 Total Amendments: (\$279.4) FY2017 Total: \$20,388.1
150	152	1	29	17	Transportation & Public Facilities	Northern Region Construction and CIP Support			Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.	0.0	0.0	(49.7)	0.0	1061 Capital Improvement Project Receipts	(49.7)	FY2017 December Budget: \$16,702.0 FY2017 Total Amendments: (\$49.7) FY2017 Total: \$16,652.3

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151	153	1	29	32	Transportation & Public Facilities	Southcoast Highways and Aviation			Personal Services Reduction due to Flattening of the Organizational Structure A review of the department's organizational structure has determined that the elimination of this management layer would flatten the organization hierarchy within the Southcoast Region. The specific position to be eliminated has not yet been determined.	(188.0)	0.0	0.0	0.0	1004 General Fund	(188.0)	FY2017 December Budget: \$23,603.3 FY2017 Total Amendments: (\$188.0) FY2017 Total: \$23,415.3
152	154	23	65	11	Debt Service	Pension Obligation Bonds		L	Delete FY2017 Funding for PERS Pension Obligation Bonds Delete pension obligation debt service as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.	(129,365.0)	0.0	0.0	0.0	1004 General Fund	(129,365.0)	FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: (\$218,964.0) FY2017 Total: \$0
153	155	23	65	19	Debt Service	Pension Obligation Bonds		L	Delete FY2017 Funding for TRS Pension Obligation Bonds Delete pension obligation debt service as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.	(89,599.0)	0.0	0.0	0.0	1004 General Fund	(89,599.0)	FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: (\$218,964.0) FY2017 Total: \$0
154	156-157	23	66	1	Direct Appropriations to Retirement	Public Employees' Retirement System		L	FY2017 State Assistance for Past Service deposit Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. This amount is based on actuarial valuations prepared by Buck Consultants in October 2015.	99,166.6	0.0	0.0	0.0	1004 General Fund	99,166.6	FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$99,166.6 FY2017 Total: \$116,700.0
155	158 & 160	23	65	26	Direct Appropriations to Retirement	Teachers' Retirement System		L	Delete FY2017 Funding for TRS Pension Obligation Bonds Delete additional state contribution for the teacher's retirement system required if pension obligation bonds proceeds were deposited in the fund.	(43,444.0)	0.0	0.0	0.0	1004 General Fund	(43,444.0)	FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0
156	159 & 161	23	66	7	Direct Appropriations to Retirement	Teachers' Retirement System		L	FY2017 State Assistance for Past Service deposit Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. This amount is based on actuarial valuations prepared by Buck Consultants in October 2015.	116,700.0	0.0	0.0	0.0	1004 General Fund	116,700.0	FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0

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157	162	N/A	N/A	N/A	Special Appropriations	New Legislation			Delete New Legislation Placeholder A placeholder was included in the Governor's FY2017 budget plan and is being replaced with amendments for the oil and gas tax credit reform bill and the oil and gas development fund bill.	(1,200,000.0)	0.0	0.0	0.0	1004 General Fund	(1,200,000.0)	
158	163	21	new	new	Fund Capitalization	Oil and Gas Tax Credit Fund		L	Purchase Tax Credit Certificates Contingent on Passage of the Governor's Oil and Gas Tax Credit Reform Bill This will allow for purchase of tax credit certificates earned in advance of the Governor's oil and gas tax credit reform bill effective date and for pre-funding the estimated need for FY2018.	926,575.0	0.0	0.0	0.0	1004 General Fund	926,575.0	FY2017 December Budget: \$73,425.0 FY2017 Total Amendments: \$926,575.0 FY2017 Total: \$1,000,000.0
159	164	22	new	new	Fund Transfers	AIDEA Oil and Gas Infrastructure Development Fund		L	Capitalization of Fund Contingent on Passage of the Governor's Oil and Gas Development Fund Bill This will capitalize a new fund which will provide the Alaska Industrial Development and Export Authority (AIDEA) with new tools to support the development of the oil and gas sector of the economy.	200,000.0	0.0	0.0	0.0	1004 General Fund	200,000.0	FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$200,000.0 FY2017 Total: \$200,000.0
160	165	22	65	9	Fund Transfers	Renewable Energy Grant Fund		L	Delete FY2017 Fund Transfer for FY2017 Capital Project The corresponding capital project is being deleted as an amendment so this fund transfer is no longer necessary.	(5,000.0)	0.0	0.0	0.0	1004 General Fund	(5,000.0)	FY2017 December Budget: \$5,000.0 FY2017 Total Amendments: (\$5,000.0) FY2017 Total: \$0
161	166	8	48	19	Alaska Permanent Fund Corporation	Language		L	Amend Permanent Fund Section to Conform with the Alaska Permanent Fund Protection Act Changes (b) Fifty [SEVENTY-FOUR AND ONE-HALF] percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145). (c) Twenty-four and one-half percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145).	0.0	0.0	0.0	0.0		0.0	

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Line	Back-up Page	Sec.	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
162	167	8	49	1	Fund Transfers	Permanent Fund Earnings Reserve to General Fund		L	Transfer to the General Fund to Accommodate Change in Amount (e) The sum of \$3,300,000,000 [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.	0.0	100,000.0	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	100,000.0	FY2017 December Budget: \$3,200,000.00 FY2017 Total Amendments: \$100,000.0 FY2017 Total: \$3,300,000.0
163	168	8	48	28	Fund Transfers	Permanent Fund Dividend Fund		L	Permanent Fund Dividend for Calendar Year 2016 [(d) The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$700,000,000, is appropriated from the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends for the fiscal year ending June 30, 2017.] <u>(f) The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.</u>	0.0	700,000.0	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	700,000.0	FY2017 December Budget: \$0 FY2017 Total Amendments: \$700,000.0 FY2017 Total: \$700,000.0
164							(52)		FY2017 Operating Amendments Total	(125,821.2)	799,927.5	(9,215.8)	1,537.5		666,428.0	

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)
Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-9.2										

Unrestricted general funds in this component have historically been used to offset rates and to pay for certain tax cases. Prior reductions have removed this subsidy and all remaining general funds are required to fund the Office of Administrative Hearings oil and gas production tax, corporation income tax, and fish tax work based on a six-year average cost of this work. This reduction will be achieved through staff furloughs that reduce on this work and holding positions vacant for longer periods of time which may result in slower case resolutions.

FY2017 December Budget: \$2,545.5
 FY2017 Total Amendments: -\$9.2
 FY2017 Total: \$2,536.3

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)
Title: Reduce Funds Available to Divisions for Lease Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-122.6										

The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.

Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.

FY2017 December Budget: \$1,149.0
 FY2017 Total Amendments: -\$122.6
 FY2017 Total: \$1,026.4

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)
Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-8.5										

In order to meet the reduction in general funds the Office of the Commissioner will be required to hold positions vacant longer and will continue to take furloughs to offset the reductions for FY2017.

FY2017 December Budget: \$1,090.6
 FY2017 Total Amendments: -\$8.5
 FY2017 Total: \$1,082.1

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)
Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-2.6										

The Division of Administrative Services is key to processing vendor and contract payments; for receiving revenues; for monitoring division's expenditures to ensure they are in line with their appropriated budget; to train staff; and to ensure the divisions are adhering to policy and procedures. In order to meet the reduction in general funds the Division of Administrative Services will be required to hold positions vacant longer and will continue to take furloughs to offset the FY2017 reductions.

FY2017 December Budget: \$2,864.5
 FY2017 Total Amendments: \$747.4
 FY2017 Total: \$3,611.9

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)
Title: Shared Services Consolidated Function for Accounts Receivable

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	750.0										

General fund program receipt authority will be used to fund one new consolidated function and to implement new savings for prompt pay. Each of these activities are being developed as part of a shared services effort and include:

The Department of Administration proposes to outsource agency accounts receivables that are currently going uncollected. These amounts are typically uncollected because each agency has done a cost-benefit analysis that suggests collection costs will exceed revenues likely to be collected. However, if the receivables are aggregated and outsourced to a contingency fee collection agency, the cost-benefit analysis shifts. We currently estimate a receivables portfolio of \$500,000.0. If 5% of this portfolio is collected, that results in a new revenue stream of \$25,000.0. We would propose to compensate the vendor for a percent of the actual collections and retain a percent for the Department's shared services initiative (\$750.0), and return the net to state agencies. This approach has been deployed by the State of Ohio with considerable success.

The Department of Administration is moving forward to add a "fast-pay" term to State contracts. Standard fast-pay terms include "2/10 net 30" or "5/15 net 30", which means if payment is made in 10 days, a 2% discount is applied; or if payment is made in 5 days, a 15% discount is applied. In all cases, payment is due in 30 days and unless payment is made within these parameters no discount will be realized. We propose that the receipt authority be applied to the fast pay discounts, and that those savings be directed to the shared services initiative.

FY2017 December Budget: \$2,864.5
 FY2017 Total Amendments: \$747.4
 FY2017 Total: \$3,611.9

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: Outsource Single Audit for Health and Social Services (FY17-FY18)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	932.1										

In FY2015, the Department of Administration, Division of Finance, received a general fund, multiyear operating appropriation for \$1,317.9 to outsource the Department of Health and Social Services (DHSS) single audit of major federal programs that is normally performed by the Division of Legislative Audit (DLA).

In FY2015, it was initially estimated that the cost would be \$1,317.9 and the contract term would be FY2015 through FY2017. The first year of the contract was awarded for the FY2015 audit to be performed in FY2016 in the amount of \$750.0. Based on the initial contract amount it was determined that an additional \$932.1 will be necessary for the remainder of the contract using an estimate of \$750.0 per year (each year will vary each year depending on the scope of work). Additionally, the term of the multiyear operating appropriation will need to be extended through FY2018. The third and final year of the audit will be completed in FY2018 and will be based on FY2017 expenditures.

Division of Legislative Audit (DLA) has conducted the single audit on the State of Alaska since the fiscal year ended June 30, 1989. Unfortunately, DLA has had ongoing difficulties in acquiring and retaining sufficient audit staff to continue the number of audits performed annually to support the statewide single audit. It was determined that outsourcing the audit of major federal programs for DHSS would provide the most relief to DLA staffing shortage and was proposed in late September 2014.

The DHSS single audit is performed annually. It is anticipated that the contract will be for two additional years as it is the understanding that DLA's intent is to resume the DHSS single audit after they complete the Integrated Resource Information System (IRIS) audit and a number of Comprehensive Annual Financial Report (CAFR) audits.

The sum of \$932,100 is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2017 and June 30, 2018.

FY2017 December Budget: \$12,364.6
 FY2017 Total Amendments: \$1,382.1
 FY2017 Total: \$13,746.7

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: Statewide Single Audit Contract Increase with the Division of Legislative Audit

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	450.0										

The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually and that rate was used for developing the proposed FY2017 budget.

