

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Title: Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1007 I/A Rcpts	-208.6										

Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
	1061 CIP Rcpts	-2,060.4										

The Division of Finance is responsible for the implementation of the new statewide accounting system, Integrated Resource Information System (IRIS), and the Human Resources Module (HRM). In FY2018, the project is in the stabilization phase and the bulk of the positions assigned to the project are deleted. Associated capital improvement project receipt authority and excess interagency receipt authority is also deleted.

The following positions are deleted:

- Full-time Office Assistant (02-4053), range 8, located in Juneau
- Full-time Business Analyst I (02-4077), range 19, located in Juneau
- Full-time Business Analyst II (02-4096), range 20, located in Juneau
- Full-time Business Analyst II (02-4097), range 20, located in Juneau
- Full-time Deputy Director (02-4098), range 25, located in Juneau
- Full-time Business Analyst I (02-4099), range 18, located in Juneau
- Full-time Business Analyst II (02-4100), range 20, located in Juneau
- Full-time Business Analyst III (02-4102), range 23, located in Juneau
- Full-time Business Analyst I (02-4103), range 19, located in Juneau
- Full-time Business Analyst II (02-4104), range 21, located in Juneau
- Full-time Business Analyst II (02-4106), range 19, located in Juneau
- Full-time Business Analyst III (02-4109), range 23, located in Juneau
- Full-time Business Analyst II (02-4112), range 21, located in Juneau
- Full-time Business Analyst III (02-4113), range 23, located in Juneau
- Nonpermanent Business Analyst II (02-N13005), range 20, located in Juneau
- Nonpermanent Business Analyst II (02-N13006), range 20, located in Juneau

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Title: Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund	-324.4										

Delete three full-time Classification positions and associated funding. The division is restructuring the Classification section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.

The following PCNs are deleted:

- Full-time Human Resource Consultant I (02-1012), range 16, located in Juneau
- Full-time Human Resource Consultant I (18-7404), range 16, located in Juneau
- Full-time Human Resource Consultant I (25-0272), range 16, located in Juneau

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Title: Human Resource Management Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-338.3										
	1007 I/A Rcpts	-800.0										

In an ongoing effort to streamline services provided to state agencies, the Division of Personnel anticipates leveraging the Human Resource Management (HRM) system to achieve savings in the first year of the system implementation and will continue to review processes for additional efficiencies.

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Reduce Year Four Temporary Fee Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Ben Sys	-1,200.0										

The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from CY2014 to CY2016. The Reinsurance Fee was designed as a declining obligation, and in FY2018, Retirement and Benefits will realize a reduction of \$1,200.0 in the Reinsurance Fee payment compared with FY2017.

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)
Component: Property Management (61)
RDU: Shared Services of Alaska (17)
Title: Contract Savings

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-7.3										

Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and streamline operations.

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: Leases (81)

RDU: Shared Services of Alaska (17)

Title: Reduce Interagency Receipt Authority as a Result of Reduced Lease Space

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-2,894.0										

Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)
Component: Facilities (2429)
RDU: Shared Services of Alaska (17)
Title: Reduce Authority to Align with Anticipated Expenses

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
	1147 PublicBldg	-1,623.8										

Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)
Title: Reduce Capital Improvement Project Authority No Longer Needed

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-500.0										

Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate methodology.

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2018 Governor's Scenario (14146)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)
Title: Eliminate Call Center

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
	1081 Info Svc	-600.0										

Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call center has three staff that respond to a variety of call types for password resets, MyAlaska support, and directory assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.

For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be trained. The last call center support is related to the switchboard. This service has several alternatives including commercially available 4-1-1 service and the State of Alaska online directory.

The following positions are deleted:

- Full-time Data Processing Technician II (02-3106), range 15, located in Juneau
- Full-time Data Processing Technician II (02-6608), range 15, located in Juneau
- Full-time Data Processing Manager I (02-6615) range 22, located in Juneau

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)

Component: Risk Management (71)

RDU: Risk Management (23)

Title: Reduce Authority to Align with Anticipated Expenses

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

Reduce interagency authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.

Change Record Detail with Description (1438)
 Department of Administration

Scenario: FY2018 Governor's Scenario (14146)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)
Title: Service Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-250.0										

The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they provide to make a determination where they can streamline processes, place services online, and ensure the services DMV delivers are completed in the most efficient way.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)
Title: Delete Administrative Services Support in the Anchorage Commissioners Office

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)
Title: Delete Administrative Services Support Staff in Anchorage (08-1037, 08-N09003)

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

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.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)
Title: Reduce Grant Administration and Planning Activities

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund	-342.8										

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.

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.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)
Title: Delete Tourism Marketing Grant to Alaska Travel Industry Association

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
	1004 Gen Fund	-1,500.0										

Eliminate unrestricted general fund authority for the tourism marketing grant to the Alaska Travel Industry Association. The marketing plan is designed by the Alaska Tourism Marketing Board, and implemented by the grantee.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
	1107 AEA Rcpts	-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.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)
Title: Reduce Uncollectable Inter-Agency Receipt Authority from the Alaska Energy Authority

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

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.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)
Title: AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)
Title: Delete Capital Improvement Project Receipt Authority for Completed Projects

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

Change Record Detail with Description (1438)
 Department of Corrections

Scenario: FY2018 Governor's Scenario (14146)
Component: Community Residential Centers (2244)
RDU: Population Management (550)
Title: Reduce Bed Capacity and Contractual Cost Community Residential Centers

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-8,059.2										

Reduction of the Community Residential Center (CRC) contracts through renegotiated services and a bed capacity reduction of unused beds within the CRCs statewide. The contracts currently have a daily capacity of 669 beds (612 regular beds and 57 per-diem beds) and the average daily offender count within the CRCs through October 31, 2016 is 465 offenders. These beds are available for elimination due to departmental changes eliminating the placement of unsentenced felons as well as greatly reducing the number of unsentenced misdemeanants previously placed into these beds. By eliminating the 200 unused beds and renegotiating the contracts to ensure better programming services the departmental will be better able to ensure these contract beds are used for the most appropriate offenders needing transitional housing as they release from an institution into the Community and allowing lower risk offenders to release to early parole, home confinement or onto Electronic Monitoring.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)
Title: Reduce Public School Trust Fund Estimate

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
	1066 Pub School	-3,650.0										

A projection from the Department of Revenue estimates a reduction of \$3,650.0 from the Public School Trust Fund (PSTF), for a FY2018 Public School Trust Fund available balance of \$20.0 million for the Foundation Program. This reduction will necessitate an increase to the general fund amount to offset the PSTF decrease, and will be required to fully support distributions to school districts through the foundation formula with a Base Student Allocation of \$5,930.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Services (157)
RDU: Education Support Services (400)
Title: Reduce Uncollectible Interagency Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-60.0										
	Reduce uncollectible interagency receipt authority											

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Information Services (2148)

RDU: Education Support Services (400)

Title: Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
	1007 I/A Rcpts	-110.0										

Reduce uncollectible interagency receipt authority and delete one vacant position. This permanent, full-time position, located in Juneau, has never been filled and is available to delete.

Full time Micro/Network Technician I 05-8727, range 14, located in Juneau

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Title: Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
	1108 Stat Desig	-202.8										

Reduce statutory designated program receipt authorization based on unrealizable receipts and to align with anticipated revenue.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)
Title: Delete Remaining General Fund Authorization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-0.2										

Eliminate remaining general fund authorization. There is sufficient program receipt from teacher certification fees to support the Teacher Certification component, as well as the Professional Teaching Practices component.

