

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		73.8										
1007 I/A Rcpts		964.2										
<b>Subtotal</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Administrative Specialist (08-T161) from Full-Time to Non-Permanent</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical change to correct position time status of range 17 Administrative Specialist (08-T161) from full-time to non-permanent.												
<b>Subtotal</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.4												
FY2018 PS Health Ins.: \$0.4												
<b>Delete Administrative Services Support in the Anchorage Commissioners Office</b>	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
The Administrative Assistant position in the Administrative Services component is partially funded by the Commissioner's Office component to provide reception and administrative support in the Anchorage office of the commissioner. Deletion of the Administrative Assistant will eliminate all administrative support in the Anchorage office. Shared services initiatives will reduce the need for these positions.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-11.8	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
Align authorization in the Commissioner's Office with anticipated expenditures.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		12.1										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.5												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
1004 Gen Fund		675.1										
1007 I/A Rcpts		4,229.1										
1061 CIP Rcpts		23.1										
<b>Subtotal</b>		<b>4,927.3</b>	<b>4,428.1</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Analyst/Programmer V (08-1109)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This Analyst/Programmer V, PCN 08-1109, has been vacant for more than twelve months . The Administrative Services component has had challenges recruiting and retaining analyst/programmers..												
The Analyst/Programmer V, PCN 08-1109, has been vacant more than twelve months. As a result of prior-year reductions, sufficient budget authority for this position was not available in FY2016 and will not be available in the future. To accommodate the vacancy, the workload of the programming section has been adjusted and limited, and project timelines have been extended.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0	0	0
The Administrative Services component has reprioritized division activities. As part of that reprioritization, authority previously used for travel will instead be used to fund core services and statewide rate billings. This component provides department-wide information technology services. Increased use of technology to streamline department activities, enhance cyber security, and to meet the needs of Alaskan customers, requires increased expenditure from the services line. This transfer will align the division's authority with anticipated expenditures.												
<b>Subtotal</b>		<b>4,927.3</b>	<b>4,428.1</b>	<b>18.0</b>	<b>359.1</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		11.3										
1061 CIP Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$13.3												
FY2018 PS Health Ins.: \$13.3												
<b>Delete Administrative Services Support Staff in Anchorage (08-1037, 08-N09003)</b>												
	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-18.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete the Administrative Assistant III (08-1037) position and the on-call non-permanent Office Assistant I (08-N09003) position in the Administrative Services component. The Administrative Assistant provided department-wide administrative support and training in Anchorage and supervised on-call office assistants that divisions could employ during periods of high work volume, such as license renewal periods. With these deletions, the Juneau office will be the single point of contact for all department-wide needs.												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation - Travel and Accounts Payable</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Commerce, Community and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization: Full-time Accounting Technician III (08-1112), range 16, located in Juneau Full-time Accounting Technician I (08-0467), range 12, located in Juneau												
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Commerce, Community, and Economic Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Commerce, Community, and Economic Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCN is transferred to the Office of Information Technology organization: Full-time Data Processing Manager III (08-1122), range 24, located in Juneau												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.3										

The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-156.0	0.0	156.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	--------	-----	-------	-----	-----	-----	-----	-----	---	---	---

The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement**

LIT	0.0	-191.1	0.0	191.1	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	--------	-----	-------	-----	-----	-----	-----	-----	---	---	---