The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities.

This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0.

FY2017 December Budget: \$12,364.6

FY2017 Total Amendments: \$1,382.1

FY2017 Total: \$13,746.7

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)
Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-70.4										

In order to achieve reductions the Division of Personnel (DOP) will use furloughs as broadly as available, and has changed the status of several positions from full-time to part-time (25 hours per week) and will hold positions vacant longer. Additionally, DOP will make a deeper review of existing positions to determine if additional adjustment can be made to seasonal or part-time.

FY2017 December Budget: \$13,814.6
 FY2017 Total Amendments: -\$70.4
 FY2017 Total: \$13,744.2

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)
Title: Reduce Funds Available to Divisions for Human Resource Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-125.0										

The unrestricted general fund authority available in the Department of Administration (DOA) Centralized Human Resources (HR) component are used to offset the DOA HR costs, therefore the impacts are wide and varied.

Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.

FY2017 December Budget: \$237.2
 FY2017 Total Amendments: -\$125.0
 FY2017 Total: \$112.2

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)
Title: Reduce Actuarial Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-2.0										

All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.

Based on past experience this reduction will further reduce the requests outside the "exclusive benefit" criteria that the Division will be able to process. The ACA mandated PCORI expense is based on membership and is expected to increase annually which will further limit the availability of funds for those services outside the "exclusive benefit" criteria.

FY2017 December Budget: \$19,091.4
 FY2017 Total Amendments: -\$2.0
 FY2017 Total: \$19,089.4

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Purchasing (60)

RDU: General Services (17)

Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-22.4										

A reduction to this component will result in holding positions vacant in excess of one month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.

FY2017 December Budget: \$1,554.4

FY2017 Total Amendments: -\$22.4

FY2017 Total: \$1,532.0

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Property Management (61)
RDU: General Services (17)
Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1.7										

This reduction in FY2017 will be absorbed through holding positions vacant for longer periods of time. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.

FY2017 December Budget: \$688.8
 FY2017 Total Amendments: -\$1.7
 FY2017 Total: \$687.1

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)
Title: Reduce Funds Available to Divisions for State Facilities Rent

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-100.0										

The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.

Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.

FY2017 December Budget: \$656.2
 FY2017 Total Amendments: -\$100.0
 FY2017 Total: \$556.2

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)
Title: Increase Vacancy and Furlough Staff

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-42.0										

A reduction to this component will result in holding positions vacant in excess of a month and potentially realigning staff. In addition, the division will continue implementation of furlough days for employees and look to increase days to meet the required general fund reduction.

FY2017 December Budget: \$4,710.7
 FY2017 Total Amendments: -\$42.0
 FY2017 Total: \$4,668.7

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (2240)

RDU: Unallocated Reduction (629)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	918.5										
	1037 GF/MH	38.6										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Unallocated Reduction component to specific components.

FY2017 December Budget: -\$957.1
 FY2017 Total Amendments: \$957.1
 FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Title: Reduce Personal Services Authorization due to Position Reclassification

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-33.5										

Administrative Services has a single administrative position located in Anchorage, which will be reclassified from an Administrative Officer to an Administrative Assistant. This change will result in less training and direct assistance to Anchorage agencies in accounting, budget management, procurement, and other functions.

FY2017 December Budget: \$4,962.0
 FY2017 Total Amendments: -\$33.5
 FY2017 Total: \$4,928.5

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)
Title: Delete Grant Administrator Position

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-111.3	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-10.0										
	1004 Gen Fund	-101.3										

The Division of Community and Regional Affairs will delete one Grant Administrator position. The division administers seven grant programs of varying complexity. After this reduction, the remaining ten grants staff will be responsible for a portfolio of \$1.6 billion and nearly 1,300 individual grants. Two Grants Administrators have been deleted since FY2015. This third deletion will significantly reduce both grant issuance and grant support capacity. The division will reduce grant issuance and support services, which includes community assistance, audit support, and compliance oversight. The specific position to be deleted is still being determined, and will be adjusted in FY2017 Management Plan.

FY2017 December Budget: \$10,052.1
 FY2017 Total Amendments: -\$111.3
 FY2017 Total: \$9,940.8

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Reduce Economic Development Promotional Activities and Research Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-37.6										

To accommodate this reduction, the Division of Economic Development (DED) will curtail industry research and promotional activities. DED conducts a variety of programs each year to identify, research, and develop emerging industries; industry growth opportunities; and business retention and expansion programs. In the current year, this includes studies on the application of small diameter Yellow Cedar, support for Alaska's developing craft beverage industry, marketing of Alaska as a testing ground for unmanned aerial systems, and commercialization of the unique electrical microgrid industry. These projects change annually in response to economic trends and opportunities both nationwide and in Alaska. In FY2017, at least one small-scale research or development project will not occur.

FY2017 December Budget: \$2,878.3

FY2017 Total Amendments: -\$37.6

FY2017 Total: \$2,840.7

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

Title: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	LIT	0.0	-261.3	-54.8	-4,202.8	-10.0	0.0	4,528.9	0.0	0	0	0

In FY2017, tourism marketing activities and Alaska Tourism Marketing Board (ATMB) responsibilities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant. ATIA will perform the range of tourism marketing activities currently performed by the Tourism Marketing program, which may include providing a marketing program for instate, national and international tourism; collecting and analyzing visitor statistics; funding and managing any marketing contracts; managing sales, marketing and distribution of the Alaska Vacation Planner; the TravelAlaska website; booth rental and coordination at domestic and international travel fairs; full support for the ATMB; and reporting on activities funded by the grant.

The shift from state-managed tourism marketing activities to grant-funded tourism marketing will result in a reduction of statutory designated program receipts and the deletion of two filled positions in the Tourism Marketing component. The change from a State-managed program to a privately-managed program is intended to facilitate the private sector's assumption of increased responsibility for funding a coordinated state tourism marketing program, and to maximize the effectiveness of declining state funds.

This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.

FY2017 December Budget: \$8,103.9
 FY2017 Total Amendments: -\$3,575.0
 FY2017 Total: \$4,528.9

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

Title: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,575.0	0.0	0.0	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0
	1108 Stat Desig	-3,575.0										

In FY2017, tourism marketing activities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant.

ATIA currently sells advertising space in the Alaska Vacation Planner to Alaska tourism operators. Receipts collected by the contractor are forwarded to the state as statutory designated program receipts (SDPR). SDPR is also collected by the Tourism Marketing component directly when booth space is purchased for travel fairs, then sublet to Alaska tourism operators to facilitate a lower cost of entry to domestic and international markets. SDPR is collected from Canadian provinces through cooperative marketing agreements. Similar activities will be performed by ATIA using this grant, but ATIA will receive the funds directly and SDPR authority will no longer be needed in this component. Under the terms of the grant ATIA will report receipts from activities funded by the grant and shall use that revenue only for purposes included in the grant.

Staff in the tourism marketing component oversee in-state, national and international tourism marketing, collection of visitor statistics, and cooperative marketing agreements with Canada, as well as support to the Alaska Tourism Marketing Board (ATMB). All functions and responsibilities, including all costs associated with the Alaska Tourism Marketing Board, will be transferred to ATIA through the grant. The grant to ATIA will be managed by Division of Economic Development (DED) staff. The Tourism Marketing Manager (08-T101) and Development Specialist (08-9085) will be deleted.

This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.

FY2017 December Budget: \$8,103.9
 FY2017 Total Amendments: -\$3,575.0
 FY2017 Total: \$4,528.9

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

Title: Reduce Utility Operator Training, Community Energy Management Assistance, and Circuit Rider Facility-Maintenance support

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-156.7										

The Alaska Energy Authority's unrestricted general funds are concentrated in utility operator training, community energy management assistance, and circuit rider facility-maintenance support. The FY2017 budget included reductions in staff and funding of these functions, and the additional reduction will further impact services.

FY2017 December Budget: \$5,795.2

FY2017 Total Amendments: -\$156.7

FY2017 Total: \$5,638.5

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Title: Remove All Funding due to Reprioritization of State Energy Programs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-6,368.5	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
	1002 Fed Rcpts	-41.9										
	1004 Gen Fund	-619.4										
	1007 I/A Rcpts	-50.0										
	1061 CIP Rcpts	-3,388.9										
	1062 Power Proj	-55.4										
	1108 Stat Desig	-60.6										
	1210 Renew Ener	-2,152.3										

With declining energy costs, a reprioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices. Funding energy projects with Power Cost Equalization Endowment Funds rather than General Funds may be considered in the future.

This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.

FY2017 December Budget: \$6,368.5
 FY2017 Total Amendments: -\$6,368.5
 FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Approp (3109)

RDU: Agency Unallocated Approp (644)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	339.1	339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	10.0										
	1004 Gen Fund	329.1										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$339.1

FY2017 Total Amendments: \$339.1

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Corrections

Scenario: FY2017 Governor Amended (13294)

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Title: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2,000.0										
	1004 Gen Fund	-2,000.0										

The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2017 federal receipts to be over collected by approximately \$2,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue through FY2017.

This amendment provides FY2017 funding based on an FY2016 supplemental fund change request of \$1,000.0.

FY2017 December Budget: \$27,866.9
 FY2017 Total Amendments: \$0.0
 FY2017 Total: \$27,866.9

Change Record Detail with Description (1438)
Department of Corrections

Scenario: FY2017 Governor Amended (13294)

Component: Agency Unallocated Reduction (3033)

RDU: Agency Unallocated Reduction (632)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	2,450.1	2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2,345.5										
	1037 GF/MH	104.6										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Agency Unallocated Reduction component to specific components.

FY2017 December Budget: -\$2,450.1
 FY2017 Total Amendments: \$2,450.1
 FY2017 Total: \$0.0

Change Record Detail with Description (1438)
 Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Executive Administration (2736)
RDU: Education Support Services (400)
Title: Reduce Executive Administration Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.0										

Reduce the travel budget authorization within the Executive Administration component.

FY2017 December Budget: \$917.0
 FY2017 Total Amendments: -\$4.0
 FY2017 Total: \$913.0

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Administrative Services (157)
RDU: Education Support Services (400)
Title: Reduce Administrative Services Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.0										

Reduce the travel budget authorization within the Administrative Services component.

FY2017 December Budget: \$1,797.5
 FY2017 Total Amendments: -\$4.0
 FY2017 Total: \$1,793.5

Change Record Detail with Description (1438)
 Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)

Component: Information Services (2148)

RDU: Education Support Services (400)

Title: Reduce Information Services Travel and Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.0	0.0	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.0										

Reduce the travel and services budget authorization within the Information Services component.

FY2017 December Budget: \$1,072.0

FY2017 Total Amendments: -\$4.0

FY2017 Total: \$1,068.0

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)
Title: Delete Full Time Administrative Assistant I Position (05-1636)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-75.8										

Delete Full Time Administrative Assistant I Position (05-1636) from the School Finance and Facilities component. This position is currently vacant and located in Juneau.