Decrement (4) Only

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

DRAFT

Scenario: FY2018 Governor's Scenario (14146)
Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)
Title: Delete Interagency Receipt Authorization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-26.0										
	Delete Interagency Receipt authorization.											

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Title: Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-100.0										

Reduce uncollectible statutory designated program receipt authorization and to align with anticipated revenue.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)
Title: Reduce Authorization to Align with Anticipated Expenditures

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-800.0										
	1007 I/A Rcpts	-966.0										
	1108 Stat Desig	-27.7										

Reduce excess authorization within federal receipts (\$800.0), interagency receipts (\$966.0) and statutory designated program receipts (\$27.7).

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)
Title: Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
	1007 I/A Rcpts	-393.6										
	1108 Stat Desig	-231.5										

Delete four full-time, vacant positions and three long-term, non-perm vacant positions. Management has decided to delete positions that have been vacant for an extended period of time due to funding reductions and efficiency improvements.

All positions are exempt:

- 05-0304 Administrative Officer Range 18 Juneau
- 05-0307 Program Manager Range 18 Juneau
- 05-0415 Customer Service Specialist II Range 12 Juneau
- 05-0432 Project Assistant Range 16 Juneau
- 05-T087 Program Assistant Range 14 Fairbanks
- 05-T088 Program Assistant Range 14 Soldotna
- 05-T089 Program Assistant Range 14 Kodiak

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

Title: Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts	-286.3										

Reduce Alaska Student Loan Corporation Receipt authorization in the Loan Servicing component as a result of position deletions and internal efficiencies within the Alaska Commission on Postsecondary Education (ACPE) component. ASLC receipts provide the funding for the operations of the ACPE so reductions within ACPE are also experienced within the Loan Servicing component. The Loan Servicing ASLC reduction is not a one-to-one match to the ACPE I/A reduction due a FY2017 health insurance increase that was applied to ACPE but not Loan Servicing, so this authority must remain within Loan Servicing to fully fund ACPE.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Services (635)
RDU: Administration (202)
Title: Eliminate Accounting Tech (18-7385)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-94.4										

Starting in FY2018, the Department will recognize efficiencies gained from the new integrated state accounting system, IRIS. As a result, the Department will eliminate an accounting technician and redistribute the workload within the accounts payable group. Conversely, the burden of implementing the IRIS Human Resources Module may have an adverse impact on the Division of Administration's ability to process transactions, clear revenue, and make payments to vendors in a timely manner.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: State Support Services (2750)
RDU: Administration (202)
Title: Recognized Savings from Lease Consolidation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-185.5										

In FY2016 the Department of Environmental Conservation consolidated office space in Anchorage into one building reducing overall lease costs to the Department. This has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Title: Reduce Uncollectible Statutory Designated Program Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-50.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Drinking Water (2066)
RDU: Environmental Health (207)
Title: Reduce Uncollectible Federal Receipts

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

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Air Quality (2061)
RDU: Air Quality (206)
Title: Reduce Uncollectible Interagency Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-68.3										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Air Quality (2061)

RDU: Air Quality (206)

Title: Reduce Uncollectible Clean Air Protection Fund Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1093 Clean Air	-250.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Air Quality (2061)
RDU: Air Quality (206)
Title: Reduce General Funds Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-160.5										

Of the \$1,855.1 in unrestricted general funds appropriated to the Division of Air Quality, \$1,426.2 is required to meet the maintenance of effort (MOE) to receive federal grants. That leaves just 428.9 UGF to support program activity that is not eligible for other fund sources including complaint response, non-permit related enforcement, and overhead. The division will be able to reduce general funds by nine percent and still meet the MOE.

With the reorganization in FY2017 that eliminated the Director's Office component, Air Quality will be able to reallocate some costs previously funded by general funds to other allowable fund sources. The division will also be able to find opportunities to implement efficiencies to recognize savings. At the same time, both Anchorage and Fairbanks are handing required air monitoring efforts back to the State, which means taking on additional work and maintenance of those air monitors.

The significant impact of this reduction is a loss of flexibility for non-grant eligible and non-permit related expenses. This includes the ability for the Division to react to emerging issues such as PM2.5, climate change, and coordinating interagency work associated with new federal regulations such as the Clean Power Plan, as well as the ability to fund legal support from the Department of Law for work not eligible for reimbursable fund sources such as analysis of proposed federal regulations, public records requests, civil lawsuits, and appeals to permits brought by parties other than the permittee.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Air Quality (2061)

RDU: Air Quality (206)

Title: Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-30.0										

The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)
Title: Reallocate Uncollectible Interagency Receipts to the Division of Administration

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-400.0										

The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Water Quality (2062)

RDU: Water (210)

Title: Reduce Uncollectible Statutory Designated Program Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-15.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Water Quality (2062)

RDU: Water (210)

Title: Reduce Travel and Contractual for APDES Permitting and Compliance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-58.8										

The Water Quality component will reduce unrestricted general funds by \$58.8 by scaling back on funding for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program to travel and contract out for technical assistance. This will have an impact on services to the public and the State's ability to assure the protection of its waterbodies.

Travel, especially to remote permitted facilities, can be costly, and this reduction will result in fewer compliance inspections outside of Alaska's population centers of permitted facilities discharging wastewater. Fewer contracts will impact the Department's ability to bring in technical expertise, particularly on complex permits. This will result in a longer turnaround time on permits as in-house staff have to gain the specialized expertise.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Facility Construction (637)

RDU: Water (210)

Title: Reduce Uncollectible Capital Improvement Project Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-1,000.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)
Title: Reduce Management and Research Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts	-49.3										
	1004 Gen Fund	-32.9										

This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.

Delete (11-1047) Fish and Wildlife Technician V, range 14, Full-Time, located in Yakutat.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)
Title: Reduce Management and Research Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	1004 Gen Fund	-62.6										
	1005 GF/Prgm	-41.7										

This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.

Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak

Decrement (4) Only

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

DRAFT

Scenario: FY2018 Governor's Scenario (14146)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)
Title: Reduce Management and Research Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	1002 Fed Rcpts	-9.6										
	1004 Gen Fund	-5.6										
	1061 CIP Rcpts	-17.4										
	1108 Stat Desig	-23.6										

This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.

Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

Title: Reduce Uncollectible Federal Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-114.4										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)
Title: Budget Savings Through Reorganization and Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1201 CFEC Rcpts	-1.0										

The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)
Title: Reduce Uncollectible Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
	1018 EVOSS	-331.5										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)
Title: Reduce Uncollectible Interagency Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-800.0										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)
Title: Reduce Uncollectible Federal Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-500.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)
Title: Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-150.0										

The division anticipates that \$150.0 of Federal Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)
Title: Eliminate a Reimbursable Services Agreement

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-159.0										

In FY2018 a Reimbursable Services Agreement will be eliminated in Wildlife Conservation Special Projects. The division will direct code to projects which reside in the Wildlife Conservation component.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Commissioner's Office (2175)

RDU: Statewide Support Services (148)

Title: Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-100.0										

The division anticipates that \$100.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Services (479)
RDU: Statewide Support Services (148)
Title: Reduce Uncollectible Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-191.3										
	1007 I/A Rcpts	-900.0										
	1061 CIP Rcpts	-150.0										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Habitat (486)

RDU: Statewide Support Services (148)

Title: Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-200.0										

The division anticipates that \$200.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)
Title: Reduce Uncollectible Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-600.0										
	1061 CIP Rcpts	-400.0										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Elections (21)

RDU: Elections (433)

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

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

Funding from the Pew Charitable Trust is no longer available. Authorization for this grant was added to the Governor's FY2017 amended budget to assist with a mailing to unregistered voters related to the State's participation in a data sharing agreement with an existing group of states. It was originally anticipated that grant funding would continue past FY2017.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)
Title: Reduce Behavioral Health Treatment and Recovery Grants

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	1037 GF/MH	-3,000.0										

As Medicaid financing continues to become available for behavioral health services, additional reductions in general fund grant funding can be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities.