The Department of Commerce, Community, and Economic Development is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.</p>												
<b>Delete Vacant Micro/Network Tech I (21-2049)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant range 14, Juneau, Micro/Network Tech I position (21-2049) to accurately reflect current staffing. Position has been held vacant for an extend period to achieve budgeted personal services cost. Deletion of this position aligns budgeted position count with historical staffing.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-2.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		24.8										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>4,929.8</b>	<b>4,083.5</b>	<b>18.0</b>	<b>706.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>4,929.8</b>	<b>4,083.5</b>	<b>18.0</b>	<b>706.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
1005 GF/Prgm		3,577.7										
<b>Subtotal</b>		<b>3,577.7</b>	<b>2,506.8</b>	<b>198.8</b>	<b>817.7</b>	<b>46.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Business Registration Examiner for Licensing</b>	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		74.9										
<p>One additional Business Registration Examiner (BRE) is necessary to adequately staff licensing and registration functions. Growth in the number of financial industry applications cannot be managed by the two existing BREs. In FY2016, the division saw an average increase of 12% in licensing and registrations across all programs, with mortgage loan originators and payday lenders showing dramatic increases of 34% and 33%, respectively. Both of these programs require complex reviews requiring significant time to complete. Without additional staff resources, review of applicants' credit, criminal, and regulatory history will be reduced to allow existing staff to process applications received within existing regulatory timelines. Delayed reviews and approvals of licenses and registrations would result in businesses and individuals being unable to work in Alaska, which would limit consumer access to financial industry goods and services such as mortgage loans, money transmitter services, payday lending, and investment options. The unique banking impacts of marijuana businesses and crowd funding investment have increased examination and enforcement activities, while other programs have grown in both the numbers of applicants and the complexity of review processes.</p> <p>The division currently has two BREs managing registration and licensing tasks, down from three in FY2015. In FY2016 one vacant BRE and associated funding was deleted. The division has managed the workload since then, but it has become apparent that the work volume is too great for existing staff to handle with acceptable turnaround times and adequate consumer protection. This position will be fully funded by general fund program receipt authority collected for licensing activities.</p>												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	29.3	-76.3	55.0	0.0	-8.0	0.0	0.0	0	0	0
<p>Align unused authority in travel and capital outlay to cover anticipated expenditures in personal services and services, where additional authority is needed. The division will conduct some examinations in the office using video and teleconferencing to reduce travel costs. The division had no capital outlay expenditures in FY2015 and FY2016.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.8										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.8</p> <p>FY2018 PS Health Ins.: \$9.8</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-1.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>3,670.2</b>	<b>2,628.6</b>	<b>122.5</b>	<b>872.7</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>3,670.2</b>	<b>2,628.6</b>	<b>122.5</b>	<b>872.7</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0
1002 Fed Rcpts		2,001.5										
1003 G/F Match		802.5										
1004 Gen Fund		5,836.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		720.6										
1216 Boat Rcpts		196.9										
<b>Subtotal</b>		<b>9,668.0</b>	<b>6,065.5</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Grant Administrator (08-9046)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Grant Administrator II, PCN 08-9046, in Anchorage. General fund authority for this position was deleted in the FY2017 legislative budget.												
The number of new state grants managed by the division has significantly diminished, and extensive capital inter-agency pass through grants are ending in FY2017. These reductions in services provided by the division consequently decrease the need for Grant Administrator staffing.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
Due to a recent reorganization and staff reductions the Division of Community and Regional Affairs anticipates few vacancies during FY2017. Increasing the division's personal services authority will accurately reflect anticipated costs. Actual expenditures in the contractual line have historically been below budgeted amounts, and authority is available to transfer.												
<b>Subtotal</b>		<b>9,668.0</b>	<b>6,285.5</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		1.3										
1004 Gen Fund		13.9										
1061 CIP Rcpts		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$21.0												
FY2018 PS Health Ins.: \$21.0												
<b>Reduce Grant Administration and Planning Activities</b>												
Dec		-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-342.8										
<p>Delete two vacant Grant Administrators (GA) and a Planner III. As a result of fewer new grants and the closure of older grants that are completed, the number of grants managed by the division has dropped from over 2,000 in FY2015 to just under 1,200 at the end of FY2016, a 40% decrease. With this reduction, grants administration staff will be reduced from 13 in FY2015 to 7 in FY2018, a 46% decrease. PCNs 21-2053 (Grant Administrator), 21-3023 (Grant Administrator), and 21-6066 (Planner III) will be deleted. This shall, in effect, relatively increase the number of grants per Grants Administrator. As a subject matter expert, GA functions require grant monitoring, reporting and significant administrative work to ensure grant compliance. The recent reorganization in the division included the reclassification of a Local Government Specialist IV position that the overall duties and responsibilities of the Planner III were reassigned to. This allows the division to operate without the Planner III.</p> <p>Additional challenges for the division includes grant staff with longevity and historical knowledge of the grant programs who have left the division, and new staff which presents further training and development amidst the relatively higher number of grants per Grants Administrator. If the number of grants administered by the division increases due to future appropriations, the division will require additional staff to administer those grants.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.1										
1004 Gen Fund		-2.6										
1061 CIP Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.9										
1004 Gen Fund		20.1										
1061 CIP Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Subtotal</b>		<b>9,368.7</b>	<b>5,986.2</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>9,368.7</b>	<b>5,986.2</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,893.1										
1003 G/F Match		193.8										
1004 Gen Fund		22.4										
1108 Stat Desig		20.0										
<b>Subtotal</b>		<b>2,129.3</b>	<b>241.3</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.4												
FY2018 PS Health Ins.: \$0.4												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.1										
1004 Gen Fund		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Subtotal</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Payment in Lieu of Taxes (PILT) (2829)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		10,428.2										
	<b>Subtotal</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
<b>Subtotal</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts		3,100.0										
	<b>Subtotal</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,374.0	7,753.7	400.3	4,092.2	120.4	7.4	0.0	0.0	88	0	0
1005 GF/Prgm		1,939.7										
1007 I/A Rcpts		168.6										
1040 Surety Fnd		290.1										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		9,925.6										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L19 (HB256))</b>												
	FisNot	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs		563.3										
SB74 requires that the pharmacist or practitioner who dispenses Schedule II, III, or IV controlled substances under federal law, other than those administered to a patient at a health care facility, submit information on that prescription to the Board of Pharmacy for inclusion in the Prescription Drug Monitoring Program (PDMP) on a weekly basis.												
This legislation expands the practice of telemedicine from prescribing, dispensing, or administering a prescription drug without conducting a physical examination to also include diagnosing and treating patients without conducting a physical examination, allowing these practices by a physician who is not located in the state of Alaska, changing the patient consent requirements, and allowing prescription of controlled substances under certain circumstances. The significant expansion of the practice of telemedicine authorized under this legislation will require substantial administrative and investigative resources to pursue complaints pertaining to a body of licensees who are practicing "in Alaska" but operating from locations across the nation.												
This legislation expands telehealth outside Alaska's borders in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologist, speech-language pathologist assistants, physical therapists, and occupational therapists. Because these professions do not have prescriptive authority, the investigative concerns are not as high. The licensing workload, however, is anticipated to increase dramatically.												
The fiscal note for this legislation provided for: two Occupational Licensing Examiners, range 14; two Investigator III's, range 18; and one Program Coordinator I, range 18.												
<b>Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))</b>												
	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.5										
SB69 amends the statutes pertaining to the practice of chiropractic examiners in the state, adding chiropractic interns, chiropractic preceptors, and chiropractic assistants. The bill also adds to the scope of practice of chiropractors the performance of physical examinations for school and sports programs. It increases the penalty for unlicensed practice and use of fraudulent licenses and certificates to Class A misdemeanors.												
Regulations are required so that the department may set fees under AS 08.01.065. Legal costs, printing, and postage to amend the regulations are estimated at \$2.5.												
<b>Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.5										
<p>SB 53 was requested by advanced practice registered nurses (APRN) in Alaska through the APRN Alliance to reduce confusion about titling for consumers and payers. It brings Alaska into alignment with the APRN Consensus Model, a national best practices act.</p> <p>It is anticipated that the Board of Nursing, Medical Board, and Board of Professional Counselors will each need to replace outdated terminology in their regulations to conform to this statutory change. The division estimates that the cost to each of these licensing programs would be \$2.5 per program for attorney review, regulations specialist time, printing, and postage to affected licensees. As required by AS 08.01.065, the cost of promulgating regulations will be recovered through license fee receipts.</p> <p>The division will require \$7.5 to cover legal costs to amend regulations, printing, and postage.</p>												
<b>Subtotal</b>		<b>12,947.3</b>	<b>8,197.3</b>	<b>403.3</b>	<b>4,191.4</b>	<b>147.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)**

