

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	15,224.2	12,892.7	125.0	2,096.5	110.0	0.0	0.0	0.0	111	0	1
1004 Gen Fund		13,282.0										
1005 GF/Prgm		764.6										
1061 CIP Rcpts		946.1										
1105 PFund Rcpt		93.7										
1108 Stat Desig		137.8										
Subtotal		15,224.2	12,892.7	125.0	2,096.5	110.0	0.0	0.0	0.0	111	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-124.1	-25.0	149.1	0.0	0.0	0.0	0.0	0	0	0
The Tax Division is transferring personal services authorization to services in order to bring personal services within vacancy factor guidelines and for other adjustments needed to implement the current year spending plan such as reimbursable service agreements for core services with the Department of Law and Administration. With the utilization of teleconferencing, Tax Division is able to reduce travel authorization and move authorization to services where it is needed. Tax Division is also transferring commodities authorization to services and reducing computer replacement cycles and subscriptions in an effort to pay core services obligations.												
Delete Long-Term Vacant Position (04-3258)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following vacant position is being deleted: Full-Time Appraiser I (04-3258), range 16, located in Anchorage.												
Subtotal		15,224.2	12,768.6	100.0	2,245.6	110.0	0.0	0.0	0.0	110	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
1005 GF/Prgm		2.7										
1061 CIP Rcpts		3.7										
1105 PFund Rcpt		0.4										
1108 Stat Desig		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$40.3												
FY2018 PS Health Ins.: \$40.3												
Reverse Cash Logistics for Receiving Marijuana Tax Payments												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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										PFT	PPT	

1004 Gen Fund		-50.0										
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Taxpayers are expected to experience difficulties in obtaining banking services due to the fact that the federal government still considers marijuana to be an illegal substance. From experiences in other states (including Colorado), the Tax Division expects to receive up to 60% of all tax payments in cash. To handle these payments, the Division will need to contract with cash logistics contractors for the collection, storage and deposit of tax payments. The Division will either construct a secure room in Anchorage for receipt of cash payments or find a contractor to receive these payments on behalf of the Division.

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

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

Reverse Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))

1004 Gen Fund	OTI	-45.7	-36.2	0.0	-8.5	-1.0	0.0	0.0	0.0	0	0	-1
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Beginning on July 1, 2014, this bill would require the Department of Revenue (DOR) to publish a new "Indirect Expenditure Report" providing detailed analysis of every "indirect expenditure" in the state. The report is due every other year. Indirect expenditures are broadly defined as tax credits, exemptions, deductions (not including deductions incurred in the normal course of a trade or business), discounts, exclusions, or other differential allowances that result in foregone revenue for the state. For each indirect expenditure made by the state, DOR would be required to identify: the name of the indirect expenditure, a brief description of the indirect expenditure, the statutory authority for the indirect expenditure, the date the indirect expenditure is set to sunset if applicable, the intent of the legislature in authorizing the indirect expenditure, the public purpose, estimate the annual revenue impact of the indirect expenditure for the past five years, estimate the cost to administer the indirect expenditure, and report the number of beneficiaries of the indirect expenditure. With the 5-year look-back for the revenue affects, the initial report would require a significant amount of data gathering and reporting. After the first report, the bi-annual reporting would require less effort, as the analysis done for the first report could be carried forward; for example, identifying the statutory authority and legislative intent in a subsequent year could be obtained from the first report.

To undertake the initial analysis required of all indirect expenditures \$400,000 is appropriated to DOR for four new positions (two Economist III positions, one Tax Technician III, and a College Intern IV) and costs associated with these positions.

Delete Revenue Appeals Officer II (04-3010)

1004 Gen Fund	Dec	-169.5	-169.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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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

Delete Long-Term Vacant Position (04-0033)

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										PFT	PPT	NP
1108 Stat Desig	Dec	-138.3	-83.6	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0

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.

Transfer Vacant Office Assistant (04-8015) to Treasury from Tax

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a long term vacant Office Assistant II position located in Anchorage, Tax Division into Treasury Division located in Juneau for additional administrative help in the Commissioner's Office & Treasury (Deputy Commissioner is funded in the Treasury Division). This position will be seasonally employed for session. The Department has a small Commissioner's office and the additional staff member would be able to help with Commissioner Office specific admin tasks (calendar, phones and emails) and would be trusted to assist with confidential legislative material. Currently, the Deputy Commissioner is also the legislative liaison and the Special Assistant is the alternate legislative liaison. When the Special Assistant is called in to assist with legislative work, before and during session, this staff member would step in to fill the gap on administrative tasks, weekly reports, assistance with boards, online public notices, media relations, legislative inquiries, etc.