A reduction of \$5,779.6 was realized by the division in FY2017 and an additional \$3,000.0 will be possible in FY2018. These reductions will continue to be phased in through FY2019 at which time the specific services that are currently offered through grant general fund dollars are fully transitioned to Medicaid reimbursement. Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Behavioral Health Prevention and Early Intervention Grants (3098)
RDU: Behavioral Health (483)
Title: Reduce Unexpended Grant Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH		-306.3										

Reduction to Fetal Alcohol Syndrome Disorder provider agreements by \$241.2, equal to unexpended authority in FY2016, and reduction of \$65.1 to Behavioral Health Prevention grants.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

Title: Reduced Rates for Designated Evaluation and Treatment Transport Service

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
1037 GF/MH		-862.9										

Designated Evaluation and Treatment hospital days are projected to continue to decrease allowing for a reduction in the amount of grants.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Title: Travel and Personnel Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
	1037 GF/MH	-48.7										

Reclassify a full time, range 18, Research Analyst III (06-0602) to a full-time, range 12 Statistical Tech I, reduce travel, reduce services, and reduce commodities purchasing.

The research and statistical work will continue to be performed by a lower range position, resulting in a savings in personal services. Impacts to commodities, travel, and services line will be absorbed with little to no negative effects on the boards.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Residential Child Care (253)
RDU: Behavioral Health (483)
Title: Declining Provider Participation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH		-281.2										

Participation of providers (grantees) has declined due to low reimbursement rates. The Residential Child Care component and grantees will be able to maintain services at existing levels, with no negative effect on current providers.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Children's Services Management (2666)
RDU: Children's Services (486)
Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-50.0										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-75.0										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on services.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Title: Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-150.0										

The Office of Children's Services Front Line Social Workers component no longer receives funding from the Dave Thomas Foundation, Wendy's Wonderful Kids Program.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Family Preservation (1628)

RDU: Children's Services (486)

Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
	1007 I/A Rcpts	-333.4										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and grants.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Foster Care Special Need (2238)
RDU: Children's Services (486)
Title: Reduce Transportation, Toxicology, and Supplemental Security Income Contracts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
	1004 Gen Fund	-89.0										

The Foster Care Special Need component issues contracts each year to provide transportation services for children and families. This service primarily offers the transportation for child and parent visits for children residing in foster care. The Wasilla office will assume more of the responsibility for facilitating and transporting children and families for these visitations, in order to reduce the cost of the contracted services by \$15.0.

Supplemental Security Income Applications and Appeals contract is for children who have disabilities for which they may qualify for Supplemental Security Income benefits, Office of Children's Services is mandated to apply for these funds on behalf of the child, and utilize these funds to meet the care needs of the children. This contract will be reduced by \$22.0.

The number of drug test being requested will be reduced allowing for a reduction of \$52.0 to the associated contracts for urinalysis and toxicology services.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)
Title: Reduce Recipient Services Due to Decreased Demand

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
	1004 Gen Fund	-17.1										

Decrease in demand for services due to coverage of this population through Medicaid expansion.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)
Title: Reduce Services, Commodities, and Equipment Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
	1004 Gen Fund	-59.7										

The fire safety training reimbursable services agreement with the Department of Public Safety will be terminated in FY2018. This training is now conducted by staff within the section. The computer refresh initiative will be reduced as will commodities and equipment purchases.

These reductions will not impact the Health Facilities Licensing and Certification section's ability to conduct surveys.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Residential Licensing (245)
RDU: Health Care Services (485)
Title: Delete Three Positions (06-1969, 06-1998, 06-1983)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1002 Fed Rcpts	-170.9										
	1004 Gen Fund	-128.4										

Delete three full-time Anchorage positions as a cost saving measure - full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).

This reorganization will allow the division to focus resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Title: Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-914.9										

Capital improvement project authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)
Title: Delete Uncollectable Inter-Agency Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-1,025.7										

With the closure of the Ketchikan Regional Youth Facility, the division has excess inter-agency authority that is no longer required.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)
Title: Reduce Child Care Benefits

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1004 Gen Fund	-500.0										

This program provides child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities and also provides subsidies to families caring for foster children and children in protective services. During FY2016, on average 2,400 families received child care benefits each month.

Reducing the amount of benefits may lead to a waiting list to receive these services delaying access to safe, affordable, and quality child care for Alaskan families by a month. This estimate is based on current data which shows that there has been an increase to the number of Alaskan families authorized to receive the benefit but a reduction in the number of families that are paid the monthly benefit.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)
Title: Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
	1004 Gen Fund	-43.2										

Fiscal Note 2 - SB147

With the implementation of SB147, the Division of Public Assistance will see an annual program savings for the Senior Benefits Program from closer alignment with Alaska's Adult Public Assistance Program.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)
Title: Reduce Authority for Travel Restriction Efficiencies

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

As a result of the implementation of statewide travel restrictions excess authority is available in travel.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

Title: Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (ADN: 06-2017-0061)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-23.0										
	1004 Gen Fund	-23.0										
Fiscal Note 61 - SB74												

The Division of Public Assistance Fraud Unit anticipates a net savings of up to \$46.0 in personal services in FY2018 as a result of the overall decreased volume of cases the division will need to investigate as a result of this new system being able to screen out individuals who might have otherwise been found eligible.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Health Planning and Systems Development (2765)

RDU: Public Health (502)

Title: Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-22.7										

Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP) by paying out existing contracts with no new SHARP-2 contracts in the coming year. SHARP-I loans continue with a focus on behavioral health and the program is working to develop SHARP-III in partnership with provider entities.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Health Planning and Systems Development (2765)

RDU: Public Health (502)

Title: Delete Two Health Program Manager II Positions, a Health Program Manager III, and a Health Program Manager IV

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete two full-time, range 19, Juneau Health Program Manager II positions (06-1829 and 06-1890); a full-time, range 21, Juneau Health Program Manager III (06-1541); and a full-time, range 23, Juneau Health Program Manager IV (06-1673).												

This is a reduction of 40 percent of the Health Planning and Systems Development positions from FY2017. The Section of Emergency Programs will be combined with most of the remaining Health Planning and Systems Development component to create a new section of Rural and Community Health Systems.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)
Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-150.0										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Emergency Programs (2877)

RDU: Public Health (502)

Title: Emergency Medical Services 2020 Study Contract Expiration

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

Eliminate the Emergency Medical Services (EMS) 2020 one-time contract that assessed the current Emergency Medical Services system and looked for efficiencies to streamline and enhance the system while saving money at the same time. The period of performance of this contract is due to expire by June 2017.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Emergency Programs (2877)

RDU: Public Health (502)

Title: Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts	-168.6										

Delete a full-time, range 12, Juneau Administrative Assistant I (06-1028) and a full-time, range 24, Juneau Nurse Consultant II (06-1914).

There were 20 full-time positions in Emergency Programs during FY2017. Public Health is creating a new section of Rural and Community Health Systems by merging the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. This new section is budgeted to have 23 full-time positions.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Title: Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-103.8										

Staff costs are reduced due to the retirement of a full-time, range 21, Anchorage Public Health Data Analyst (06-1335 from step M to A) and a full-time, range 22, Homer Public Health Scientist (06-1729 from step N to A).