	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		44.1										

SB74 requires that the pharmacist or practitioner who dispenses Schedule II, III, or IV controlled substances under federal law, other than those administered to a patient at a health care facility, submit information on that prescription to the Board of Pharmacy for inclusion in the Prescription Drug Monitoring Program (PDMP) on a weekly basis.

This legislation expands the practice of telemedicine from prescribing, dispensing, or administering a prescription drug without conducting a physical examination to also include diagnosing and treating patients without conducting a physical examination, allowing these practices by a physician who is not located in the state of Alaska, changing the patient consent requirements, and allowing prescription of controlled substances under certain circumstances. The significant expansion of the practice of telemedicine authorized under this legislation will require substantial administrative and investigative resources to pursue complaints pertaining to a body of licensees who are practicing "in Alaska" but operating from locations across the nation.

This legislation expands telehealth outside Alaska's borders in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologist, speech-language pathologist assistants, physical therapists, and occupational therapists. Because these professions do not have prescriptive authority, the investigative concerns are not as high. The licensing workload, however, is anticipated to increase dramatically.

In year two, one-time costs for equipment setup, printing, postage, and regulations are reversed and additional fund authority is added for legal costs associated with investigations.

**Federal Prescription Drug Monitoring Program Grant Through Health & Social Services**

	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		167.0										

The Division of Corporations, Business and Professional Licensing (CBPL) and the Department of Health and Social Services (DHSS) worked together to



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
secure two multi-year federal grants to fund the database and part of a Program Coordinator position to manage the prescription drug monitoring program. DHSS will receive the federal authority and pass it through to CBPL via an RSA, allowing the division to meet federal and state obligations without increasing licensing fees while increasing budgetary transparency. Currently these RSAs are unbudgeted.												
<b>Reflect Corporations, Business and Professional Licensing Service Levels</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-427.0										
1156 Rcpt Svcs		427.0										
Fund change of \$427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.												
The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.												
In FY2016, the division made one-time cost reductions and the department reallocated department-wide support costs and rent expenses from CBPL to lapsing authority in other programs. Though these measures allowed the division to complete FY2016 without requiring ratification, they cannot be continued without risking department programs. This fund source change will not affect the annual lapse to the General Fund from the Business Licensing and Corporations unit, and does not increase overall costs to the state.												
<b>Occupational Licensing Examiner Classification Study</b>												
	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		131.6										
In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 OLEs, for a total cost of \$131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb that cost without reducing services.												
Professional licensing programs for the division are funded by Receipt Supported Services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.												
<b>Reverse Occupational Licensing Examiners for Increased Licensing</b>												
	OTI	-175.3	-145.3	0.0	-20.0	-10.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs		-175.3										

Two Occupational Licensing Examiners were added as one-time items to address delays in professional licensing that impacted Alaskans' ability to work and

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employers' ability to hire.												
<b>Reverse Year 1 Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))</b>												
	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.5										
Reverse appropriation for one-time costs for update of regulations to conform with Ch33 SLA2016 (SB53).												
<b>Reverse Year 1 Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))</b>												
	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-2.5										
Reverse appropriation for one-time costs for update of regulations to conform with Ch8 SLA2016 (SB69).												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.6										
1007 I/A Rcpts		0.5										
1040 Surety Fnd		0.5										
1156 Rcpt Svcs		30.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$35.7												
FY2018 PS Health Ins.: \$35.7												
<b>Restore Occupational Licensing Examiners for Increased Licensing</b>												
	IncM	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		175.3										

Two permanent Occupational Licensing Examiners (OLEs) were authorized in the FY2017 operating budget to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. These positions have been established, and are essential to continuing timely licensure of Alaska's professional licensees.