FY2017 December Budget: \$2,360.1
 FY2017 Total Amendments: -\$79.8
 FY2017 Total: \$2,280.3

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)
Title: Reduce School Finance and Facilities Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.0										

Reduce the travel budget authorization within the School Finance and Facilities component.

FY2017 December Budget: \$2,360.1
 FY2017 Total Amendments: -\$79.8
 FY2017 Total: \$2,280.3

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)
Title: Reduce Student and School Achievement Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										

Reduce the travel budget authorization within the Student and School Achievement component.

FY2017 December Budget: \$161,663.6
 FY2017 Total Amendments: -\$277.8
 FY2017 Total: \$161,385.8

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)
Title: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-273.7	-273.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1002 Fed Rcpts	-54.6										
	1004 Gen Fund	-219.1										

Delete the following full time positions from the Student and School Achievement Component:

- 05-1047 Office Assistant I
- 05-1447 Education Administrator II
- 05-1777 Education Associate I

All positions are vacant and located in Juneau.

FY2017 December Budget: \$161,663.6
 FY2017 Total Amendments: -\$277.8
 FY2017 Total: \$161,385.8

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)
Title: Parents as Teachers and Best Beginnings

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
	1004 Gen Fund	820.0										

Funding may be used for Parents as Teachers or Best Beginnings.

The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to training, materials, and information.

Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best Beginnings is also supported by these funds.

FY2017 December Budget: \$7,850.9
 FY2017 Total Amendments: \$820.0
 FY2017 Total: \$8,670.9

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)
Title: Pre-Kindergarten Grants

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund	2,000.0										

The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre- Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.

FY2017 December Budget: \$0.0
 FY2017 Total Amendments: \$2,000.0
 FY2017 Total: \$2,000.0

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Appropriation (3004)

RDU: Teaching and Learning Support (56)

Title: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	13.3										
	1004 Gen Fund	316.5										

Redistribute FY2016 One-Time Unrestricted General Fund Salary Adjustment to other components in FY2017 Budget Request.

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Title: Delete All Unrestricted General Fund Authorization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.4										

Delete all unrestricted general fund (UGF) authorization within the Professional Teaching Practices Commission component. The component is fully supported by Teacher Certification receipts and the UGF authorization is not necessary.

FY2017 December Budget: \$303.9

FY2017 Total Amendments: -\$4.4

FY2017 Total: \$299.5

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)
Title: Delete All Unrestricted General Fund Authorization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-0.5										

Remove remaining unrestricted general fund authorization from the Alaska State Council on the Arts component.

FY2017 December Budget: \$2,804.1
 FY2017 Total Amendments: -\$0.5
 FY2017 Total: \$2,803.6

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Title: Alaska State Library National Endowment for the Humanities Grant

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
	1002 Fed Rcpts	100.0										

The Alaska State Library is anticipating the receipt of a National Endowment for the Humanities (NEH) national newspaper digitization grant. The purpose of the grant is to digitize and put online for public access at least 100,000 pages of historic Alaskan newspapers published before 1923. The grant is for a maximum of \$325.0 would be dispersed over two federal fiscal years, coming to the State Library between October 2016 and September 2018. (That is three months of funding in FY2017; 12 months in FY2018; and 9 months in FY2019.)

The grant will cover direct costs for personnel time, services, and equipment needed for the project. One grant-funded non-perm Librarian I position (range 16A) will need to be added for the duration of the project, stationed in Juneau. Other personnel costs would be attributed to already-hired permanent positions in the Library, and those positions would remain in current classifications.

The Library requests an increase in Library Operations federal receipt authorization for FY2017. The requested increase of \$100.0 per annum will allow for the receipt of additional federal revenues.

The Library has \$1,200.0 in federal receipt authority in the Governor's FY2017 budget. The Library annually receives approximately \$1,000.0 in Library Services and Technology grants from the Institute of Museum and Library Services. However, the federal budget increased IMLS funding and we have not yet received an allotment for Alaska, and it is anticipated that the Library will need all the existing authorization for current grants.

If the change were not approved, the Library will not have enough federal authority to accept the federal grant.

This is a new request for FY2017. It was not included in the FY2017 Governor's request because the grant award was not known at the time the Governor's request was submitted.

FY2017 December Budget: \$1,200.0

FY2017 Total Amendments: \$100.0

FY2017 Total: \$1,300.0

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)
Title: Reduce Library Operations Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-3.3										

Reduce the travel budget authorization within the Library Operations component.

FY2017 December Budget: \$9,040.4
 FY2017 Total Amendments: \$96.7
 FY2017 Total: \$9,137.1

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Archives (977)
RDU: Alaska Library and Museums (386)
Title: Reduce Archives Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-3.3										

Reduce the travel budget authorization within the Archives component.

FY2017 December Budget: \$1,277.1
 FY2017 Total Amendments: -\$3.3
 FY2017 Total: \$1,273.8

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2017 Governor Amended (13294)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)
Title: Reduce Museum Operations Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										

Reduce the travel budget authorization within the Museum Operations component.

FY2017 December Budget: \$2,204.8
 FY2017 Total Amendments: -\$3.3
 FY2017 Total: \$2,201.5

Change Record Detail with Description (1438)
Department of Environmental Conservation

Scenario: FY2017 Governor Amended (13294)

Component: Agency-Wide Unallocated Reduction (2814)

RDU: Agency Unallocated Reduction (623)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	77.1										
	1004 Gen Fund	285.0										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$362.1

FY2017 Total Amendments: \$362.1

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Environmental Conservation

Scenario: FY2017 Governor Amended (13294)

Component: Water Quality (2062)

RDU: Water (210)

Title: Delete Two Positions due to Reorganizing Management Supervision

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund	-362.1										

The Department would implement the \$362.1 FY2017 unallocated reduction by reorganizing management supervision in the Water Quality component in the Division of Water.

The Environmental Program Manager III in Juneau currently oversees four program managers, was integral in the development of the Alaska Pollutant Discharge Elimination System (APDES), and supported reporting to the EPA on Nonpoint Source and Water Quality Standards. The APDES program has now matured to a point where the Department is seeing efficiencies and improved communication. The division director will now have seven direct reports. There will be an increased workload on the director and these direct reports.

The Engineer II in the Wasilla office provides support for the Engineering Support and Plan Review (ESPR) section. This position provides high-level engineering expertise to the Wastewater Discharge Authorization program, especially in the areas of onsite sewage treatment systems and compliance, and assists with regulations changes and program development.

ESPR reviews and approves plans for onsite septic systems throughout the State. This is already a lean program given the statewide workload. The workload of this position will shift to the remaining staff in the program, and a slowdown in turnaround times on plan review is possible, which could directly impact homeowners. An additional slowdown in program development could occur, increasing the time required to implement efficiencies in this program.

FY2017 December Budget: \$15,502.7

FY2017 Total Amendments: -\$362.1

FY2017 Total: \$15,140.6

Change Record Detail with Description (1438)
Department of Fish and Game

Scenario: FY2017 Governor Amended (13294)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)
Title: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,330.4										

Two reviews of the Commercial Fisheries Limited Entry Commission (CFEC) have been completed. The first was initiated by the Department of Fish and Game (DFG) and was completed in January 2015. The second review was completed by the Division of Legislative Audit and was released in October 2015. Both reviews outlined the good work that CFEC has accomplished, but also noted that the workload of the agency has diminished over time and that the organizational structure of CFEC is no longer efficient or effective.

Given the current fiscal climate, it is important now more than ever to look for efficiencies and streamlining opportunities within state government. Building on the findings of the Legislative Audit, the duties of CFEC will be reorganized with a targeted savings through efficiencies of approximately 30%. Business functions of CFEC will be moved to DFG where similar functions are already being performed. These include licensing and permitting services, information technology services, accounting services, payroll services, procurement services, budget preparation and monitoring, research functions and other related duties. This effort is consistent with ongoing administrative reorganization efforts occurring within DFG to streamline services and save money.

By shifting these administrative functions, a core autonomous unit will remain in CFEC to address the remaining caseload backlog identified by the Legislative audit, with completion projected by the end of calendar year 2016 as identified in the CFEC response to the audit. After that time, commissioners would move to part-time status as recommended in the audit.

Services important to the commercial fishing industry will continue to be performed. All licensing and permit functions will be continued and potentially augmented through a merger with DFG's fish and game licensing program, its online store, and sales from various regional and area offices located closer to fishermen. Any ongoing adjudicatory and related legal functions will be continued by the part-time commissioners.

Savings from this effort will be used to offset general fund reductions in the Division of Commercial Fisheries and maintain stock assessment and management programs important to the commercial fishing industry.

FY2017 December Budget: \$18,333.0
 FY2017 Total Amendments: \$0.00
 FY2017 Total: \$18,333.0

Change Record Detail with Description (1438)
Department of Fish and Game

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Title: Transfer from Commercial Fisheries Entry Commission for Reorganization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,330.4	1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1201 CFEC Rcpts	1,330.4										

Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.

FY2017 December Budget: \$18,333.0

FY2017 Total Amendments: \$0.00

FY2017 Total: \$18,333.0

Change Record Detail with Description (1438)
Department of Fish and Game

Scenario: FY2017 Governor Amended (13294)

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

Title: Restore Commercial Fisheries Entry Commission Language in Number Section Omitted in Error

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

This language was inadvertently omitted in the Governor's budget.

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

FY2017 December Budget: \$4,310.2
 FY2017 Total Amendments: \$-1330.4
 FY2017 Total: \$2,979.8

Change Record Detail with Description (1438)
Department of Fish and Game

Scenario: FY2017 Governor Amended (13294)

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

Title: Transfer to Statewide Fisheries Management for Commercial Fisheries Entry Commission Reorganization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1201 CFEC Rcpts	-1,330.4										

Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.

FY2017 December Budget: \$4,310.2

FY2017 Total Amendments: \$-1330.4

FY2017 Total: \$2,979.8

Change Record Detail with Description (1438)
Department of Fish and Game

Scenario: FY2017 Governor Amended (13294)

Component: Administration and Support Unallocated Appropriation (3106)

RDU: Statewide Support Services (148)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	1,312.7	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	25.3										
	1004 Gen Fund	1,287.4										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$1,312.7

FY2017 Total Amendments: \$1,312.7

FY2017 Total: \$0.00

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Title: Reduce Personal Services, Travel, and Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-37.2	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-37.2										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel, and contractual services in the Human Right Commission component.

FY2017 December Budget: \$2,422.5
 FY2017 Total Amendments: \$-37.2
 FY2017 Total: \$2,385.3

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)

Component: Executive Office (6)

RDU: Executive Operations (2)

Title: Reduce Personal Services, Travel, and Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-156.3	-100.0	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
	1004 Gen Fund	-156.3										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel, and contractual services in the Executive Office component.