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Epidemiology (296)
RDU: Public Health (502)
Title: Reduce Unused Vaccine Assessment Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
	1238 VaccAssess	-11,988.6										

Reduce vaccine assessment program authority to reflect anticipated cost for FY2018. Vaccine assessment usage is anticipated to be \$10,500 in FY2018 however, in the event of a disaster or specific public health need additional authority may be required to make vaccine purchases.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Epidemiology (296)

RDU: Public Health (502)

Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-75.0										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.
 Excess authority is available on travel.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Epidemiology (296)

RDU: Public Health (502)

Title: Reduce Authority for Epidemiology Vaccine Depot Lease

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-91.5										

Epidemiology's Vaccine Depot lease will be funded by existing Alaska Vaccine Fund authority. No change in services.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)
Title: Reduce Emergency Medical Service Grants

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
	1003 G/F Match	-160.0										

Emergency Medical Services Grants support training and certification of Emergency Medical Services providers, as well as training for basic Emergency Trauma Technician first responders to enable Alaskans to receive the best in prehospital care. Regulation updates underway will simplify and update certification and instructional processes and reduce associated costs. By FY2018, the program will have expert recommendations for potential cost-saving strategies that address national standards, national testing, and streamlining and adapting Alaska's current certification and training processes.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Community Health Grants (2308)

RDU: Public Health (502)

Title: Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
	1004 Gen Fund	-1,164.1										

Community Health Aide Training and Supervision grants will be eliminated. Costs formerly covered by the grants will be supported through Medicaid reform efforts and alternative funding.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)
Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
	1007 I/A Rcpts	-26.5										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)
Title: Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
	1037 GF/MH	-5,817.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.

The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.

Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)
Title: Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-40.0										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)
Title: Delete Audit and Review Analyst III (06-0456) (ADN: 06-2017-0360)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1003 G/F Match	-79.2										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions. The division works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.

The Audit and Review Analyst III (06-0456) position's primary responsibility includes reviewing and coordinating the contract audits required by AS 47.05.200. Senate Bill 74 which passed last session reduced the number of contracted provider audits from 75 to 50, effectively reducing the workload of this position by 33 percent. There are seven positions within Quality Assurance and Audit; the deletion of this position equates to a 14 percent reduction in staffing. The remaining workload of this position will be shared between the remaining Audit and Review Analysts within the unit.

This position is a full-time range 23 Anchorage Audit and Review Analyst III (06-0456).

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)
Title: Delete Program Coordinator II (06-4823) (ADN: 06-2017-0361)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-58.1										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions

The Program Coordinator II (06-4823) position is a full-time Anchorage range 20 position within the Human Resources section. There are twelve positions within the Human Resources section; the deletion of this position equates to an 8 percent reduction in staffing. The Program Coordinator position was created to coordinate training activities throughout the department; that coordination effort will return to the divisions.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)
Title: Delete Information System Coordinator (06-0638) (ADN: 06-2017-0364)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-21.4										

Departmental Support Services is a service organization to support and provide subject matter expertise in administrative functions to the divisions and works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.

PCN (06-0638) is a full-time Juneau range 18 Information System Coordinator. It has been determined that the need for this position is no longer necessary.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Title: Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389) (ADN: 06-2017-0361)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund	-135.9										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions.

The Administrative Assistant II (06-0260) position is a full-time Juneau range 14 position, the Grants Administrator I/II (06-1438) position is a full-time Juneau range 14/17 flex, and the Procurement Specialist II position is a full-time Juneau range 16 position. There are twenty-eight positions within the Grants and Contracts section; the deletion of these positions equates to an 11 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Grants and Contracts.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Title: Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (ADN: 06-2017-0069)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-4,100.4	0.0	0.0	-1,346.0	0.0	0.0	-2,754.4	0.0	0	0	0
	1002 Fed Rcpts	11,020.0										
	1003 G/F Match	-15,162.9										
	1247 Med Recov	42.5										

Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs:

FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and
 FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Title: Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (ADN: 06-2017-0069)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
project, health homes, and the hospital emergency room project as well.												

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)
Title: Savings from Reduced Leased Space

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-271.4										

After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)
Title: Reduce Authority No Longer Needed

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts	-126.9										

Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue.

The deleted positions include:

- Full-time Economist III (07-1718), range 20, located in Juneau
- Full-time Research Analyst III (07-5823), range 18, located in Juneau

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)
Title: Savings from Efficiency Efforts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
	1157 Wrkrs Safe	-190.8										

Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions.

The deleted positions include:

- Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage
- Full-time Office Assistant I (07-3029), range 8, located in Juneau

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)
Title: Delete Four Positions to Realize Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
	1002 Fed Rcpts	-310.9										

Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.

The deleted positions are:

- Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage
- Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks
- Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan
- Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)
Title: Reduce Alaska Construction Academy Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
	1004 Gen Fund	-600.0										

In accordance with legislative intent, reduce the unrestricted general funds supporting the Alaska Construction Academies (ACA).

This reduction leaves \$1,261.1 of remaining authority to grant out for this program and results in the dissolution of the Construction Education Foundation and the department taking over administration of ACA sub-grants. This will also greatly reduce the number Alaskans trained through ACA unless the department can identify federal and/or private funding to help backfill this reduction.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)
Title: Delete Three Positions and Travel Authority to Realize Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1002 Fed Rcpts	-365.3										

Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.

The deleted positions include:

- Full-time Accounting Technician I (07-5004), range 12, located in Anchorage
- Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau
- Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau

In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)
Title: Reduce Authority No Longer Needed

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1002 Fed Rcpts	-500.0										
Reduce federal receipt authority to align with revenue collections and spending.												

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Title: Realize Savings from Travel Restrictions and Reduced Commodity Spending

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-19.3										
	1003 G/F Match	-19.3										

Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements.

There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)
Title: Reduce Work Schedule for Plumbing and Heating and Construction Instructors

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-50.8										

Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient.

The positions changing to part-time include:

- Full-time AVTEC Instructor (07-4572), range 0, located in Seward
- Full-time AVTEC Instructor (07-4577), range 0, located in Seward

Change Record Detail with Description (1438)
 Department of Law

Scenario: FY2018 Governor's Scenario (14146)
Component: Collections and Support (2210)
RDU: Civil Division (35)
Title: Elimination of Collections Functions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
	1004 Gen Fund	-314.0										
	1005 GF/Prgm	-368.4										
	1007 I/A Rcpts	-107.1										

The department's collections functions are eliminated in FY2018. Agency collections will be migrated to an outside contractor as part of the efficiency efforts led by the Department of Administration's Shared Services Division, and victim restitution collections are transitioned to the Alaska Court System.

The provision of legal services and assistance to the Department of Revenue's Child Support Services Division is transitioned to the Commercial and Fair Business Section for FY2018.

The elimination of the collections functions in the Collections and Support section will result in the deletion of the following nine positions:

- Associate Attorney I (03-0210), range 17, Anchorage
- Associate Attorney II (03-0213), range 19, Anchorage
- Office Assistant II (03-0298), range 10, Anchorage
- Accounting Clerk (03-0313), range 10, Anchorage
- Paralegal II (03-0327), range 16, Anchorage
- Office Assistant II (03-0331), range 10, Anchorage
- Associate Attorney I (03-0368), range 17, Anchorage
- Office Assistant II (03-0369), range 10, Anchorage
- Office Assistant II (03-0374), range 10, Anchorage

Change Record Detail with Description (1438)
 Department of Law

Scenario: FY2018 Governor's Scenario (14146)
Component: Administrative Services (2164)
RDU: Administration and Support (280)
Title: Vacate Lease Space for Juneau Offices

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-111.8										

To maximize the limited resources of the department in the current fiscal environment and to better accommodate the reduced number of staff, the Administrative Services Division's Juneau offices will move from a leased facility into the Dimond Courthouse, which is a state-owned facility. This will result in Administrative Services vacating leased space that is no longer necessary.