The workload assigned to OLEs has increased as a result of new licensing programs and rising numbers of applicants in long standing programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts detailed in the original fiscal notes.

More than one program was unable to meet division screening timeframes because additional OLEs were needed. For example, the Board of Nursing has experienced a 15% increase in licensing applications in the last year and has struggled to keep up with the volume. Pharmacy licensure was delayed due to a 15% increase in this program's application volume, as well. During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>crucially important to the life, health, and safety of Alaskans. In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications were no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.</p> <p>In FY2016, the department undertook a strategic planning initiative to improve the licensing processing methods for the medical and nursing programs. As a result of these process improvements and the addition of the two OLEs providing the necessary staff support, these programs now maintain reasonable processing timeframes to maintain timely professional licensing. Prior to these changes, an application received by the medical program had a nine week waiting period before staff was able to review the application. Currently, applications received by the medical program are reviewed in twenty days or less, which is within the acceptable timeframe.</p> <p>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
1156 Rcpt Svcs		-2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.3										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		46.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$33.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$16.8												
<b>Subtotal</b>		<b>13,363.5</b>	<b>8,529.4</b>	<b>403.3</b>	<b>4,300.5</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>13,363.5</b>	<b>8,529.4</b>	<b>403.3</b>	<b>4,300.5</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		774.8										
1007 I/A Rcpts		71.9										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.4										
<b>Subtotal</b>		<b>1,594.4</b>	<b>759.9</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1200 VehRntlTax		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.3												
FY2018 PS Health Ins.: \$1.3												
<b>Transfer to Investments to Reflect Accurate Position Counts</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer the Director (08-124X) and the Administrative Officer II (08-9008) from the Economic Development component to the Investments component. The two results delivery units are managed together as one division. These positions are split between the two components, but have historically been primarily funded by the loan receipts from the revolving loan fund in the Investments component.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		0.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$0.6												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.6												
<b>Subtotal</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,528.9	0.0	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
1004 Gen Fund		4,528.9										
<b>Reduce Tourism Marketing Program</b>												
	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund		-3,028.9										
<b>Subtotal</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Tourism Marketing Grant to Alaska Travel Industry Association</b>												
	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Eliminate unrestricted general fund authority in the operating budget for the tourism marketing grant to the Alaska Travel Industry Association (ATIA). The marketing plan is designed by the Alaska Tourism Marketing Board, and implemented by the grantee. A grant to ATIA is proposed in the capital budget.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,255.6										
1070 Fish En Ln		604.8										
1074 Bulk Fuel		55.3										
1164 RDIF		57.2										
1170		54.9										
SmBusEDRLF												
1209 Capstone		133.6										
1223 CharterRLF		19.2										
1224 MariculRLF		19.2										
1225 CQuota RLF		38.3										
1227 MicroRLF		9.4										
<b>Subtotal</b>		<b>5,277.1</b>	<b>3,654.5</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		12.8										
1070 Fish En Ln		1.4										
1164 RDIF		0.2										
1170		0.2										
SmBusEDRLF												
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$14.6												
FY2018 PS Health Ins.: \$14.6												
<b>Transfer from Economic Development to Reflect Accurate Position Counts</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer the Director (08-124X) and the Administrative Officer II (08-9008) from the Economic Development component to the Investments component. The two results delivery units are managed together as one division. These positions are split between the two components, but have historically been primarily funded by the loan receipts from the revolving loan fund in the Investments component.												
<b>Delete Vacant Accounting Technician I (08-9010)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the vacant Accounting Technician I (08-9010), which has been vacant since December 2015. The division has reassigned these duties and no longer requires this position.												