Positions subject to transfer to Treasury:
Full-time Office Assistant II (04-8015), range 10, located in Anchorage

Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning

At Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
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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 is retained by the department to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.

Nine CIU positions are being transferred out of the Department of Revenue:

PFD Division:
Full-time Investigator III (04-6095), range 18, located in Juneau
Full-time Investigator III (04-6101), range 18, located in Anchorage

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										PFT	PPT	NP
Child Support Services Division: Full-time Investigator IV (04-7058), range 20, located in Anchorage Full-time Investigator III (04-7228), range 18, located in Anchorage												
Tax Division: Full-time Investigator IV (08-2077), range 20, located in Anchorage Full-time Investigator III (08-2078), range 18, located in Anchorage Full-time Investigator III (04-3249), range 18, located in Anchorage Full-time Investigator III (04-3256), range 18, located in Anchorage												
Criminal Investigations Unit: Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage												
Transfer Position (04-3229) to Administrative Services for Department Shared Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.												
Positions subject to delete: Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division												
Positions subject to transfer to Administrative Services: Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division												
Align Authority for Public Safety RSA												
LIT		0.0	-317.3	0.0	317.3	0.0	0.0	0.0	0.0	0	0	0
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 is retained by the department and transferred to services to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.												
Align Authority for Department of Revenue Shared Services RSA												
LIT		0.0	-61.8	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.												

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										PFT	PPT	NP
Budget authority is retained by the division and transferred to services to fund a reimbursable services agreement with the Department of Revenue, Administrative Services for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
1005 GF/Prgm		-1.0										
1061 CIP Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
1005 GF/Prgm		4.7										
1061 CIP Rcpts		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$44.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.0												
Totals		14,909.0	12,188.5	100.0	2,561.5	59.0	0.0	0.0	0.0	102	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,534.8	7,279.0	37.8	2,163.1	39.8	15.1	0.0	0.0	42	0	0
1004 Gen Fund		3,816.2										
1007 I/A Rcpts		5,104.6										
1017 Ben Sys		97.1										
1027 Int Airprt		34.5										
1066 Pub School		124.6										
1169 PCE Endow		357.8										
Reduce Personal Services Funding												
	Veto	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-73.8										
This reduction in personal services authorization will have minimal disruption in service delivery.												
Person with Disability Savings Account Ch56 SLA2016 (HB188) (Sec2 Ch1 4SSLA2016 P9 L13 (HB257))												
	FisNot	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		60.0										
This authorizes the Alaska savings program for eligible disabled individuals and directs the Department of Revenue to implement and administer the program. Federal legislation was passed in 2014 and revised in 2015. Thirty-five states have approved legislation and are in the process of implementing a program. Some states are creating their own system and others are participating in a consortium to create greater cost efficiencies to pass on to state participants. Two of the states creating their own program have offered to host other states' programs for a fee.												
All programs will use a vendor that would provide some or all of the following services: -Investment Management Services including providing investment options, reporting of investment performance, and regulatory compliance. -Record Keeping and Administrative Services including establishing eligibility for individuals, enrollment, managing cash flow contributions and distributions, providing account statements, coordination with investment management services and website access. -Call Center/Customer Service to respond to inquiries including account openings and withdrawals and any federal or state specific questions in a manner accessible to participant needs.												
The creation of ABLE programs is at its infancy and costs are not yet fully known. States implementing programs on their own have presented cost ranges in the \$2-\$4 million range. One State that has created its own program has offered its program to other states for a one-time installment fee of \$50,000 and an annual maintenance fee of \$12,000 but not all services appear to be included. The consortium of states is working on a Request for Proposal but costs have not yet been determined.												
The Department of Revenue is expected to utilize the program of another state or the consortium of states' vendor to provide all of the above services. The estimated cost for FY2017 and FY2018 include startup costs with a vendor and a program awareness effort. Participants that have program accounts will also pay a fee which will be based on the value of the account. While it is unknown exactly how much the fees will be at this time it is estimated that they will be similar to those paid for a typical managed investment account with an assumption that these fees will cover ongoing program costs.												
Subtotal		9,521.0	7,205.2	37.8	2,223.1	39.8	15.1	0.0	0.0	41	0	0