The anticipated year-over-year savings to the Administrative Services Division is \$111.8.

Change Record Detail with Description (1438)
 Department of Law

Scenario: FY2018 Governor's Scenario (14146)

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Title: Eliminate Administrative Support for Collections Functionality

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-96.4										

As a result of the collections functionality being removed from the Collections and Support component within the Civil Division, the Administrative Services section will no longer need to provide fiscal and administrative support in the areas of collections and restitution for that component.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)
Title: Adjust FY2018 Salary and Health Insurance Increases for Deleted Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-1.0										

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.: \$1.0

FY2018 PS Health Ins.: \$1.0

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)
Title: Reduce Uncollectible Statutory Designated Program Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-635.0										

In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Information Resource Management (427)
RDU: Administration and Support (600)
Title: Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-491.2										

During FY2017 Management Plan, two positions were transferred to Division of Mining, Land & Water (DMLW) for the Unified Permit capital project. Capital improvement project receipt funding of 213.1 was identified as excess authority to remove in FY2018 Governor.

In FY2018 Governor, two Unified Permit project positions are being transferred to DMLW and two positions are being deleted. Because the Unified Permit project is moving from the capital budget to the operating budget, these receipts in the amount of 278.1 are no longer needed.

These are technical adjustments and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)
Title: Recorder's Office Consolidation and Efficiencies

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
	1005 GF/Prgm	-750.0										

The Recorder's Office will build on consolidation efforts started in FY2016, reducing staffing levels in Fairbanks, Kenai, Juneau, and Palmer, and eliminating funds for a position deleted in FY2017 Management Plan. Offices will remain open for over-the-counter customers and research, and customers can continue to record electronically. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 54% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.

In FY2016, six single-staffed offices were closed and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continue the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). This FY2018 reduction would result in the deletion of seven positions and the transfer of one to Anchorage, reducing the Kenai office from three to one, the Fairbanks office from five to three, the Palmer office from five to two, and the Juneau office from three to two.

An additional reduction of -217.0 is possible because replacement of expensive equipment (archive writers, plat scanner/copiers, high volume scanners, software, etc.) will take place in FY2017, and no large purchases are anticipated within the next five years. In addition, we are negotiating smaller lease spaces for offices as they are consolidated.

Impact to the public will be minimal as e-Recording is available statewide, mail-in recording continues to be available, and offices will be maintained in Kenai, Fairbanks, Juneau, and Palmer. Impact to the Recorder's Office will be heavier work volumes in Anchorage with fewer Recorders in the outlying offices to assist with any backlogs. The transfer of one position from Kenai to Anchorage will help address this concern.

The Recorder's Office maintains the permanent public record of filed documents related to security interests in personal property. Alaska statutes and regulations govern the prices charged for recording. Revenue is a function of economic activity: sales of homes, purchases of personal property, etc., result in recording fees and state revenue. Annually, the Recorder's Office collects more in revenue than authorized to spend. Revenue in excess of authorization, as well as unspent authorization, returns to the general fund. The FY2018 proposed reduction should increase the revenue to the general fund if recording activity remains stable, as services can be delivered to Alaskans at a lower cost.

- Delete (10-0333) Recorder I/II, range 10/11, Kenai, Part-Time
- Delete (10-0324) Recorder I/II, range 10/11, Palmer, Full-Time
- Delete (10-0363) Recorder I/II, range 10/11, Palmer, Full-Time
- Delete (10-0422) Recorder I/II, range 10/11, Palmer, Full-Time
- Delete (10-0321) Recorder I/II, range 10/11, Fairbanks, Full-Time
- Delete (10-0370) Recorder I/II, range 10/11, Fairbanks, Full-Time
- Delete (10-0323) Recorder I/II, range 10/11, Juneau, Part-Time
- Transfer (10-0331) Recorder I/II, range 10/11, Kenai to Anchorage, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)
Title: Delete Capital Improvement Project Authority Due to Project Ending

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-116.5										

The Recorder's Office capital projects were completed in FY2016, and two non-permanent positions funded by capital improvement project receipts were deleted in FY2017 Management Plan. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)
Title: Reduce Uncollectible Authority No Longer Available for Mapping Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
	1018 EVOSS	-60.1										

The Department of Natural Resources anticipates the completion of the mapping and interpretive catalog projects. The workload reductions result in less travel, contracts, supplies, and personnel dedicated to these projects.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

Title: Reduce Uncollectible Statutory Designated Program Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	-517.0										

In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)
Title: Division Consolidation to Manage Oil and Gas Resources

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
	1004 Gen Fund	-870.0										

Proposed staff reductions within the Division of Oil & Gas (DOG) could have some negative effect on DOG's capacity to optimally manage oil and gas leasing, permitting, units and participating area management activities, along with the oil industry's performance in Alaska. However, DOG believes that such risks and impacts can be mitigated somewhat through streamlining of existing work practices, and more effective scope of work and staff management.

Over the past two years the division has made progress towards consolidating its approach to management of oil and gas resources. This proposed reorganization further consolidates the division, including Best Interest Findings through lease sales, and units and participating area management functions.

As a result of these reductions the lease sale schedule may be affected, potentially leading to less acreage available on an annual basis. Additionally, many unit management processes follow timelines mandated in statute and regulation (unit formation, expansion, contraction, plan of development approval, etc.). Delaying decisions is not a viable option so significant effort will be needed to assure that the work is completed timely without diminishing the thoroughness of analyses. The division will also have minimal staff and less depth available to draft comments related to federal legislation and its potential impacts on Alaska resource development.

- Delete (10-4101) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time
- Delete (10-4110) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- Delete (10-4169) Natural Resource Specialist V, range 23, Anchorage, Full-Time
- Delete (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- Delete (10-4250) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- Delete (10-T003) Petroleum Land Manager, range 26, Anchorage, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Reduce Land Disposal Income Fund Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1153 State Land	-75.0										

The Division of Mining, Land & Water has decreased costs associated with the Land Sales Program. The number of projects completed each fiscal year has been reduced along with expenses associated with those projects. Those reductions have resulted in excess authorization that is not being utilized, and this reduction will help maintain the long-term stability of the fund.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Municipal Entitlements Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-78.0										

The Municipal Entitlement section is responsible for working with statewide municipalities to review and certify their municipal entitlements as identified under AS 29.65. This section is also responsible for adjudicating the list of nominated lands, identifying lands proper for conveyance, and issuing approval of specific lands to fulfill the municipal entitlement once approved management authority is transferred to the municipality.

In addition to municipal entitlements, this section processes preference rights, non-competitive land sales, and Public and Charitable land purchase applications. The loss of one position, 25% of the section, will reduce their ability to process non-competitive lands sales such as Public and Charitable sales to municipalities or preference rights sales; actions required to process land exchanges will be prolonged.

Delete (10-1838) Natural Resource Specialist I, range 14, Anchorage, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Mapping and Project Solutions (MAPS) Program Reorganization

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund	-342.0										

The Mapping and Project Solutions (MAPS) unit of the Division of Mining, Land & Water's (DMLW), Information Technology Services section will be eliminated, and the duties absorbed by other staff in the department.