**Supervisory Unit 15 Hour Furlough Contract Terms**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-2.4										
1070 Fish En Ln		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		21.0										
1070 Fish En Ln		2.2										
1164 RDIF		0.3										
1170 SmBusEDRLF		0.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Subtotal</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,357.2	5,008.9	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts		258.8										
1156 Rcpt Svcs		7,098.4										
<b>Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016 (HB374) (Sec2 Ch3 4SSLA2016 P47 L26 (HB256))</b>												
	FisNot	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund		55,000.0										
<p>HB 374 amends AS 21.55.430, the Alaska Comprehensive Health Insurance Association (ACHIA), to allow legislative appropriation of insurance premium tax receipts collected by the Division of Insurance to fund the reinsurance program created in HB374.</p> <p>In 2014 the division collected approximately \$74 million in total receipts, of which \$64 million was premium taxes. Of that \$64 million, approximately \$5 million is transferred to the Department of Labor as a Workers' Compensation Service Fee as required under AS 23. 05.067. Annual collections of premium taxes for the prior three fiscal years are: \$52 million in FY2013; \$55 million in FY2014; and \$64 million in FY2015.</p> <p>The Alaska Comprehensive Health Insurance Fund will be created, as well as new designated fund code 1248. The Division of Insurance will enter into a grant agreement under AS 37.05.316 with ACHIA to reimburse for claims paid in excess of policy premiums collected.</p> <p>While there is no net change to revenue generated from premium taxes, premium taxes previously received and deposited into the general fund will instead be deposited in to the new fund, and used to fund the reinsurance program.</p>												
<b>Subtotal</b>		<b>62,357.2</b>	<b>5,008.9</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>55,000.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Office Assistant III (08-4037) and Office Assistant I (08-N11002)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<p>During FY2016 the Division of Insurance reprioritized and reorganized workloads. As a result, the duties previously performed by these two Office Assistant positions were reassigned.</p> <p>The Office Assistant III, PCN 08-4037, provided administrative support to the Investigations Unit in the Anchorage office. While this position has been vacant, these duties have been performed by other staff. The division will permanently reassign those duties, resulting in administrative support staff that is shared between sections.</p> <p>The Office Assistant I, PCN 08-N11002, was created to scan documents for inclusion in to the division's electronic database, and was funded by a capital project. Work within the division was reprioritized, and supervision of the scanning project and hiring of this position was determined to be a lower priority than other life, health, and safety related insurance regulatory activity. While scanning work still remains, the division is currently using existing staff to scan as they are available.</p>												
<b>Subtotal</b>		<b>62,357.2</b>	<b>5,008.9</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>55,000.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>National Association of Insurance Commissioners (NAIC) Training Reimbursement</b>												
	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		40.0										
The Division of Insurance expects to receive a grant from the National Association of Insurance Commissioners (NAIC) of up to \$40.0 for calendar year 2018. The purpose of the grant is to promote educational and training opportunities to division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. The grants can be used for training, both in-house or to attend conferences or seminars out-of-state, provided that they meet the guidelines as established by the NAIC. The division has experienced turnover of experienced staff in specialized positions in recent years, and has encountered recruitment challenges when hiring for those positions since many Insurance positions require specific credentials, certifications, or experience. This grant will allow division staff to participate in educational and training opportunities to ensure that continuing education and credential requirements are met.												
<b>Reverse Year 1 HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016</b>												
	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
1248 ACHI Fund		-55,000.0										
Reverse year one of HB374 fiscal note.												
HB 374 amended AS 21.55.430, the Alaska Comprehensive Health Insurance Association (ACHIA), to allow legislative appropriation of insurance premium tax receipts collected by the Division of Insurance to fund the reinsurance program created in HB374.												
In 2014, the division collected approximately \$74 million in total receipts, of which \$64 million was premium taxes. Of that \$64 million, approximately \$5 million was transferred to the Department of Labor as a Workers' Compensation Service Fee as required under AS 23. 05.067. Annual collections of premium taxes for the prior three fiscal years were: \$52 million in FY2013; \$55 million in FY2014; and \$64 million in FY2015.												
The Alaska Comprehensive Health Insurance Fund was created, as well as new designated fund code 1248. The Division of Insurance will enter into a grant agreement under AS 37.05.316 with ACHIA to reimburse for claims paid in excess of policy premiums collected.												
While there is no net change to revenue generated from premium taxes, premium taxes previously received and deposited into the general fund will instead be deposited in to the new fund, and used to fund the reinsurance program.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
1156 Rcpt Svcs		14.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.0												
FY2018 PS Health Ins.: \$15.0												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-3.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		38.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.6												
<b>Subtotal</b>		<b>7,447.2</b>	<b>5,058.9</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>7,447.2</b>	<b>5,058.9</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,470.7										
1005 GF/Prgm		2,017.5										
1007 I/A Rcpts		23.7										
<b>Subtotal</b>		<b>3,511.9</b>	<b>1,917.6</b>	<b>183.7</b>	<b>1,251.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Licensing Examiners and Administrative Support for Increased Licensing Demands</b>												
	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm		280.3										

Addition of two Occupational Licensing Examiners (OLE) and one Administrative Assistant II (AA) in FY2018. The two examiners, coupled with the reclassification of one existing Business Registration Examiner (BRE) to an OLE, will allow the office to restructure licensing operations and accommodate the increased volume of marijuana applications, along with increased alcohol applications.