The following vacant positions will be deleted:
PCN 01-003Y, nonpermanent Policy Analyst, Juneau
PCN 01-067X, Associate Director, Washington, D.C.

FY2017 December Budget: \$11,446.2
FY2017 Total Amendments: \$-156.3
FY2017 Total: \$11,289.9

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)
Component: Governor's House (9)
RDU: Executive Operations (2)
Title: Reduce Travel and Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-12.4	0.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-12.4										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in travel and contractual services in the Governor's House component.

FY2017 December Budget: \$743.3
 FY2017 Total Amendments: \$-12.4
 FY2017 Total: \$730.9

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)
Component: Contingency Fund (10)
RDU: Executive Operations (2)
Title: Reduce Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.

FY2017 December Budget: \$600.0
 FY2017 Total Amendments: \$-50.0
 FY2017 Total: \$550.0

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)
Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)
Title: Reduce Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-30.0										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in contractual services in the Governor's Office Facilities Rent component.

FY2017 December Budget: \$626.2
 FY2017 Total Amendments: \$-30.0
 FY2017 Total: \$596.2

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)
Title: Reduce Personal Services, Travel, and Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-43.0	-10.0	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.0										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel and contractual services in the Office of Management and Budget component.

FY2017 December Budget: \$2,571.7
 FY2017 Total Amendments: \$-43.0
 FY2017 Total: \$2,528.7

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)

Component: Elections (21)

RDU: Elections (433)

Title: Reduce Personal Services and Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-60.0										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services and contractual services in the Elections component.

FY2017 December Budget: \$4,238.8
 FY2017 Total Amendments: \$-31.0
 FY2017 Total: \$4,207.8

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)

Component: Elections (21)

RDU: Elections (433)

Title: Electronic Registration Information Center Voter Data Sharing Agreement with Member States

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
	1108 Stat Desig	29.0										

If legislation is passed to amend SB9, the Division of Elections (Division) would become eligible to receive a grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states. The Electronic Registration Information Center (ERIC) is a nonprofit organization established by member states and is owned, managed, and funded by those participating states. The goal of ERIC is to support cleaner and more accurate voter rolls. ERIC uses technology to connect information in state voter files with data from state motor vehicle offices, death records, and change of address information to identify eligible but unregistered individuals and identify outdated entries and duplicate entries within and across states to help clean up voter rolls.

This grant would cover 50% of the cost of the initial mailing to unregistered voters with the remaining 50% of funding coming from Help America Vote Act (HAVA). The Division has HAVA sufficient authorization in existing capital appropriations, but needs authority for the grant from the Pew Charitable Trust.

It is anticipated that this grant will continue past FY2017.

The Division currently has no authority for statutory designated program receipts.

This is a new request for FY2017. It was not included in the FY2017 Governor's budget because it was uncertain if this amending legislation would pass.

FY2017 December Budget: \$4,238.8

FY2017 Total Amendments: \$-31.0

FY2017 Total: \$4,207.8

Change Record Detail with Description (1438)
Office of the Governor

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (2548)

RDU: Agencywide Reductions (381)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	388.9										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.

FY2017 December Budget: \$-388.9

FY2017 Total Amendments: \$388.9

FY2017 Total: \$0

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Title: Delete At Least Three Positions in Pioneer Home Facilities

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund	-250.0										

At least three positions within the Pioneer Homes facilities will be deleted, positions for deletions may include direct patient care, maintenance, or food service staff. In order to maintain a safe environment for residents and staff, the number of residents cared for within the Pioneer Homes will be reduced in proportion to the number of positions deleted with beds reduced as needed.

FY2017 December Budget: \$60,710.7
 FY2017 Total Amendments: -\$250.0
 FY2017 Total: \$60,460.7

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

RDU: Behavioral Health (483)

Title: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-2,000.0										
	1180 Alcohol Fd	2,000.0										

This fund change will maintain Behavioral Health Grants at current funding levels while also meeting a portion of the department's unallocated reduction.

FY2017 December Budget: \$10,837.4

FY2017 Total Amendments: \$0

FY2017 Total: \$10,837.4

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)
Title: Delete One Accounting Position

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-110.0										

One accounting position within the Alaska Psychiatric Institute component will be deleted. Existing workload will be distributed amongst remaining staff; no reduction in direct services is anticipated as a result of this position deletion.

FY2017 December Budget: \$33,291.3
 FY2017 Total Amendments: -\$110.0
 FY2017 Total: \$33,181.3

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)
Component: Children's Services Management (2666)
RDU: Children's Services (486)
Title: Reduce Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-150.0										

Reductions will be made to contract services through the Early Childhood Comprehensive Systems (ECCS) program, which currently provides community-based prevention services to children, infant to 8 years of age, and their families. Services will be reduced across the ECCS program for FY 2017.

FY2017 December Budget: \$11,838.4
 FY2017 Total Amendments: -\$150.0
 FY2017 Total: \$11,688.4

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)
Title: Reduce Contractual Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-50.0										

Reductions to contractual services within the Medical Assistance Administration component will require existing staff to perform work currently performed by contracted providers.

FY2017 December Budget: \$12,949.1
 FY2017 Total Amendments: -\$50.0
 FY2017 Total: \$12,899.1

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Title: Decrease Burial Assistance Program Through Reform and Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
	1004 Gen Fund	-1,700.0										

General Relief Assistance is financial assistance for a needy person for burials, temporary relief and discretionary assistance to include food, shelter, fuel, clothing, utilities, transportation, medical needs (including, but not limited to hospitalization, nursing, and convalescent care) and other determined needs per AS 47.25.120 – 47.25.300.

The limits of the general relief benefit are based on the extent of the specific need and the availability of the program funds. Payment for General Relief benefits may only be paid to a vendor or provider and are never made to the recipient.

The majority of the benefit payments for this program, 93% of the total costs in FY2015, are for burial assistance. The Division of Public Assistance provided for 996 burials in FY2015. The existing regulations under 7 AAC 47.130 require the department to pay a vendor for basic funeral and burial services at rates published in the vendors general price list, up to a maximum of \$1,250 to each vendor for each deceased person.

The regulations also allow for additional funeral and burial services deemed necessary to cover the costs of the burial plot; cremation if requested; opening and closing a grave; oversized casket costs, clothing and storage as a result of extraordinary circumstances when prior authorization is obtained; and transportation of the deceased at the request of a next-of-kin. It is under this part of the regulation where the division has the majority of expenditures resulting in an overall increased cost in burial expenses being paid.

Existing regulatory language requires the department to review the maximum payment level for basic funeral and burial services every three years for section 7 AAC 47.130 (a). In addition, regulations are needed to ensure that if budget reductions are made more immediately (i.e. less than the 3 year cycle), benefit reductions can occur to reflect this change. The division will also be pursuing regulation changes that will allow for more increased programmatic oversight and controls to administer the program by reducing costs for funeral and burial services being paid under section 7 AAC 47.130 (b).

FY2017 December Budget: \$2,905.1
 FY2017 Total Amendments: -\$1,700.0
 FY2017 Total: \$1,205.4

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)

Component: Nursing (288)

RDU: Public Health (502)

Title: Delete Two Positions from Public Health Nursing

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund	-250.0										

Two positions within the Nursing component will be deleted; positions will be targeted to minimize impact on direct service delivery.

FY2017 December Budget: \$31,962.8

FY2017 Total Amendments: -\$250.0

FY2017 Total: \$31,712.8

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)
Title: Reduce Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-50.0										

Reduction to personal services within the Senior and Disabilities Services Administration component to be met through vacancies and/or deletion of a position. No reduction in direct services is anticipated.

FY2017 December Budget: \$22,443.8
 FY2017 Total Amendments: -\$50.0
 FY2017 Total: \$22,393.8

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)
Title: Delete One Administrative Support Position

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-101.3										

Positions within the Administrative Support Services component are largely driven by the needs of the Department, for instance, if there is a decrease in grant programs, the division evaluates our Grant Administrator staffing levels. As the divisions' budget demands unfold, this reduction will be met through vacancies and/or deletion of a position.

FY2017 December Budget: \$12,475.0
 FY2017 Total Amendments: -\$101.3
 FY2017 Total: \$12,373.7

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)

Component: Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

Title: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
	1180 Alcohol Fd	-1,500.0										

Deletion of this authority is possible because Alcohol and Other Drug Treatment & Prevention funds on this component have historically lapsed.

FY2017 December Budget: \$190,544.1

FY2017 Total Amendments: -\$1,500.0

FY2017 Total: \$189,044.1

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Appropriation (3105)

RDU: Agency-wide Appropriation (641)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	749.8										
	1004 Gen Fund	3,323.4										
	1037 GF/MH	588.1										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$4,661.3

FY2017 Total Amendments: \$4,661.3

FY2017 Total: \$0

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)
Title: Reduce In-State Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-12.3										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Commissioner's Office will reduce in-state travel to accommodate this reduction.

FY2017 December Budget: \$1,187.7
 FY2017 Total Amendments: -\$12.3
 FY2017 Total: \$1,175.4

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)
Title: Delete Vacant Part-Time Office Assistant III (07-1032)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	1004 Gen Fund	-27.2										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Alaska Labor Relations Agency will eliminate a vacant range 11 part-time Office Assistant III position (07-1032) to accommodate this reduction. The workload will be redistributed to remaining staff.

FY2017 December Budget: \$558.3
 FY2017 Total Amendments: -\$27.2
 FY2017 Total: \$531.1

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)
Title: Reduce Staff Training Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-3.9										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

Management Services will reduce staff training expenses to accommodate this reduction.

FY2017 December Budget: \$3,716.3
 FY2017 Total Amendments: -\$3.9
 FY2017 Total: \$3,712.4

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)

Component: Human Resources (2741)

RDU: Commissioner and Administrative Services (109)

Title: Reduce Funds Available to Divisions for Human Resources Chargeback Offset

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.3										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Human Resources component will reduce its contribution to the Department of Administration for central Human Resource services. As a result, other allocations within the department will have to increase contributions for these services.

FY2017 December Budget: \$259.1
 FY2017 Total Amendments: -\$4.3
 FY2017 Total: \$254.8

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)
Title: Delete Customer Support Position (07-1227)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-65.0										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Data Processing component will eliminate a customer support position to accommodate this reduction.

Delete:
 Full-time Micro/Net Tech II (07-1227), located in Juneau

FY2017 December Budget: \$6,907.6
 FY2017 Total Amendments: -\$65.0
 FY2017 Total: \$6,842.6

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-29.6										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Labor Market Information component will further reduce staffing levels, which will result in scaling back the unit's capacity to respond to requests for custom information from the legislature and the public.

FY2017 December Budget: \$4,787.0
 FY2017 Total Amendments: -\$29.6
 FY2017 Total: \$4,757.4

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-15.6										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Wage and Hour Administration component will hold positions vacant longer to accommodate this reduction. This will impact the component's ability to conduct inspections for violations of labor laws.