The MAPS unit currently provides support to the division by conducting GIS training, creating GIS mapping tools and products for the Land Sales auction program, interactive maps for the Northern Region North Slope team's tundra travel, and the development of bathymetric maps for the Water Section, important to the issuance of water use on the North Slope.

The department is leading the Alaska Geospatial Council, a statewide effort to build partnerships and align infrastructure and policy to acquire, maintain and distribute current and accurate geospatial data for Alaska. Internally, the department is evaluating ways to deliver GIS services in a more consolidated manner, which is aligned with statewide information technology consolidation efforts currently under way.

- Delete (10-1709) GIS Analyst III, range 19, Anchorage, Full-Time
- Delete (10-1853) GIS Analyst II, range 17, Anchorage, Full-Time
- Delete (10-1101) GIS Analyst IV, range 21, Anchorage, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Denali Block Program Reduction

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

The Denali Block is a large area of state and federal public lands located along the Denali Highway between Paxson and Cantwell. This area is heavily used by many Alaskans for a variety of public outdoor recreational activities such as camping, sport hunting and subsistence. This area also contains lands that were actively used for platinum mineral exploration. An increment was received in FY2003 to allow the Division of Mining, Land & Water (DMLW) to actively manage approximately 235,000 acres of land that were brought into state ownership within the Denali Block. This increment allowed DMLW to contract with Division of Parks & Outdoor Recreation for the engineering and design work necessary for the construction of new trails, trailhead parking lots, information kiosks and the expansion of existing facilities within the Denali Block. The increment also allowed DMLW to do general inspections on an active and routine basis, maintain compliance of authorized users, help to minimize conflict between surface and subsurface users, and conduct a variety of land stewardship activities.

With this reduction the division will not develop new trails, parking and infrastructure, and as public use increases this may result in inferior conditions on existing trails and general lack of access to areas used for recreational activities. The program will retain \$98.0 to provide a reduced level of stewardship, management and protection of the natural resources in this area.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Title: Delete uncollectable Capital Improvement Project Receipts No Longer Available for Mining, Land & Water

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-150.0										

The division anticipates that \$150.0 of Capital Improvement Project Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Consolidate Facility Lease

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-39.0										

The Division of Mining, Land & Water will combine the Public Access Assertion and Defense section into the Realty Services section. Both sections work with and defend the state's title to uplands and submerged lands. Savings will be realized via reduced lease costs from the consolidation of space in the Anchorage Atwood building. There will be no impact to the public or decrease in capacity.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Reduce Travel to Industry Meetings and for Inter-Agency Coordination

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

This reduction will eliminate staff travel to meetings and conferences, and includes the elimination of presentations intended to attract mineral and energy companies to Alaska. This could impact the division's ability to coordinate with federal and other state agencies to attract external funding.

This will reduce the division's travel budget by 35 percent overall, but maintain the division's capacity to conduct the most critical field travel.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Reduce Mineral Resources Section Field Analyses and Equipment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-90.0										

The Mineral Resources section is charged with assessing Alaska lands for their ability to produce metals and minerals (AS 41.08.020). This will reduce funding by 50 percent for sample analyses and sampling supplies, helicopter contracts to access field areas, and field and communications equipment. Since the priority will continue to be safety-related equipment we will significantly reduce sample analyses (the geochemical analyses of rock samples, mineral occurrences and stream sediment samples, as well as age dates), reducing the amount of data that can be published for use by industry used for exploration.

This reduces the Mineral Resources section budget to \$765.8 general funds.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Reduce Geologic Publications and Data Distribution Capacity

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-226.0										

The Geologic Communications section is charged with producing, archiving, and distributing Division of Geological & Geophysical Surveys (DGGS) publications, management of the state's archive of geologic data, databases, map and report repository, and maintaining the division's web site, email list serves and social media accounts.

The deletion of this Publication Specialist III could reduce DGGS's capacity to deliver services in these mission-critical, statutorily mandated areas, and reduce development of innovative data release products. The reduction in contractual and supplies lines will reduce the replacement of aging network servers and computers for data storage and distribution, contractual assistance for network maintenance, programming, publication printing, plotters, and equipment maintenance.

This reduces the Geologic Communication section staff by one position and -226.5, leaving eight positions and \$862.3.

Delete (10-2102) Publication Specialist III, range 19, Fairbanks, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)
Title: Delete Geologist III (10-2236) at the Geologic Materials Center

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-120.0										

Deletion of this position will reduce services to the public and potentially the availability of the Geologic Materials Center (GMC) for use by natural resource development companies and others conducting research into Alaska's oil and gas and mineral endowment. Loss of this position will slow the development of new products and services offered by the facility. At the current low-level of mineral and energy exploration in Alaska, this will not unduly affect the facility. On resumption of more normal levels of activity, re-instatement of this position will be requested. The division will manage staff to minimize potential impact on facility users.

Delete (10-2236) Geologist III, range 19, Anchorage, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Agricultural Development (455)
RDU: Agriculture (603)
Title: Reduce Administrative Support by Deleting Administrative Officer II (10-3047)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-132.0										

The elimination of this position will remove the senior administrative position, the division expert on financial and grant management, procurement, policy development, and personnel matters. These responsibilities will be distributed to existing management and administrative staff.

Delete (10-3047) Administrative Officer II, range 19, Palmer, Full-Time

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)
Title: Reduce Uncollectible Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-100.0										
	1061 CIP Rcpts	-200.0										
	1108 Stat Desig	-99.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Title: Delete uncollectable Federal Receipts No Longer Available for the Office of History and Archaeology

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

The division anticipates that \$100.0 of Federal Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Title: Reduce Expenditure Level Through the Deletion of Two Positions and Reduction in Travel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-170.0	-120.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund	-170.0										

The Fire and Life Safety component will achieve reductions in expenditure levels by reducing travel for all staff and deleting two permanent full time positions: an Anchorage Building Plans Examiner II (PCN 12-2006), and a Fairbanks Office Assistant II (PCN 12-2016). As a result, turnaround times for initial review of building plans may increase to four weeks from two depending on the time of year and there will be one less level of review for requests to deviate from the published and adopted codes. Additionally, the development and adoption of new building and fire and life safety codes may be delayed. The Deputy Director will assume supervision of the Building Plans Examiner I positions. The Division of Fire and Life Safety / State Fire Marshal's Office has statewide jurisdiction for fire code enforcement and plan review authority except in communities that have received deferrals. These communities include Anchorage, Juneau, Fairbanks, Kenai, Ketchikan, Seward, Kodiak, Sitka, Soldotna, the University of Alaska Fairbanks, and the Wasilla Lakes Fire Service Area.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Title: Delete Uncollectible GF Program Receipts No Longer Available for Fire and Life Safety

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-250.0										

The division anticipates that \$250.0 of General Fund Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)
Title: Reduce Expenditure Level Through Travel Reduction

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

The Alaska Fire Standards Council will achieve reductions in travel expenditure levels by discontinuing participation in two national conferences: the International Fire Service Accreditation Congress Assembly conference, and the National Professional Qualifications Board conference. Both entities provide third-party oversight through accreditation and enable local and national portability for certification.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

Title: Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-160.0										

The division anticipates that \$160.0 of federal receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)
Title: Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-90.0										

The division anticipates that \$90.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)
Title: Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-10.0										

The division anticipates that \$10.0 of GF Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

Title: Reduce Expenditure Level Based on Fewer Estimated Prisoner Transports

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-500.0										

Travel costs will be reduced in the Prisoner Transport component in anticipation of fewer prisoner transports as a result of implementation of criminal justice reform efforts under SB 91 and increased use of video conferencing between correctional facilities and courts for arraignments and routine hearings.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Title: Delete Uncollectible Federal Receipt Authority No Longer Available for Statewide Drug and Alcohol Enforcement