Licensing commercial marijuana establishments was added to AMCO's duties in May 2015. This has added hundreds of complex electronic license applications to AMCO's examiner workload. Two full-time licensing examiners were added in FY2015 for this need. However, as marijuana licensing has gone into effect it has become apparent that additional staff is needed to adequately review and examine marijuana licenses. Currently, BREs are unable to adequately maintain services to both industries. Furthermore, the skills necessary to receive, examine, and recommend/approve applications for licensure to ensure only qualified individuals and entities are able to engage in marijuana businesses are more complex than the skills needed for most liquor licensing. The difference in the substance being illegal at the federal level cannot be overstated, as the regulations reflect. The fact that the rules are newly made and that the team of examiners working on the application do not have precedent to guide them is significant. The marijuana license application process is further complicated by the fact that all members or shareholders of an entity must be Alaska residents and none can have a disqualifying criminal history. Neither of those rules applies to liquor license applications.

At the same time that marijuana licenses were added, alcohol licensing workload increased by 20%. Permits for non-licensees (such as catering and special event permits) have increased. To maintain AMCO's service levels to licensees and the public, some marijuana licensing work currently assigned to existing BREs will be reassigned to these OLEs to allow the BREs to address the increase in alcohol licensing.

The AA will manage the administrative work associated with the Marijuana Control Board and licensing system. The AA position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties of an Administrative Assistant such as recruitment, travel and waivers, and information requests from the public. The AA position will also be used to issue Marijuana Handler's Permits in support of the Investigations section. AMCO's Office Assistant position has been temporarily reassigned to manage the most immediate of these duties, resulting in reduced and delayed administrative support for the enforcement section.

Without additional staff, existing service levels will continue to deteriorate. The length of time to get marijuana and liquor applications completed, the length of time to respond to questions from applicants and agencies, to issue customer refunds, and maintain proper and transparent support to the Alcoholic Beverage and Marijuana Control Boards will all increase. Currently, BREs are unable to adequately maintain services to both industries.

All AMCO vacancies are currently in recruitment or have been filled. The two OLEs and one AA are crucial to AMCO's ability to maintain and improve the level