FY2017 December Budget: \$2,400.7
 FY2017 Total Amendments: -\$15.6
 FY2017 Total: \$2,385.1

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)
Title: Reduce Training and Supply Expenses

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-14.0	0.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-14.0										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Occupational Safety and Health component will reduce supply and training expenses to accommodate this reduction.

FY2017 December Budget: \$5,754.3
 FY2017 Total Amendments: -\$14.0
 FY2017 Total: \$5,740.3

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Title: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-9.2	0.0	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
	1003 G/F Match	-6.1										
	1004 Gen Fund	-3.1										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Workforce Development component will reduce funding for the Alaska Works Partnership Helmets-to-Hardhats grant and will reduce training expenses to accommodate this reduction.

FY2017 December Budget: \$32,336.4
 FY2017 Total Amendments: -\$9.2
 FY2017 Total: \$32,327.2

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-44.8										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

The Alaska Vocational Technical Center will further reduce staffing, which will impact student and facility services.

FY2017 December Budget: \$13,178.3
 FY2017 Total Amendments: -\$44.8
 FY2017 Total: \$13,133.5

Change Record Detail with Description (1438)
Department of Labor and Workforce Development

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (1758)

RDU: Unallocated Reduction (630)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	83.3										
	1004 Gen Fund	142.6										

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

- Commissioner's Office – \$12.3
- Alaska Labor Relations Agency – \$27.2
- Management Services – \$3.9
- Human Resources – \$4.3
- Data Processing – \$65.0
- Labor Market Information – \$29.6
- Wage and Hour Administration – \$15.6
- Occupational Safety and Health – \$14.0
- Workforce Development – \$9.2
- Alaska Vocational Technical Center – \$44.8

FY2017 December Budget: -\$225.9
 FY2017 Total Amendments: \$225.9
 FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: First Judicial District (2198)
RDU: Criminal Division (33)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-44.7										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$2,151.5
 FY2017 Total Amendments: -\$44.7
 FY2017 Total: \$2,106.8

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-39.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$1,475.7
 FY2017 Total Amendments: -\$39.3
 FY2017 Total: \$1,436.4

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-139.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$7,838.5
 FY2017 Total Amendments: -\$139.3
 FY2017 Total: \$7,699.2

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-76.0										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$5,040.7
 FY2017 Total Amendments: \$264.0
 FY2017 Total: \$5,304.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)
Title: Restore Dillingham Office

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund	340.0										

After further consideration, maintaining the current level of service in the Dillingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham offsets the costs. By restoring the \$340.0, Law will maintain one attorney position and one support staff position in Dillingham. Adding these previously deleted funds back into the budget will help prevent further erosion of the department's statewide capacity to prosecute crime (the department is currently prosecuting 6% fewer crimes; the number of cases it cannot prosecute will continue to rise as the budget shrinks).

Restore:
 Full-time Attorney II (03-1191), range 20, located in Dillingham
 Full-time Law Office Assistant (03-1193), range 11, located in Dillingham

FY2017 December Budget: \$5,040.7
 FY2017 Total Amendments: \$264.0
 FY2017 Total: \$5,304.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-73.2										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$5,601.9

FY2017 Total Amendments: -\$73.2

FY2017 Total: \$5,528.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-35.6										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$2,827.8

FY2017 Total Amendments: -\$35.6

FY2017 Total: \$2,792.2

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-87.1										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$6,489.9
 FY2017 Total Amendments: -\$87.1
 FY2017 Total: \$6,402.8

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-5.2										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$471.0
 FY2017 Total Amendments: -\$5.2
 FY2017 Total: \$465.8

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Child Protection (2961)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-83.5										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$7,321.2

FY2017 Total Amendments: -\$83.5

FY2017 Total: \$7,237.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Collections and Support (2210)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-6.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$3,272.6

FY2017 Total Amendments: -\$6.3

FY2017 Total: \$3,266.3

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)
Title: Tobacco Cessation Caseload Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1168 Tob Ed/Ces	50.0										

The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.

This amendment provides FY2017 funding based on an FY2016 supplemental request in the same amount.

FY2017 December Budget: \$4,748.4
 FY2017 Total Amendments: \$31.7
 FY2017 Total: \$4,780.1

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-18.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$4,748.4
 FY2017 Total Amendments: \$31.7
 FY2017 Total: \$4,780.1

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Environmental Law (2092)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-22.6										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$2,053.6

FY2017 Total Amendments: -\$22.6

FY2017 Total: \$2,031.0

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Human Services (2962)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-23.7										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$2,858.4

FY2017 Total Amendments: -\$23.7

FY2017 Total: \$2,834.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-66.7										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$5,304.9
 FY2017 Total Amendments: -\$66.7
 FY2017 Total: \$5,238.2

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-15.6										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$1,097.0

FY2017 Total Amendments: -\$15.6

FY2017 Total: \$1,081.4

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Natural Resources (2212)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-125.8										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$27,865.1
 FY2017 Total Amendments: -\$1,125.8
 FY2017 Total: \$26,739.3

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Natural Resources (2212)

RDU: Civil Division (35)

Title: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Project

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	18,500.0										
	1236 AK LNG I/A	-18,500.0										

This amendment corrects the fund source used for contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.

The fund source 1236 Alaska Liquefied Natural Gas Project Fund I/A is technically only to be used in tracking expenditures from the Alaska Liquefied Natural Gas Project Fund. The proposed appropriations in the Department of Natural Resources and Department of Revenue are funded with general funds. It is most appropriate to reflect the Department of Law's appropriation as 1007 Interagency Receipts.

FY2017 December Budget: \$27,865.1
 FY2017 Total Amendments: -\$1,125.8
 FY2017 Total: \$26,739.3

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Natural Resources (2212)

RDU: Civil Division (35)

Title: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-1,000.0										

The Department of Natural Resources (DNR) will reduce the funding of its interagency agreement with the Department of Law (Law) in the amount of \$1,000.0, from \$18,000.0 to \$17,000.0, for FY2017. DNR and Law anticipate that the continued negotiations for commercial agreements and joint venture marketing agreements will remain at their current levels into FY2017.

DNR's proposal for this revised marketing approach is based on anticipated interagency expenditures with Law in the following areas: legal support for commercial agreements to negotiation and drafting (approximately \$1,000.0/month) remains estimated at \$12,000.0 and legal support for marketing negotiation and drafting of joint venture marketing agreements with producers estimates are reduced from \$6,000.0 to \$5,000.0 for a total of \$17,000.0.

FY2017 December Budget: \$27,865.1

FY2017 Total Amendments: -\$1,125.8

FY2017 Total: \$26,739.3

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-28.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$1,938.5
 FY2017 Total Amendments: -\$28.3
 FY2017 Total: \$1,910.2

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Information and Project Support (2258)
RDU: Civil Division (35)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.7										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$2,114.5
 FY2017 Total Amendments: -\$4.7
 FY2017 Total: \$2,109.8

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)
Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-9.7										

In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.

FY2017 December Budget: \$623.2
 FY2017 Total Amendments: -\$9.7
 FY2017 Total: \$613.5

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Title: Increase Vacancy to Accommodate Reduced Personal Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-20.0										

In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.

FY2017 December Budget: \$3,206.7
 FY2017 Total Amendments: -\$20.0
 FY2017 Total: \$3,186.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Reduction (2385)

RDU: Agency-wide Unallocated Reduction (499)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	925.6	925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	5.4										
	1004 Gen Fund	918.2										
	1037 GF/MH	2.0										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Agency-wide Unallocated Reduction component to specific components.

FY2017 December Budget: -\$925.6

FY2017 Total Amendments: \$925.6

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)
Title: Mandatory 9-Day Furloughs for EX/PX Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-14.0										

Personal services reduction (-14.0) will result in a nine day furlough for exempt and partially exempt positions.

FY2017 December Budget: \$7,912.7
 FY2017 Total Amendments: -\$14.0
 FY2017 Total: \$7,898.7

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)
Title: Mandatory 9-Day Furloughs for EX/PX Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-8.2										

Personal services reduction (-8.2) will result in a nine day furlough for exempt and partially exempt positions.

FY2017 December Budget: \$9,454.4
 FY2017 Total Amendments: -\$8.2
 FY2017 Total: \$9,446.2

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)
Title: Mandatory 9-Day Furloughs for EX/PX Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-7.6										

Personal services reduction (-7.6) will result in a nine day furlough for exempt and partially exempt positions.

FY2017 December Budget: \$623.1
 FY2017 Total Amendments: -\$7.6
 FY2017 Total: \$615.5

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)
Title: Delete Authority for Building Management Assistant (09-0351)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts	-41.7										
	1003 G/F Match	-34.1										

The following position located on Joint Base Elmendorf-Richardson will be eliminated from Army Guard Facilities Maintenance:

09-0351 Building Management Assistant, R14, Vacant

FY2017 December Budget: \$12,770.3
 FY2017 Total Amendments: -\$75.8
 FY2017 Total: \$12,694.5

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)
Title: Delete Authority for Division Operations Manager (09-0430)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-141.3	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts	-105.9										
	1007 I/A Rcpts	-35.4										

The following position located on Joint Base Elmendorf-Richardson will be eliminated from Air Guard Facilities Maintenance:

09-0430 Division Operations Manager, R24, Vacant

FY2017 December Budget: \$6,6076.2
 FY2017 Total Amendments: -\$141.3
 FY2017 Total: \$5,934.9

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)
Title: Mandatory 9-Day Furloughs for EX/PX Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.4										

Personal services reduction (-4.4) will result in a nine day furlough for exempt and partially exempt positions.

FY2017 December Budget: \$9,992.4
 FY2017 Total Amendments: -\$1,277.1
 FY2017 Total: \$8,715.3

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)
Title: Delete Authority for Sixteen Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,272.7	-1,272.7	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
	1002 Fed Rcpts	-181.1										
	1007 I/A Rcpts	-1,091.6										

The following sixteen positions located on Joint Base Elmendorf-Richardson will be eliminated from the Alaska Military Youth Academy:

- 09-0266 AMYA Team Leader
- 09-0267 AMYA Team Leader
- 09-0269 AMYA Team Leader
- 09-0278 AMYA Team Leader
- 09-0280 AMYA Team Leader
- 09-0282 AMYA Team Leader
- 09-0286 AMYA Team Leader
- 09-0288 AMYA Team Leader
- 09-0294 Administrative Assistant I
- 09-0306 Nurse II
- 09-0307 Psychological Counselor
- 09-0310 AMYA Instructor
- 09-0335 AMYA Team Leader
- 09-0357 Office Assistant II
- 09-0360 AMYA Team Leader
- 09-0369 AMYA Team Leader

FY2017 December Budget: \$9,992.4
 FY2017 Total Amendments: -\$1,277.1
 FY2017 Total: \$8,715.3

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)
Title: Mandatory 9-Day Furloughs for EX/PX Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-3.9										

Personal services reduction (-3.9) will result in a nine day furlough for exempt and partially exempt positions.