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-120.0										

The division anticipates that \$120.0 of federal receipt authority will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)
Title: Reduce Expenditure Level Through the Deletion of Three Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund	-403.1										

The AST Detachments component will achieve reductions in expenditure levels by deleting three permanent full time positions: one of two Anchorage administrative Captain positions (12-1919), one of two Fairbanks Environmental Services Journey positions (12-1539), and an Anchorage Criminal Justice Technician (12-1889). The duties of these deleted positions will be reallocated among appropriate existing staff.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)
Title: Delete Uncollectible CIP Receipts No Longer Available for AST Detachments

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-75.0										

The division anticipates that \$75.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Title: Reduce Expenditure Level Through the Deletion of Two Wildlife Trooper Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-245.8	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund	-245.8										

The Alaska Wildlife Troopers component will achieve reductions in expenditure levels by deleting two vacant wildlife trooper positions: PCN 12-3166 in Ketchikan, and PCN 12-3041 in Kodiak. This will leave three of four wildlife troopers in Ketchikan, and seven of eight in Kodiak. If needed, additional coverage can be provided through temporary duty assignments of troopers as both posts have regular daily air service.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Title: Delete Uncollectible CIP Receipts No Longer Available for Alaska Wildlife Troopers

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-250.0										

The division anticipates that \$250.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)
Title: Delete Uncollectible CIP Receipts No Longer Available for AWT Aircraft Section

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-25.0										

The division anticipates that \$25.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)
Title: Delete Uncollectible Interagency Receipts No Longer Available for CDVSA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-100.0										

The division anticipates that \$100.0 of interagency receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Training Academy (524)

RDU: Statewide Support (165)

Title: Delete Uncollectible Interagency Receipts No Longer Available for Training Academy

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-100.0										

The division anticipates that \$100.0 of Interagency Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Tax Division (2476)
RDU: Taxation and Treasury (510)
Title: Delete Revenue Appeals Officer II (04-3010)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-169.5	-169.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-169.5										

This reduction in personal services authorization will result in the deletion of 1 position. The Appeals group has not lost any positions in prior budget cycles; duties will be absorbed with other positions in the group.

Position subject to delete:
 Full-time Revenue Appeals Officer II (04-3010), range 25, located in Anchorage

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Tax Division (2476)
RDU: Taxation and Treasury (510)
Title: Delete Long-Term Vacant Position (04-0033)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-138.3	-83.6	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0
	1108 Stat Desig	-138.3										

The Tax Division has not entered into agreements with the municipalities and has been unable to fill this position.

Original Fiscal Note Transaction:
 Municipal Taxation of Tobacco Products Ch74 SLA2014 (HB193) (Sec2 Ch16 SLA2014 P45 L19 (HB266))

This bill will allow the Department of Revenue (DOR) to enter into agreements whereby DOR could sell cigarette tax stamps and collect cigarette tax revenue on behalf of a municipality if the municipality adopts a cigarette tax stamp as the mechanism for collecting cigarette taxes. This bill will allow DOR to be reimbursed by a municipality for the costs associated with selling a municipality's tax stamp and collecting the municipality's cigarette tax revenue.

The following vacant position is being deleted:
 Full-Time Tax Technician III (04-0033), range 14 located in Anchorage.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

Title: Alaska Retirement Management Board Custody and Management Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
	1017 Ben Sys	-5,217.0										
	1029 P/E Retire	-4,676.3										
	1034 Teach Ret	-2,100.4										
	1042 Jud Retire	-76.5										
	1045 Nat Guard	-36.5										

This decrement of \$12.1 million is primarily attributable to external manager fees which are calculated as a percentage of assets under management. The decrease brings the FY2018 budget down to better reflect anticipated costs due to changes from external managers to more in-house management and a greater proportion of fees being paid out of the externally managed funds.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)
Title: Reduction to Printing Applications

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-80.0	-64.7	0.0	-15.3	0.0	0.0	0.0	0.0	-1	0	0
	1050 PFD Fund	-80.0										

The Permanent Fund Dividend Division (PFDD) is reducing the number of applications mailed directly to Alaskan households. The reduction will directly reduce costs associated with printing and postage. Although the division coordinates with over 345 locations across Alaska, known as application distribution sites, the division has maintained a courtesy mailing list for individuals that have only ever filed by paper and met a specific criteria. As the division is challenged with budget reductions the push for Alaskans to apply online will continue to become more prominent.

Due to the budget constraints the division is facing within personal services PFDD will also delete an additional position. Every position deleted significantly changes the way in which the division operates. Therefore, an imaging position was selected with the anticipation that imaging services will be combined with the Tax Division in the near future.

Position subject to deletion:
 Full-time Microfilm/Imaging Operator I (04-6098), range 10, located in Juneau

Change Record Detail with Description (1438)
 Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)
Title: Delete Long-Term Vacant Position (04-6058)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1050 PFD Fund	-97.9										

The following vacant position is being deleted:

Information System Coordinator (04-6058), range 18, located in Juneau.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Shift Federally Mandated Fee to Custodial Parents

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

Federal Code of Regulations 302.33(e) mandates that an annual \$25 fee be imposed on custodial parents after the collection of the first \$500 in each federal fiscal year. Child Support Services Division (CSSD) pays this \$25 fee on behalf of the custodial parents and took a budget reduction of -100.0 to reprogram their information system to charge the \$25 fee directly to the custodial parent in FY2017. By FY2018 CSSD will have completed their reprogramming and have the ability to reduce the budget by another -100.0.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Reduction for Interactive Voice Response Account Balance System

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-180.9	0.0	0.0	-180.9	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-119.4										
	1003 G/F Match	-61.5										

Child Support Services Division (CSSD) currently sends out quarterly statements to clients. These mail-outs could be reduced to an annual mail-out. There would be a significant savings on postage, handling, equipment wear and tear, envelope and paper costs, and staff time. In FY2016 CSSD took a budget reduction of -54.4 and reduced these statements from monthly to quarterly.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)
Title: Remove I/A Authority for Transferring of CIU

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-406.9										

Criminal Investigations Unit (CIU) Investigators will be transferred out of the Department of Revenue and into the Department of Public Safety in order for them to be fully commissioned as Peace Officers due to the legalization of marijuana.

Budget authority will only be retained by the Tax Division, Permanent Fund Dividend Division, and Child Support Services Division to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided. I/A authority is being removed from the Criminal Investigations Unit.

Change Record Detail with Description (1438)
 Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)
Title: Reduce Authority to Reflect Estimated Expenditures

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1180 Alcohol Fd	-150.0										
Reduce authority to reflect estimated expenditures.												

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: Anchorage State Office Building (2272)
RDU: Alaska Housing Finance Corporation (46)
Title: Reduce Funding to Close-out Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1103 AHFC Rcpts	-100.0										

The Atwood building's debt service is scheduled to be completed prior to the start of FY2018 and ownership will be transferred to the State. Since ownership will be with the Department of Administration, AHFC will no longer have the responsibility of collecting rents and transferring the proceeds to the State.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)
Title: Workstation Life Cycle

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1105 PFund Rcpt	-25.0										

FY2016 and FY2017 budgets included funding to refresh all of APFC's workstations over two years, a regular action necessary to ensure staff have up-to-date hardware. As this current replacement cycle will be completed by the conclusion of FY2017, this funding is not needed for FY2018.