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										PFT	PPT	NP
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	155.4	0.0	-140.3	0.0	-15.1	0.0	0.0	0	0	0
This line item transfer moves authority to personal services, so Treasury Division can adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses. Authorization in the services line is available due to the shift in assets under management and this has a direct impact on how the Treasury Division allocates their expenses based on its cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's component costs will decrease from previous years.												
Subtotal		9,521.0	7,360.6	37.8	2,082.8	39.8	0.0	0.0	0.0	41	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.7										
1066 Pub School		0.1										
1169 PCE Endow		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.2												
FY2018 PS Health Ins.: \$5.2												
Reverse Mental Health Trust Recommendation												
OTI		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-60.0										
Thirty-five states have approved legislation and are in the process of implementing a program. Some states are creating their own system and others are participating in a consortium to create greater cost efficiencies to pass on to state participants. Two of the states creating their own program have offered to host other states' programs for a fee.												
All programs will use a vendor that would provide some or all of the following services: -Investment Management Services including providing investment options, reporting of investment performance, and regulatory compliance. -Record Keeping and Administrative Services including establishing eligibility for individuals, enrollment, managing cash flow contributions and distributions, providing account statements, coordination with investment management services and website access. -Call Center/Customer Service to respond to inquiries including account openings and withdrawals and any federal or state specific questions in a manner accessible to participant needs.												
The creation of ABLE programs is at its infancy and costs are not yet fully known. States implementing programs on their own have presented cost ranges in the \$2-\$4 million range. One State that has created its own program has offered its program to other states for a one-time installment fee of \$50,000 and an annual maintenance fee of \$12,000 but not all services appear to be included. The consortium of states is working on a Request for Proposal but costs have not yet been determined.												

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<p>The Department of Revenue is expected to utilize the program of another state or the consortium of states' vendor to provide all of the above services. The estimated cost for FY2017 and FY2018 include startup costs with a vendor and a program awareness effort. Participants that have program accounts will also pay a fee which will be based on the value of the account. While it is unknown exactly how much the fees will be at this time it is estimated that they will be similar to those paid for a typical managed investment account with an assumption that these fees will cover ongoing program costs.</p>												
MH Trust: ABLE Act Start Up and Implementation Fiscal Note HB188												
	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
<p>The Division of Treasury will develop and implement the ABLE Act specific to the needs of Alaskans. Through the federal legislation authorized in 2014, Congress recognized that people with disabilities often have higher living expenses because of their disability. Additionally, people with disabilities who receive federal and state benefits are not able to save over \$2,000 without losing some or all of their much needed benefits.</p>												
Fund Code Change Due to FY2018 Cost Allocation Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-348.5										
1007 I/A Rcpts		348.5										
<p>The Treasury Division is responsible for managing the State treasury and pension funds. Treasury's federally approved cost allocation method is used to develop budgets and allocate costs equitably among each fund/trust/client agency. The method is devised to address all costs and all users in a consistent, easily-administered manner, utilizing actual, quantified statistics.</p> <p>At the end of FY2016, there was a shift in assets under management and this will have a direct impact on how the Treasury Division allocates their FY2017 and FY2018 expenses based on its cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's component costs will go down from previous years. As a result, Treasury was able to reduce its general fund level in fiscal year 2018. However, this scenario can change should energy prices return to higher levels and/or new revenue sources are identified. Potential new revenue sources may include new investment mandates that may require additional expenses to implement.</p>												
Department of Revenue Shared Services												
	Dec	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
<p>The Treasury Division will be reducing its general fund levels needed for administrative support duties due to efficiencies gained through shared services within the department. It is anticipated that this change will have minimal impact on state services.</p>												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Revenue is transferring one position to the Shared Services of Alaska organization for travel and expense, etc. activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost</p>												

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to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCN is transferred to the Shared Services organization:

Full-time Administrative Assistant II (04-5015), range 14, located in Juneau

Transfer Vacant Office Assistant (04-8015) From Tax to Treasury

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Transfer a long term vacant Office Assistant II position located in Anchorage, Tax Division into Treasury Division located in Juneau for additional administrative help in the Commissioner's Office & Treasury (Deputy Commissioner is funded in the Treasury Division). This position will be seasonally employed for session. The department has a small Commissioner's Office and the additional staff member would be able to help with Commissioner Office specific admin tasks (calendar, phones and emails) and would be trusted to assist with confidential legislative material. Currently, the Deputy Commissioner is also the legislative liaison and the Special Assistant is the alternate legislative liaison. When the Special Assistant is called in to assist with legislative work, before and during session, this staff member would step in to fill the gap on administrative tasks, weekly reports, assistance with boards, online public notices, media relations, legislative inquiries, etc.

Positions subject to transfer to Treasury:

Seasonal Part-time Office Assistant II (04-8015), range 10, located in Anchorage

FY2018 Cost Allocation Plan Adjustment

Inc	526.8	213.8	0.0	313.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	526.8											

The Treasury Division is responsible for managing the State treasury and pension funds. Treasury's federally approved cost allocation method is used to develop budgets and allocate costs equitably among each fund/trust/client agency. The method is devised to address all costs and all users in a consistent, easily-administered manner, utilizing actual, quantified statistics.

There continues to be a shift in assets under management and this has a direct impact on how the Treasury Division allocates their expenses based on its cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's component costs will go down from previous years.

Align Authority for Department of Revenue Shared Services RSA

LIT	0.0	-65.7	0.0	65.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. With shared services Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 3 positions and the transfer of 4 positions to Administrative Services.

Budget authority is retained by the department and transferred to services to fund a reimbursable services agreement with the Department of Revenue, Administrative Services for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

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	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		59.9										
1017 Ben Sys		0.5										
1027 Int Airprt		0.1										
1066 Pub School		0.7										
1169 PCE Endow		1.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$66.1												
Totals		10,079.8	7,560.7	37.8	2,441.5	39.8	0.0	0.0	0.0	40	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1005 GF/Prgm	ConfCom	581.0	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
Subtotal		581.0	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
1005 GF/Prgm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1005 GF/Prgm	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		9,245.5	231.3	143.7	8,838.0	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		4,812.6										
1029 P/E Retire		2,744.3										
1034 Teach Ret		1,551.5										
1042 Jud Retire		47.5										
1045 Nat Guard		89.6										
Subtotal		9,245.5	231.3	143.7	8,838.0	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Correct Change Record - Funding to Move Treasury Division Investment Officer Salaries to Market												
LIT		0.0	-145.1	0.0	145.1	0.0	0.0	0.0	0.0	0	0	0
This line item transfer corrects the increment received in FY2017 and moves the authorization into services. Personal Services in ARMB is reserved for board honoraria.												
This increment provides funding via inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.												
Add six in-house positions to the Treasury Division. The additional staff includes two equity investment staff to continue development of Treasury Division's internal investment program and one classified staff to support the new investment team. The majority of funding for these positions will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.												
The increase in internal capacity resulting from this investment in the Treasury will enable the division to more actively manage the state's assets and find new opportunities for increased returns.												
Subtotal		9,245.5	86.2	143.7	8,983.1	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement												
Inc		348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		172.3										
1029 P/E Retire		109.5										
1034 Teach Ret		64.5										
1042 Jud Retire		1.8										
1045 Nat Guard		0.4										
This increment provides funding via inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.												
Totals		9,594.0	86.2	143.7	9,331.6	32.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		26,762.7										
1029 P/E Retire		23,989.6										
1034 Teach Ret		10,774.9										
1042 Jud Retire		392.4										
1045 Nat Guard		187.1										
Subtotal		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Alaska Retirement Management Board Custody and Management Reduction												
	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										
Totals		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