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
of service to the public.												
The increased workload associated with the addition of the commercial marijuana licensing programs, as well as the increase in volume in the liquor licensing program, will require support from existing administrative and program staff to maintain timely receipting and provide customer service support to businesses. The addition of the new program and increase in liquor licensing will also affect the workload of investigation staff.												
<b>Restore Marijuana Regulation</b>												
	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,049.0										
1005 GF/Prgm		525.4										
Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipt and \$1,474.4 in general fund authority as one-time items. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020.												
In FY2018, one-third of original program costs will be funded by license receipts.												
<b>Reverse FY2017 General Fund Authority for Marijuana Regulation</b>												
	OTI	-1,474.4	-610.5	-73.0	-656.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,474.4										
Reverse FY2017 funding for implementation of marijuana regulation. Funding for implementation of marijuana regulation activities is anticipated to be fully self-supported by program receipts by FY2020.												
<b>Reverse Marijuana Regulation</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-100.0										
Reverse funding for implementation of marijuana regulation. Funding for implementation of marijuana regulation activities is anticipated to be fully self-supported by program receipts by FY2020.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1005 GF/Prgm		4.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.2												
FY2018 PS Health Ins.: \$7.2												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1005 GF/Prgm		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>3,808.3</b>	<b>2,169.0</b>	<b>183.7</b>	<b>1,296.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>3,808.3</b>	<b>2,169.0</b>	<b>183.7</b>	<b>1,296.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP		6,231.6										
1235 AGDC-LNG		4,154.4										
<b>Subtotal</b>		<b>10,386.0</b>	<b>5,716.0</b>	<b>95.0</b>	<b>4,325.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Gasline Project Midstream Manager (10-X018) from Department of Natural Resources</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Gasline Development Corporation's (ADGC) assumption of full leadership of the Alaska Liquefied Natural Gas (AKLNG) project necessitates an increase in corporation staffing. One DNR position currently working on AKLNG issues will be transferred to AGDC. The salary of this position will be absorbed in the current AGDC operating budget. A careful review of current operating costs with a focus on operating budget efficiencies will make this fiscally possible.</p> <p>Gasline Project Midstream Manager (10-X018) with experience in construction and permitting of natural gas pipelines and associated facilities will augment the current team of subject matter experts at AGDC.</p>												
<b>Create a Gasline Liaison (10-T069) to Assist with the AKLNG Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Alaska Gasline Development Corporation's (ADGC) assumption of full leadership of the Alaska Liquefied Natural Gas (AKLNG) project necessitates an increase in corporation staffing. The salary of this position will be absorbed in the current AGDC operating budget. A careful review of current operating costs with a focus on operating budget efficiencies will make this fiscally possible.</p> <p>Gasline Liaison (PCN T069X) will work with community and governmental relations providing additional resources needed to tackle the increased responsibilities leadership of the AKLNG project will require.</p>												
<b>Subtotal</b>		<b>10,386.0</b>	<b>5,716.0</b>	<b>95.0</b>	<b>4,325.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	380.0	0.0	-380.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authorization within the Alaska Gasline Development Corporation component due to the transfer of positions 10-T069 and 10-X018 from the Department of Natural Resources as part of AGDC assuming full leadership of the Alaska Liquefied Natural Gasline project. These positions were previously funded in the services line through a reimbursable services agreement with DNR, but will now be funded from personal services.</p>												
<b>Delete Vacant Human Resources Assistant (04-714X) and Contract Compliance Officer (04-715X)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>The Alaska Gasline Development Corporation's (AGDC) focus is marketing Alaska's natural gas and establishing the contracts and financing necessary to move the Alaska Liquefied Natural Gas (AKLNG) project through the regulatory/permitting phase into the FEED/execution phase. ADGC will rely on current staff and contractor expertise until that time, at which point AGDC will re-evaluate its staffing needs. These positions have been vacant and are not anticipated to be filled.</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1107 AEA Rcpts	ConfCom	981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		981.7										
<b>Subtotal</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies</b>												
1107 AEA Rcpts	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
<b>Subtotal</b>		<b>980.7</b>	<b>0.0</b>	<b>30.0</b>	<b>937.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>980.7</b>	<b>0.0</b>	<b>30.0</b>	<b>937.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		445.0										
1004 Gen Fund		1,256.3										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		123.9										
1061 CIP Rcpts		2,567.8										
1062 Power Proj		995.5										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>5,638.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,348.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Denali Commission Support for Rural Training and Assistance Programs</b>												
	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		307.0										
The Alaska Energy Authority is anticipating federal Denali Commission funds totaling \$157.0 for rural operator training programs (Bulk Fuel Operator and Power Plant Operator), and \$150.0 for the Circuit Rider program. General fund authority for these programs was reduced in the FY2017 budget, but federal authority is anticipated to be available in FY2018.												
<b>Replace General Fund Authority for the Power Cost Component</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-381.8										
1169 PCE Endow		381.8										
An in-depth analysis of the Power Cost Equalization (PCE) program revealed that some PCE administrative costs have historically been paid by unrestricted general fund authority in the Rural Energy Assistance component. This fund change will ensure that costs to manage the PCE program are no longer subsidized by unrestricted general fund authority, and that the full cost of managing the PCE program – working with rural utilities to ensure regulations compliance and required data collection – is reflected in the PCE component.												
<b>Subtotal</b>		<b>5,945.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,655.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>5,945.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,655.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>Power Cost Equalization Endowment Fund Sec13f Ch3 4SSLA2016 P76 L14 (HB256)</b>												
(Language)	ConfC(L)	40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
1169 PCE Endow		40,355.0										
Sec. 13(f) The amount necessary, estimated to be \$40,355,000, not to exceed the amount determined under AS 42.45.085(a), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2017.												
<b>Subtotal</b>		<b>40,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Power Cost Equalization and Endowment Funding for FY2017</b>												
(Language)	OTI	-40,355.0	0.0	0.0	-355.0	0.0	0.0	-40,000.0	0.0	0	0	0
1169 PCE Endow		-40,355.0										
Reverse FY2017 Power Cost Equalization (PCE) program costs. The PCE program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.												
Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.												
<b>Restore Power Cost Equalization and Endowment Funding for FY2018</b>												
(Language)	IncM	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
1169 PCE Endow		37,855.0										
The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.												
Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.												
Program costs are expected to decline because of lower fuel costs.												
<b>Subtotal</b>		<b>37,855.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Renew Ener		2,000.0										
<b>Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)</b>												
(Language)	CarryFwd	1,019.8	0.0	0.0	1,019.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,019.8										
<p>(b) The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.</p> <p>Original Appropriation: \$2,025.0  FY2014 Expenditures: \$15.2  FY2015 Expenditures: \$187.9  FY2016 Expenditures: \$802.1  FY2017 Carryforward: \$1,019.8</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
<p>Authorization for management of existing Renewable Energy Grants was restored by the House Finance Committee in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the Services expenditure line.</p>												
<b>Subtotal</b>		<b>3,019.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,019.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)</b>												
(Language)	OTI	-1,019.8	0.0	0.0	-1,019.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,019.8										
<p>(b) The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.</p> <p>Original Appropriation: \$2,025.0  FY2014 Expenditures: \$15.2  FY2015 Expenditures: \$187.9  FY2016 Expenditures: \$802.1  FY2017 Carryforward: \$1,019.8</p>												
<b>Subtotal</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
1007 I/A Rcpts		8,281.7										
1061 CIP Rcpts		311.5										
1102 AIDEA Rcpt		8,453.5										
<b>Subtotal</b>		<b>17,046.7</b>	<b>13,704.1</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Susitna-Watana Project Support and AIDEA Project Management Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Susitna-Watana												
<p>Due to the reduced project scope, and in recognition of Administrative Order 271, four Susitna-Watana project positions have been vacant for more than twelve months. The House Safety &amp; Environmental Officer (08-X096); Licensing &amp; Permitting Manager (08-X097); HSE and Logistics Coordinator (08-X125); and Accounts Payable Clerk (08-X124) provided technical and administrative support for the Susitna-Watana project. Continued project support needs have been reprioritized and assigned to existing staff.</p> <p>Alaska Industrial Development and Export Authority (AIDEA)</p> <p>Four positions within AIDEA have been vacant for more than twelve months. The Project Development Manager (08-X156) and Infrastructure Project Coordinator, (08-X157) were created in FY2016, but were not filled. The Chief Development Operating Officer (08-X118) and Infrastructure Development Officer (08-X122) have also been vacant for more than twelve months due to internal work load reallocation. AIDEA is utilizing existing staff to meet current needs and project demands.</p>												
<b>Align Inter-Agency Authority with Anticipated Expenditures</b>												
	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
<p>Authority for multiple positions housed within the Alaska Industrial Development and Export Authority is no longer collectable. This authority was previously included in the Personal Services line, but will not be collectable in FY2017.</p>												
<b>Subtotal</b>		<b>17,046.7</b>	<b>13,129.1</b>	<b>150.0</b>	<b>3,683.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Uncollectable Inter-Agency Receipt Authority from the Alaska Energy Authority</b>												
	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -575.0												
<p>In FY2017 Management Plan, eight positions housed in the Alaska Industrial Development and Export Authority that provided support to the Alaska Energy Authority were deleted. As a result, \$575.0 of inter-agency receipt authority will not be collected, and was moved to the services line. In FY2018, this authority is not needed and can be deleted.</p>												
<b>Correct Inter-Agency and Capital Improvement Project Receipt Authority</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.0										
1061 CIP Rcpts		120.0										