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2018 Governor's Scenario (14146)
Component: APFC Investment Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)
Title: Manager Fees Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
	1105 PFund Rcpt	-9,421.8										

This decrement of \$9.4 million is primarily attributed to the external manager fees, which are calculated as a percentage of assets under management. APFC has worked to bring more investments in-house, and market performance has been lower than the mid-case projections, leading to lower projected fees. This decrement brings the FY2018 budget amount down to better reflect anticipated costs.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Title: Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-26.6										

Delete interagency receipt authority to align with anticipated revenue collections and spending.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)
Title: Delete Interagency Receipt Authority no Longer Needed

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-0.7										

Delete interagency receipt authority to align with anticipated revenue collections and spending.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)
Title: Delete Highway Safety Corridor Safe Driving Program Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-151.9	0.0	0.0	-151.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-151.9										

The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office. These grants and programs have historically been included in the operating budget but are more appropriately held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the "Highway Safety Grants Program" capital project.

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)
Title: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) (ADN: 25-2018-8344)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)
Title: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)
Title: Delete 6 Federal Program Positions (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)
Title: Delete Federal Program Positions (25-0223, 25-0859) (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Delete 26 Federal Program Positions (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Delete 26 Federal Program Positions (ADN: 25-2018-8345)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage												
Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage												

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)
Title: Delete 11 Federal Program Positions (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)
Title: Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)
Title: Delete Federal Program Positions (25-0868, 25-0940, 25-3500) (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)
Title: Delete 8 Federal Program Positions

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)
Title: Delete 7 Federal Program Positions (ADN: 25-2018-8345)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)
Title: Dissolution of Knik Arm Crossing Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
	1061 CIP Rcpts	-736.4										

On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development has been indefinitely suspended.

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

Scenario: FY2018 Governor's Scenario (14146)

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Title: Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362) (ADN: 25-2018-8346)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	1026 Hwy Capitl	-350.0										

Positions to be deleted:

- Full-time, Contracting Officer II (25-0094), range 16, located in Anchorage
- Full-time, Mech Auto Adv Journey (25-0863), wage grade 53, located in Saint Marys
- Full-time, Mech Auto Adv Journey (25-1323), wage grade 53, located in Nome
- Full-time, Mech Auto Adv Journey (25-1330), wage grade 53, located in Valdez
- Full-time, Mech Auto Adv Journey (25-3362), wage grade 53, located in Palmer

Decrement (4) Only

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

DRAFT

Scenario: FY2018 Governor's Scenario (14146)

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Title: Delete Vacant Position (25-2573) (ADN: 25-2018-8348)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 Int Airprt	-90.4										

Positions to be deleted:

Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport

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

Scenario: FY2018 Governor's Scenario (14146)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Title: Delete Vacant Position (25-2949) (ADN: 25-2018-8348)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 Int Airprt	-88.9										

Positions to be deleted:

Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)
Title: Service Level Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
	1004 Gen Fund	-2,018.9										

The Alaska Marine Highway System will decrease its operating weeks by an additional 1.2 weeks from FY2017 to FY2018. This level of funding represents 333.9 weeks of service, a 17.3% reduction since FY2013. The service levels of the Marine Highway System are approximately equal to that of FY2003 levels, when the system had 2 fewer ships. Some impacts of this reduction include:

- Reduction in annual vessel operating weeks from 335.1 to 333.9
- The Taku and Chenega are not scheduled to operate at all in FY2018
- Delete 177 vessel positions associated with the laid up vessels (118 PFT; 59 PPT). Some positions will be added back when the first Alaska Class ferry comes online in FY2018.
- No major service gaps compared to FY2017
- Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project

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

Scenario: FY2018 Governor's Scenario (14146)
Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)
Title: Service Level Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-482.5										

There will be a decreased need for fuel in FY2018, given the following planned service level reduction:

- Reduction in annual vessel operating weeks from 335.1 to 333.9
- The Taku and Chenega are not scheduled to operate in FY2018
- Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project

Change Record Detail with Description (1438)
University of Alaska

Scenario: FY2018 Governor's Scenario (14146)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)
Title: Reduce University Reciept Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt	-10,000.0										

Reduce University reciept authority to better match estimated expenditures.

Change Record Detail with Description (1438)
University of Alaska

Scenario: FY2018 Governor's Scenario (14146)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)
Title: Reduce Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-7,000.0										

Reduce federal receipt authority to better match anticipated expenditures.

Change Record Detail with Description (1438)
Judiciary

Scenario: FY2018 Governor's Scenario (14146)
Component: Appellate Courts (767)
RDU: Alaska Court System (244)
Title: FY2018 Budget Reduction

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

Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within Appellate Courts, the funding for supplies will be reduced by \$35,000.

Change Record Detail with Description (1438)
Judiciary

Scenario: FY2018 Governor's Scenario (14146)
Component: Trial Courts (768)
RDU: Alaska Court System (244)
Title: Reduce Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-300.0										

Trial Courts is seeking a reduction for excess federal receipt authority resulting from an anticipated reduction in federal grant awards.

Change Record Detail with Description (1438)
Judiciary

Scenario: FY2018 Governor's Scenario (14146)
Component: Trial Courts (768)
RDU: Alaska Court System (244)
Title: Net Reduction of Interagency Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-20.0										

The trial courts received \$60,000 in interagency receipt authority in prior years for increased transcript costs for the Office of Public Advocacy (OPA) and the Public Defender's Agency (PDA). This funding is not anticipated to be received in FY2018, therefore Trial Courts is reducing interagency receipt authority accordingly.

The Department of Public Safety (DPS) annually transfers approximately \$40,000 to Trial Courts to pay lease expenses for shared space in Nenana. This transfer is facilitated through an unbudgeted reimbursable service agreement (RSA). The Court System is seeking interagency receipt authority to budget for this funding. This transaction does not impact the court system's unrestricted general fund allocation.

Change Record Detail with Description (1438)
Judiciary

Scenario: FY2018 Governor's Scenario (14146)
Component: Trial Courts (768)
RDU: Alaska Court System (244)
Title: FY2018 Budget Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
	1004 Gen Fund	-3,381.8										

Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general funds budget request is \$3,671,800 less than the FY2017 authorized budget. Within the trial courts, the funding for personal services, contractual, supplies, and capital outlay will be reduced by \$3,381,800.

Change Record Detail with Description (1438)
Judiciary

Scenario: FY2018 Governor's Scenario (14146)
Component: Administration and Support (769)
RDU: Alaska Court System (244)
Title: FY2018 Budget Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-105.0										

Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the Administration and Support component, funding for contractual services and supplies will be reduced by \$105,000.

Change Record Detail with Description (1438)
Judiciary

Scenario: FY2018 Governor's Scenario (14146)
Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)
Title: FY2018 Budget Reduction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-150.0										

Excluding the base adjustment for increased healthcare costs, the Alaska Court System's unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the therapeutic courts, funding for contractual services will be reduced by \$150,000.

Change Record Detail with Description (1438)
Legislature

Scenario: FY2018 Governor's Scenario (14146)
Component: Rent Other than Anchorage 716 W 4th Ave (3129)
RDU: Legislative Council (248)
Title: State Facilities Rent Reflected in Legislature State Facilities Rent Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,499.6	0.0	0.0	-1,499.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,499.6										

Change Record Detail with Description (1438)
Legislature

Scenario: FY2018 Governor's Scenario (14146)
Component: Anchorage 716 W 4th Ave (3130)
RDU: State Facilities Rent 716 W 4th Anchorage (652)
Title: Remove Facilities Rent for 4th Avenue Legislative Information Office

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-844.9										
Totals		-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0