FY2017 December Budget: \$2,057.7
 FY2017 Total Amendments: -\$3.9
 FY2017 Total: \$2,053.8

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)
Title: Delete Authority for Engineer IV (08-0528)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts	-69.8										
	1061 CIP Rcpts	-3.9										
	1101 AERO Rcpts	-122.2										

The following position located in Anchorage will be eliminated from the Alaska Aerospace Corporation:

08-0528 Engineer IV, R21, Vacant

FY2017 December Budget: \$4,290.9
 FY2017 Total Amendments: -\$195.9
 FY2017 Total: \$4,095.0

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Title: Delete Authority for Watchman/Guard (08-0532)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1101 AERO Rcpts	-67.2										

The following position located in Kodiak will be eliminated from the Alaska Aerospace Corporation Facilities Maintenance:

08-0532 Watchman/Guard, R10, Vacant

FY2017 December Budget: \$6,690.4

FY2017 Total Amendments: -\$67.2

FY2017 Total: \$6,893.2

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (2246)

RDU: Agency Unallocated Reduction (626)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	49.6										
	1004 Gen Fund	124.4										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$174.0

FY2017 Total Amendments: \$174.0

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)
Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)
Title: Reduce Alaska Liquefied Natural Gas Project Budget

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	Dec	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
	1241 GF/LNG	-7,051.3										

This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project.

Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiating and drafting critical commercial project agreements and will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state.

Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation and participation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas.

Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor:
 (10-#128) Market Analyst, range 25, Anchorage, Full-Time
 (10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time
 (10-#133) Market Analyst, range 25, Anchorage, Full-Time
 (10-#134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time

Remove ten New PCNs from FY2017 Governor:
 (10-#129) Market Analyst, range 25, Anchorage, Full-Time
 (10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time
 (10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time
 (10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time
 (10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time
 (10-#137) Reservoir Engineer, range 27, Anchorage, Full-Time
 (10-#138) Geoscientist, range 27, Anchorage, Full-Time
 (10-#139) Reservoir Technician, range 25, Anchorage, Full-Time
 (10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time
 (10-#141) Market Analyst, range 25, Anchorage, Full-Time

Travel funding will be reduced by \$300.0 and the remaining funding will provide for in-state and out-of-state meetings and conferences and for anticipated out-of-country travel related to additional marketing outreach activities.

Services funding will be reduced from \$18 million by \$1 million to \$17 million for marketing agreements. The remaining funding will provide for the continued support of the state gas team by various expert consultants for negotiating critical commercial agreements to advance the AKLNG project into the FEED phase and funding primarily for legal services:

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)
Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)
Title: Reduce Alaska Liquefied Natural Gas Project Budget

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>•\$12 million in legal support from the Department of Law via outside counsel to continue advancing the legal and regulatory AKLNG project work, with a focus on commercial agreements. •\$5 million in legal support from the Department of Law via outside counsel for the negotiation and drafting of joint venture marketing agreements with the Producers.</p> <p>Commodities funding will be reduced by \$60.0 and the remaining funding will provide for additional office equipment and furniture for new positions.</p> <p>FY2017 December Budget: \$35,733.1 FY2017 Total Amendments: -\$7,051.3 FY2017 Total: \$28,681.8</p>												

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)
Title: Reorganization of Department Support Functions to Achieve Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-83.0										

Department of Natural Resources is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden, to identify savings and position reductions. The specific positions to be deleted will be identified via this department-wide analysis in order to minimize impacts to programs and the public.

FY2017 December Budget: \$7,755.5
 FY2017 Total Amendments: -\$83.0
 FY2017 Total: \$7,672.5

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)
Component: Information Resource Management (427)
RDU: Administration and Support (600)
Title: Reorganization of Department Support Functions to Achieve Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-90.0										

Department of Natural Resources is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden, to identify savings and position reductions. The specific positions to be deleted will be identified via this department-wide analysis in order to minimize impacts to programs and the public.

FY2017 December Budget: \$4,976.6
 FY2017 Total Amendments: -\$90.0
 FY2017 Total: \$4,886.6

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-54.0										

Department of Natural Resources is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden, to identify savings and position reductions. The specific positions to be deleted will be identified via this department-wide analysis in order to minimize impacts to programs and the public.

FY2017 December Budget: \$22,335.7
 FY2017 Total Amendments: -\$54.0
 FY2017 Total: \$22,281.7

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Fund Source Change in Division of Mining, Land and Water

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-335.2										
	1005 GF/Prgm	335.2										

The Division of Mining, Land and Water is a revenue producing division, generating more than \$21 million in revenues in FY2015. With the statewide budget challenges, the division is seeking to transition some of its work to be supported more directly by those using the division's services. The division currently has \$4,737.9 in designated program receipt authority.

In order to be responsive to those who seek commercial use of state land which benefits the economy in the state, shifting more of its expenses to the revenue earned better represents the correlation between costs and revenue that actually exists. With the existing level of work demand and revenues collected the division can safely increase its dependence on revenues earned by \$335.2.

FY2017 December Budget: \$26,458.6
 FY2017 Total Amendments: \$0.00
 FY2017 Total: \$26,458.6

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)

Component: Agricultural Development (455)

RDU: Agriculture (603)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.0										

Department of Natural Resources is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden, to identify savings and position reductions. The specific positions to be deleted will be identified via this department-wide analysis in order to minimize impacts to programs and the public.

FY2017 December Budget: \$2,188.5

FY2017 Total Amendments: -\$54.0

FY2017 Total: \$2,134.5

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-54.0										

Department of Natural Resources is undergoing an analysis of support positions across the agency to identify restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that could be revisited to reduce administrative burden, to identify savings and position reductions. The specific positions to be deleted will be identified via this department-wide analysis in order to minimize impacts to programs and the public.

FY2017 December Budget: \$14,101.4
 FY2017 Total Amendments: -\$54.0
 FY2017 Total: \$14,047.4

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (1683)

RDU: Agency Unallocated Reduction (628)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	1,005.2	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	15.1										
	1004 Gen Fund	990.1										
Align Authority for unallocated reduction.												
FY2017 December Budget: -\$1,005.2												
FY2017 Total Amendments: \$1,005.2												
FY2017 Total: \$0.0												

Change Record Detail with Description (1438)
Department of Public Safety

Scenario: FY2017 Governor Amended (13294)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)
Title: Restore State Trooper Investigator (12-1234)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund	142.7										

Restore a permanent State Trooper, Investigator, position and associated funding within the Statewide Drug and Alcohol Enforcement component. The sole Kodiak drug and alcohol enforcement investigator will be responsible for all drug enforcement efforts within the region, and will be a working partner with the local Alaska State Troopers Post, Kodiak Police Department, and the FBI Safe Streets Taskforce. This position is needed to maintain a strong drug enforcement presence in Kodiak.

Restore:
 Full-time State Trooper (12-1234), range 76, located in Kodiak

FY2017 December Budget: \$10,407.9
 FY2017 Total Amendments: \$142.7
 FY2017 Total: \$10,550.6

Change Record Detail with Description (1438)
Department of Public Safety

Scenario: FY2017 Governor Amended (13294)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)
Title: Reverse Increase to Restore Fuel Allocation Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-300.0										

The Alaska Wildlife Troopers Aircraft Section had relied on the annual branch-wide fuel allocation appropriation which was deleted in the FY2016 budget. An increase to restore the reduction was believed to be required to maintain critical trooper aircraft services. After further review, it has been determined that an increase is no longer required based on the reduced price of fuel, combined with the Alaska Wildlife Trooper's strict management of aircraft flight hours.

FY2017 December Budget: \$4,721.0
 FY2017 Total Amendments: -\$300.0
 FY2017 Total: \$4,421.0

Change Record Detail with Description (1438)
Department of Public Safety

Scenario: FY2017 Governor Amended (13294)

Component: Agency Unallocated Reduction (3078)

RDU: Agency Unallocated Reduction (631)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	1,457.7	1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1,457.7										

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This reverses the reduction from the Agency Unallocated Reduction component.

FY2017 December Budget: -\$1,457.7

FY2017 Total Amendments: \$1,457.7

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

Title: Cash Logistics for Receiving Marijuana Tax Payments

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	50.0										

Taxpayers are expected to experience difficulties in obtaining banking services due to the fact that the federal government still considers marijuana to be an illegal substance. From experiences in other states (including Colorado), the Tax Division expects to receive up to 60% of all tax payments in cash. To handle these payments, the Division will need to contract with cash logistics contractors for the collection, storage and deposit of tax payments. The Division will either construct a secure room in Anchorage for receipt of cash payments or find a contractor to receive these payments on behalf of the Division.

This is a new request for FY2017. It was not included in the FY2017 Governor request because the need was identified after the December submission.

FY2017 December Budget: \$15,333.7

FY2017 Total Amendments: -\$46.1

FY2017 Total: \$15,287.6

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)
Component: Tax Division (2476)
RDU: Taxation and Treasury (510)
Title: Delete Economist II Position (04-8020)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-96.1	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-96.1										

This reduction will be realized through the deletion of one position in the Tax Division.

Position subject to change:
 Full-time Economist II (04-8020), range 18, located in Juneau

FY2017 December Budget: \$15,333.7
 FY2017 Total Amendments: -\$46.1
 FY2017 Total: \$15,287.6

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

Title: Delete Research Analyst Position (04-3289) and Reallocate Workload

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-191.0	-191.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-191.0										

This reduction will be realized through the deletion of one Research Analyst position and changing the workload of an Investment Officer (04-X035) by allocating more time to Alaska Retirement Management funds and less time to State funds.

Position subject to change:

Full-time Research Analyst (04-3289), range 18, located in Juneau

FY2017 December Budget: \$10,416.6

FY2017 Total Amendments: -\$191.0

FY2017 Total: \$10,225.6

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Delete Child Support Specialist II Position (04-7071)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts	-67.5										
	1003 G/F Match	-34.8										

This reduction will be realized through the deletion of one position in the Child Support Services Division. The Juneau office was closed in the FY2016 budget. The Juneau office experiences minimal foot traffic and the work can be accomplished more efficiently in the Anchorage office.

Position subject to change:
 Full-time Child Support Specialist II (04-7071), range 16, located in Juneau

FY2017 December Budget: \$27,666.0
 FY2017 Total Amendments: -\$202.3
 FY2017 Total: \$27,463.7

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Shift Federally Mandated Fee to Custodial Parents

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-100.0										

Federal Code of Regulations 302.33(e) mandates that an annual \$25 fee be imposed on custodial parents after the collection of the first \$500 in each federal fiscal year. Currently, Child Support Services Division (CSSD) pays this \$25 fee on behalf of the custodial parents. The Child support Services Division will now program their information system to charge the \$25 fee directly to the custodial parent.