In FY2016, three positions that provided support to the Alaska Energy Authority (AEA) were deleted from the Alaska Industrial Development and Export Authority (AIDEA). When the positions were deleted, \$120.0 in capital improvement program (CIP) receipt authority collected for work on AIDEA projects were reduced in error. This fund change restores that CIP receipt authority, and removes inter-agency receipt authority that will no longer be collected from AEA. The shift in receipt authorization has a net-zero dollar impact on AIDEA's FY2018 budget.

**Reverse Year 5 AIDEA LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))**

	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-200.0										

SB23 authorizes Alaska Industrial Development and Export authority (AIDEA) to provide project financing for the cost of a development project which AIDEA does not intend to own or operate. The bill further authorizes AIDEA to provide financing for a natural gas liquefaction plant and affiliated infrastructure on the North Slope, as well as providing for the financing of liquid natural gas (LNG) distribution systems under the sustainable energy transmission and supply fund.

A total of \$950.0 was appropriated for AIDEA's operating costs to support the legislation in FY2014: \$200.0 for consultants to assist in preparation of new regulations and underwriting loans and guarantees under the financing program; \$750.0 for services to coordinate project partners, complete the financing agreements to fund the LNG project, and perform technical evaluations on project proposals.

**Delete Vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Delete the vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129). The Accounting Systems Analyst has been vacant since January 2016, the Project Accountant has been vacant since November 2015, and the Accounting Analyst has been vacant since May 2016. In the time these positions have been vacant, their duties have been reassigned to other accounting staff. These positions will not be rehired.

**AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies**

	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-1.0										

Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

	SalAdj	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.5										
1061 CIP Rcpts		5.0										
1102 AIDEA Rcpt		87.8										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$223.3												
	<b>Subtotal</b>	<b>16,494.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>2,907.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>16,494.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>2,907.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		337.0										
<b>Subtotal</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	22,948.2	2,675.0	368.3	19,716.4	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		3,428.4										
1108 Stat Desig		15,019.8										
<b>Reduce Alaska Seafood Marketing</b>												
	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,428.4										
<b>Subtotal</b>		<b>21,519.8</b>	<b>2,675.0</b>	<b>368.3</b>	<b>18,288.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-20.7	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
Two long-term employees in the Alaska Seafood Marketing Institute's Seattle office retired in the last six months, and new employees will be hired at lower salaries. The savings from personal services will be redirected to fund marketing of Alaska seafood.												
<b>Replace General Fund Authority with Industry Contributions</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,000.0										
1108 Stat Desig		1,000.0										
The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority will be replaced with industry receipts to allow program operations to continue at the same level as the prior year.												
In intent language in Chapter 3 4SSLA 2016 (HB256), the legislature directed the ASMI Board to develop a plan to phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. This will reduce ASMI's general fund support for FY2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.1										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$50.1												
<b>Subtotal</b>		<b>21,569.9</b>	<b>2,704.4</b>	<b>368.3</b>	<b>18,308.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>21,569.9</b>	<b>2,704.4</b>	<b>368.3</b>	<b>18,308.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,889.8										
<b>Subtotal</b>		<b>9,079.8</b>	<b>6,649.2</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Capital Improvement Project Receipt Authority for Completed Projects</b>												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Remove budgeted capital improvement project receipt authority. This authority was used for personal services charged to capital projects. However, the Regulatory Commission of Alaska's sole capital project is nearing completion, and receipts are not anticipated to be collected in FY2018.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		16.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.9 FY2018 PS Health Ins.: \$16.9												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-2.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		54.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.8 Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$30.9												
<b>Subtotal</b>		<b>9,098.5</b>	<b>6,667.9</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
	<b>Subtotal</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>