FY2017 December Budget: \$27,666.0
 FY2017 Total Amendments: -\$202.3
 FY2017 Total: \$27,463.7

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)
Title: Add Data Analysis and Policy Planning Position

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1094 MHT Admin	150.0										

The Trustees of the Alaska Mental Health Trust Authority have recognized the need for a permanent Data Analysis and Policy Planning position within the Trust Authority. The position will be a crucial source of data analysis. The position will also identify statutorily required programmatic and policy recommendations for presentation to the Administration and Legislature. Trustees believe it is critical that future decisions continue to be based on data in order to minimize the potential harm done to beneficiaries as state budgets are reduced. This position is also critical to implement Medicaid reform and related changes to the community based service system supporting beneficiaries. The position will provide the Trust with the ability to perform high-level data analysis and policy planning on state-funded programs and services provided to Trust beneficiaries while providing information and guidance to the Trust and its partners on immediate and future impacts to the service delivery system.

Their decision was based on information they gathered concerning the need to develop a Comprehensive Integrated Mental Health Plan for the state with an ongoing data analysis capacity that will be necessary to ensure that both the Medicaid reform and mental health plan implementation are successful in creating a sustainable mental health program that achieves positive results for the beneficiaries.

This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of the approval from Trustees.

FY2017 December Budget: \$4,142.0
 FY2017 Total Amendments: \$150.0
 FY2017 Total: \$4,292.0

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

Title: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Funds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH	-500.0										
	1180 Alcohol Fd	500.0										

This fund change will maintain the fetal alcohol spectrum disorders media campaign at current funding levels while also meeting a portion of the Department of Revenue's unallocated reduction.

FY2017 December Budget: \$4,142.0

FY2017 Total Amendments: \$150.0

FY2017 Total: \$4,292.0

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (1733)

RDU: Agency Unallocated Reduction (627)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	525.5	527.7	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	134.2										
	1004 Gen Fund	382.5										
	1037 GF/MH	8.8										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$525.5

FY2017 Total Amendments: \$525.5

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Reduction (3075)

RDU: Administration and Support (333)

Title: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1,385.1										

Align authority for unallocated reduction.

FY2017 December Budget: -\$1,385.1

FY2017 Total Amendments: \$1,385.1

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Internal Review (2356)

RDU: Administration and Support (333)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-174.9	-174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-174.9										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$971.4
 FY2017 Total Amendments: -\$174.9
 FY2017 Total: \$796.5

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Human Resources (2757)

RDU: Administration and Support (333)

Title: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	300.0										

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.

FY2017 December Budget: \$2,366.4

FY2017 Total Amendments: \$0.0

FY2017 Total: \$2,366.4

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Human Resources (2757)

RDU: Administration and Support (333)

Title: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-300.0										

This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.

FY2017 December Budget: \$2,366.4

FY2017 Total Amendments: \$0.0

FY2017 Total: \$2,366.4

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Title: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	185.3										

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.

FY2017 December Budget: \$1,443.0

FY2017 Total Amendments: \$0.0

FY2017 Total: \$1,443.0

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Title: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-185.3										

This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.

FY2017 December Budget: \$1,443.0

FY2017 Total Amendments: \$0.0

FY2017 Total: \$1,443.0

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Title: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	353.6										

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.

FY2017 December Budget: \$1,804.8

FY2017 Total Amendments: -\$7.5

FY2017 Total: \$1,797.3

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Title: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-361.1										

This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.

FY2017 December Budget: \$1,804.8

FY2017 Total Amendments: -\$7.5

FY2017 Total: \$1,797.3

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Program Development (2762)

RDU: Administration and Support (333)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-46.1										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$8,552.6

FY2017 Total Amendments: -\$146.1

FY2017 Total: \$8,406.5

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Program Development (2762)

RDU: Administration and Support (333)

Title: Reduce Personal Services Authorization due to General Fund Reduction (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-100.0										

Reduction of funding for one full time position slated for deletion in FY2017. The position to be deleted has not yet been identified and will be deleted in FY2017 Management Plan.

FY2017 December Budget: \$8,552.6

FY2017 Total Amendments: -\$146.1

FY2017 Total: \$8,406.5

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Title: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	250.7										

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.

FY2017 December Budget: \$6,643.2

FY2017 Total Amendments: \$0.0

FY2017 Total: \$6,643.2

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Title: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-250.7										

This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.

FY2017 December Budget: \$6,643.2

FY2017 Total Amendments: \$0.0

FY2017 Total: \$6,643.2

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-216.3										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$4,642.9

FY2017 Total Amendments: -\$216.3

FY2017 Total: \$4,426.6

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-139.4										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$13,052.1

FY2017 Total Amendments: -\$139.4

FY2017 Total: \$12,912.7

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-183.8										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$16,863.9

FY2017 Total Amendments: -\$183.8

FY2017 Total: \$16,680.1

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-279.4										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$20,667.5

FY2017 Total Amendments: -\$279.4

FY2017 Total: \$20,388.1

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Title: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-49.7										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: \$16,702.0

FY2017 Total Amendments: -\$49.7

FY2017 Total: \$16,652.3

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2017 Governor Amended (13294)

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Title: Personal Services Reduction due to Flattening of the Organizational Structure (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-188.0										

A review of the department's organizational structure has determined that the elimination of this management layer would flatten the organization hierarchy within the Southcoast Region. The specific position to be eliminated has not yet been determined.

FY2017 December Budget: \$23,603.3

FY2017 Total Amendments: -\$188.0

FY2017 Total: \$23,415.3

Change Record Detail with Description (1438)
Debt Service

Scenario: FY2017 Governor Amended (13294)
Component: Pension Obligation Bonds (3101)
RDU: Debt Service (251)
Title: Delete FY2017 Funding for PERS Pension Obligation Bonds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-129,365.0	0.0	0.0	0.0	0.0	0.0	0.0	-129,365.0	0	0	0
	1004 Gen Fund	-129,365.0										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the public employees' retirement system, estimated to be \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$218,964.0
 FY2017 Total Amendments: -\$218,964.0
 FY2017 Total: \$0

Change Record Detail with Description (1438)
Debt Service

Scenario: FY2017 Governor Amended (13294)

Component: Pension Obligation Bonds (3101)

RDU: Debt Service (251)

Title: Delete FY2017 Funding for TRS Pension Obligation Bonds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-89,599.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,599.0	0	0	0
	1004 Gen Fund	-89,599.0										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to be \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$218,964.40

FY2017 Total Amendments: -\$218,964.0

FY2017 Total: \$0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: School District PERS (2864)

RDU: Direct PERS (551)

Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
	1004 Gen Fund	13,662.4										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$0
 FY2017 Total Amendments: \$99,166.6
 FY2017 Total: \$99,166.6

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)
Component: Other PERS (2866)
RDU: Direct PERS (551)
Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
	1004 Gen Fund	85,504.2										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$0
 FY2017 Total Amendments: \$99,166.6
 FY2017 Total: \$99,166.6

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: School District TRS (2863)

RDU: Direct TRS (552)

Title: Delete FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-40,837.4	0.0	0.0	0.0	0.0	0.0	0.0	-40,837.4	0	0	0
	1004 Gen Fund	-40,837.4										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The sum of \$43,444,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)
Component: School District TRS (2863)
RDU: Direct TRS (552)
Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
	1004 Gen Fund	109,883.1										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: Other TRS (2865)

RDU: Direct TRS (552)

Title: Delete FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-2,606.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,606.6	0	0	0
	1004 Gen Fund	-2,606.6										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The sum of \$43,444,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)
Component: Other TRS (2865)
RDU: Direct TRS (552)
Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0
	1004 Gen Fund	6,816.8										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Special Appropriations

Scenario: FY2017 Governor Amended (13294)
Component: New Legislation Placeholder (3122)
RDU: New Legislation Placeholder (648)
Title: Delete New Legislation Placeholder

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-1,200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200,000.0	0	0	0
	1004 Gen Fund	-1,200,000.0										

This new legislation placeholder is replaced with two contingent appropriations in the Governor's FY2017 amended budget (\$927 million into the oil and gas tax credit fund contingent on the oil/gas tax credit reform (SB130/HB247) legislation and \$200 million to infrastructure development fund contingent on both the oil/gas tax credit reform (SB130/HB247) and AIDEA oil and gas infrastructure development fund (SB129/HB246).

The above two items are submitted as amendments in the fund capitalization and fund transfers sections. These amounts when added to the existing \$73.4 million in the existing operating bill for oil and gas tax credits total \$1.2 billion.

Change Record Detail with Description (1438)
Fund Capitalization

Scenario: FY2017 Governor Amended (13294)

Component: Oil and Gas Tax Credit Fund (2894)

RDU: Fund Capitalization (no approp out) (608)

Title: Purchase Tax Credit Certificates Contingent on Passage of the Governor's Oil and Gas Tax Credit Reform Bill

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	926,575.0	0.0	0.0	0.0	0.0	0.0	0.0	926,575.0	0	0	0
	1004 Gen Fund	926,575.0										

(x) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferrable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceeds the balance of the fund, estimated to be \$926,575,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).

(x) CONTINGENCY. The appropriation made in (x) of this section is contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law of a version of SB 130 or HB 247.

The minimum allowed by statute to purchase tax credits estimated to be \$73,425,000 is appropriated in the FY2017 Governor's budget. The total need through FY2018 is estimated to be \$1 billion (\$200 million FY2016, \$425 million FY2017, and \$375 million for FY2018). This amendment will allow for purchase of tax credit certificates earned in advance of the Governor's oil and gas tax credit reform bill effective date and for pre-funding the estimated need for FY2018.

FY2017 December Budget: \$73,425.0
 FY2017 Total Amendments: \$926,575.0
 FY2017 Total: \$1,000,000.0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)

Component: AIDEA Oil and Gas Infrastructure Development Fund (3124)

RDU: OpSys DGF Transfers (non-add) (606)

Title: Capitalization of Fund Contingent on Passage of the Governor's Oil Gas Development Fund Bill

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	200,000.0	0	0	0
	1004 Gen Fund	200,000.0										

(x) The sum of \$200,000,000 is appropriated from the general fund to the oil and gas infrastructure development fund (AS 44.88.860).

(x) CONTINGENCY. The appropriation made in (x) of this section is contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law, a bill creating the oil and gas infrastructure development fund.

FY2017 December Budget: \$0

FY2017 Total Amendments: \$200,000.0

FY2017 Total: \$200,000.0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)
Component: Renewable Energy Grant Fund (2922)
RDU: OpSys DGF Transfers (non-add) (606)
Title: Delete FY2017 Fund Transfer for FY2017 Capital Project

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund	-5,000.0										

Delete the following language:

The sum of \$5,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).

The corresponding capital project is being deleted as an amendment so this fund transfer is no longer necessary. With declining energy costs, a re-prioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices. Funder energy projects with the power cost equalization endowment fund may be considered in the future.

FY2017 December Budget: \$5,000.0
 FY2017 Total Amendments: \$-5,000.0
 FY2017 Total: \$0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)

Component: Permanent Fund Earnings Reserve to the General Fund (3121)

RDU: Permanent Fund Transfers (613)

Title: Amend Permanent Fund Section to Conform with the Alaska Permanent Fund Protection Act Changes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Amend * Sec. 8. ALASKA PERMANENT FUND CORPORATION. by amending subsections (b) - (d), adding a new subsection, and renumbering the subsections as follows:</p> <p>(b) Fifty [SEVENTY-FOUR AND ONE-HALF] percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145).</p> <p>(c) Twenty-four and one-half percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145).</p> <p>(d) [(C)] One hundred percent of the money collected by the department of revenue under AS 43.55.011 - 43.55.180 during the fiscal year ending June 30, 2017, that is not required to be deposited in the constitutional budget reserve fund established in art. IX, sec. 17(a), Constitution of the State of Alaska, estimated to be \$187,000,000, is appropriated to the earnings reserve account (AS 37.13.145).</p> <p>[(D) THE AMOUNT NECESSARY FOR THE PAYMENT OF A DIVIDEND TO EACH ELIGIBLE INDIVIDUAL OF \$1,000, ESTIMATED TO BE \$700,000,000, IS APPROPRIATED FROM THE DIVIDEND FUND (AS 43.23.045(A)) FOR THE PAYMENT OF PERMANENT FUND DIVIDENDS AND FOR ADMINISTRATIVE AND ASSOCIATED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2017.]</p> <p>(e) The sum of \$3,300,000,000 [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.</p> <p>(f) The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.</p>												

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)

Component: Permanent Fund Earnings Reserve to the General Fund (3121)

RDU: Permanent Fund Transfers (613)

Title: Transfer to the General Fund to Accommodate Change in Amount

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
	1041 PF Earn Rs	100,000.0										

(e) The sum of \$3,300,000,000 [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.

FY2017 December Budget: \$3,200,000.0

FY2017 Total Amendments: \$100,000.0

FY2017 Total: \$3,300,000.0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)
Component: Permanent Fund Dividend Fund (2616)
RDU: Permanent Fund Transfers (613)
Title: Permanent Fund Dividend for Calendar Year 2016

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
	1041 PF Earn Rs	700,000.0										
<p>[(d) The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$700,000,000, is appropriated from the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends for the fiscal year ending June 30, 2017.]</p> <p>(f) The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.</p> <p>FY2017 December Budget: \$0 FY2017 Total Amendments: \$700,000.0 FY2017 Total: \$700,000.0</p>												
Totals		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0

FY2017 Budget Amendment (HB256/SB27)

Amend Sec. 10(b), Ch 38, SLA2015, P32 L5 (SB26)

***Sec. 10.** DEPARTMENT OF ADMINISTRATION. as follows:

(b) The sum of \$2,250,000 [1,317,900] is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, **and June 30, 2018.**

FY2017 Budget Amendment (HB256/SB27)

Amend language in the number section starting on page 12 line 12:

* Sec. 1. Department of Fish and Game

Commercial Fisheries

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

Southeast Region Fisheries Management	13,127,300
Central Region Fisheries Management	10,434,800
AYK Region Fisheries Management	9,755,200
Westward Region Fisheries Management	14,282,800
Statewide Fisheries Management	18,333,000
Commercial Fisheries Entry Commission	4,310,200

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

Submitted February 16, 2016

FY2017 Budget Amendment (HB 256/SB 139)

Amend * Sec. 21. FUND CAPITALIZATION. by adding new subsections as follows:

(x) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferrable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceeds the balance of the fund, estimated to be \$926,575,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).

(x) CONTINGENCY. The appropriation made in (x) of this section is contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law of a version of SB 130 or HB 247.

FY2017 Budget Amendment (HB 256/SB 139)

Amend *Sec. 22. FUND TRANSFERS. by adding new subsections as follows:

(x) The sum of \$200,000,000 is appropriated from the general fund to the oil and gas infrastructure development fund (AS 44.88.860).

(x) CONTINGENCY. The appropriation made in (x) of this section is contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law of a bill creating the oil and gas infrastructure development fund.

Submitted February 16, 2016

FY2017 Budget Amendment (HB 256/SB 139)

Amend * Sec. 23. RETIREMENT SYSTEM FUNDING. by deleting subsections (a) - (c) as follows:

[(A) THE AMOUNT NECESSARY FOR PAYMENT OF DEBT SERVICE AND ACCRUED INTEREST ON OUTSTANDING PENSION OBLIGATION BONDS ISSUED FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM, ESTIMATED TO BE \$129,365,000, IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF ADMINISTRATION FOR DEPOSIT INTO THE ALASKA PENSION OBLIGATION BOND CORPORATION RESERVE FUND, CONTINGENT ON PENSION OBLIGATION BONDS BEING ISSUED WITH THE PROCEEDS FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM IN THE FISCAL YEAR ENDING JUNE 30, 2016, OR THE FISCAL YEAR ENDING JUNE 30, 2017.

(B) THE AMOUNT NECESSARY FOR PAYMENT OF DEBT SERVICE AND ACCRUED INTEREST ON OUTSTANDING PENSION OBLIGATION BONDS ISSUED FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE TEACHERS' RETIREMENT SYSTEM, ESTIMATED TO BE \$89,599,000, IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF ADMINISTRATION FOR DEPOSIT INTO THE ALASKA PENSION OBLIGATION BOND CORPORATION RESERVE FUND, CONTINGENT ON PENSION OBLIGATION BONDS BEING ISSUED WITH THE PROCEEDS FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE TEACHERS' RETIREMENT SYSTEM IN THE FISCAL YEAR ENDING JUNE 30, 2016 OR THE FISCAL YEAR ENDING JUNE 30, 2017.

(C) THE SUM OF \$43,444,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF ADMINISTRATION FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE TEACHERS' RETIREMENT SYSTEM AS AN ADDITIONAL STATE CONTRIBUTION UNDER AS14.25.085 FOR THE FISCAL YEAR ENDING JUNE 30, 2017, CONTINGENT ON PENSION OBLIGATION BONDS BEING ISSUED WITH THE PROCEEDS FOR DEPOSIT IN THE DEFINED BENEFIT PLAN

ACCOUNT IN THE TEACHERS' RETIREMENT SYSTEM IN THE FISCAL YEAR
ENDING JUNE 30, 2016, OR THE FISCAL YEAR ENDING JUNE 30, 2017.]

Submitted February 16, 2016

FY2017 Budget Amendment (HB 256/SB 139)

Amend * Sec. 8. ALASKA PERMANENT FUND CORPORATION. by amending subsections (b) - (d), adding a new subsection, and renumbering the subsections as follows:

(b) **Fifty** [SEVENTY-FOUR AND ONE-HALF] percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145).

(c) Twenty-four and one-half percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145).

(d) [(C)] One hundred percent of the money collected by the department of revenue under AS 43.55.011 - 43.55.180 during the fiscal year ending June 30, 2017, that is not required to be deposited in the constitutional budget reserve fund established in art. IX, sec. 17(a), Constitution of the State of Alaska, estimated to be \$187,000,000, is appropriated to the earnings reserve account (AS 37.13.145).

[(D) THE AMOUNT NECESSARY FOR THE PAYMENT OF A DIVIDEND TO EACH ELIGIBLE INDIVIDUAL OF \$1,000, ESTIMATED TO BE \$700,000,000, IS APPROPRIATED FROM THE DIVIDEND FUND (AS 43.23.045(A)) FOR THE PAYMENT OF PERMANENT FUND DIVIDENDS AND FOR ADMINISTRATIVE AND ASSOCIATED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2017.]

(e) The sum of **\$3,300,000,000** [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.

(f) The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.

FY2017 Budget Amendment (HB 256/SB 139)

Amend * Sec. 22. FUND TRANSFERS. by deleting a subsection as follows:

[(L) THE SUM OF \$5,000,000 IS APPROPRIATED FROM THE GENERAL FUND
TO THE RENEWABLE ENERGY GRANT FUND (AS 42.45.045(A)).]

Submitted February 16, 2016

FY2017 Capital Budget Amendment (HB 255/SB 138)

Amend * **Sec. 6. NATIONAL PETROLEUM RESERVE – ALASKA IMPACT GRANT PROGRAM** as follows:

The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2016, estimated to be **\$3,240,310** [\$3,502,626], is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program[.] **to the following municipalities in the amounts stated:**

<u>MUNICIPALITY</u>	<u>PROJECT</u>	<u>ALLOCATION</u>
<u>(1) City of Barrow</u>	<u>Local Government Operations</u>	<u>975,000</u>
<u>(2) North Slope Borough</u>	<u>Lesser Snow Goose Black Brant Monitoring</u>	<u>168,103</u>
<u>(3) North Slope Borough</u>	<u>Upgrades to Volunteer Search and Rescue Equipment</u>	<u>170,331</u>
<u>(4) City of Wainwright</u>	<u>Wainwright Youth Program</u>	<u>226,437</u>
<u>(5) City of Wainwright</u>	<u>Local Government Operations</u>	<u>311,726</u>
<u>(6) City of Nuiqsut</u>	<u>Youth Center Operations and Maintenance</u>	<u>178,792</u>
<u>(7) City of Atkasuk</u>	<u>Local Government Operations and Youth Program</u>	<u>229,151</u>
<u>(8) City of Nuiqsut</u>	<u>Local Government Operations and Maintenance</u>	<u>502,508</u>
<u>(9) City of Anaktuvuk Pass</u>	<u>Local Operations</u>	<u>266,176</u>
<u>(10) City of Anaktuvuk Pass</u>	<u>Community Hall and City Office Weatherization</u>	<u>126,286</u>
<u>(11) City of Nuiqsut</u>	<u>Kisik Community Center HVAC Renovation</u>	<u>85,800</u>

FY2017 Budget Amendment (HB 255/SB 138)

Amend * Sec. 10. FUND CAPITALIZATION. by deleting the section as follows:

[* SEC. 10. FUND CAPITALIZATION. (A) THE SUM OF \$250,000 IS APPROPRIATED FROM FEDERAL RECEIPTS TO THE EMERGING ENERGY TECHNOLOGY FUND (AS 42.45.375) FOR CAPITAL PROJECTS.

(B) THE SUM OF \$1,000,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE EMERGING ENERGY TECHNOLOGY FUND (AS 42.45.375) FOR CAPITAL PROJECTS.]