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 - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,732.9	6,172.4	23.1	2,468.2	69.2	0.0	0.0	0.0	72	9	0
1005 GF/Prgm		372.8										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,340.1										
Third Party Eligibility Analytics Sec20b Ch3 4SSLA2017 P79 L14 (HB256)												
(Language)	ConfC(L)	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		650.0										
<p>(b) The amount necessary, not to exceed \$650,000, is appropriated from the dividend fund (AS 43.23.045(a)) to the Department of Revenue, permanent fund dividend division, to perform third-party eligibility analytics for the fiscal year ending June 30, 2017. It is the intent of the legislature that the appropriation for third-party eligibility analytics under this subsection result in sufficient savings to the state to surpass the amount expended and that the fee amount not exceed 20 percent of anticipated savings. The permanent fund dividend division shall contract with a third-party provider to acquire the eligibility analytics services.</p>												
Subtotal		9,382.9	6,172.4	23.1	3,118.2	69.2	0.0	0.0	0.0	72	9	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Long-Term Vacant Position (04-6086)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>The following vacant position is being deleted: Seasonal Office Assistant I (04-6086), range 8, located in Juneau.</p>												
Subtotal		9,382.9	6,172.4	23.1	3,118.2	69.2	0.0	0.0	0.0	72	8	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1050 PFD Fund		29.8										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$30.0</p> <p>FY2018 PS Health Ins.: \$30.0</p>												
Reverse Third Party Eligibility Analytics Sec20b Ch3 4SSLA2017 P79 L14 (HB256)												
(Language)	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-650.0										

Insert a new subsection to read: "(b) The amount necessary, not to exceed \$650,000, is appropriated from the permanent fund dividend fund (AS 43.23.045) to the Department of Revenue, permanent fund dividend division, to perform third-party eligibility analytics for the fiscal year ending June 30, 2017.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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 is retained by the department to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.

Nine CIU positions are being transferred out of the Department of Revenue:

PFD Division:

Full-time Investigator III (04-6095), range 18, located in Juneau
 Full-time Investigator III (04-6101), range 18, located in Anchorage

Child Support Services Division:

Full-time Investigator IV (04-7058), range 20, located in Anchorage
 Full-time Investigator III (04-7228), range 18, located in Anchorage

Tax Division:

Full-time Investigator IV (08-2077), range 20, located in Anchorage
 Full-time Investigator III (08-2078), range 18, located in Anchorage
 Full-time Investigator III (04-3249), range 18, located in Anchorage
 Full-time Investigator III (04-3256), range 18, located in Anchorage

Criminal Investigations Unit:

Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage

Transfer Position (04-6052) to Administrative Services for Department Shared Services

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Positions subject to delete:

Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division
 Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division

Positions subject to transfer to Administrative Services:

Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division
 Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division

Align Authority for Public Safety RSA

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-223.0	0.0	223.0	0.0	0.0	0.0	0.0	0	0	0
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 is retained by the department and transferred to services to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.												
Align Authority for Department of Revenue Shared Services RSA												
	LIT	0.0	-90.1	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. With shared services Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 3 positions and the transfer of 4 positions to Administrative Services.												
Budget authority is retained by the division and transferred to services to fund a reimbursable services agreement with the Department of Revenue, Administrative Services for the cost of services provided.												
Delete Long-Term Vacant Position (04-6058)												
	Dec	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund												
The following vacant position is being deleted:												
Information System Coordinator (04-6058), range 18, located in Juneau.												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	76.7	0.0	-76.7	0.0	0.0	0.0	0.0	0	0	0
The Permanent Fund Dividend Division is transferring personal services authorization to services in order to bring personal services within vacancy factor guidelines.												
Reduction to Printing Applications												
	Dec	-80.0	-64.7	0.0	-15.3	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund												
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:												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Microfilm/Imaging Operator I (04-6098), range 10, located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-3.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		30.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	27,330.4	18,794.3	38.4	8,270.8	201.1	25.8	0.0	0.0	224	0	0
1002 Fed Rcpts		17,042.7										
1003 G/F Match		7,925.8										
1004 Gen Fund		561.9										
1016 Fed Incent		1,800.0										
FY2017 Estimate of Cost Recovery for Paternity Testing Sec20a Ch3 4SSLA 2017 P79 L9 (HB256)												
(Language)	ConfC(L)	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
<p>(a) Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2017.</p>												
Reduce Child Support Administration Position Funding												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match		-100.0										
Reduce two child support administrative positions. The division will streamline and reassign the work to existing staff.												
Delete Vacant Child Support Specialists												
	Veto	-1,213.3	-1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts		-800.8										
1003 G/F Match		-412.5										
The division has operated successfully with 15 or more vacancies out of 91 total positions and services are anticipated to continue without interruption.												
Subtotal		26,063.1	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	206	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Reduce Child Support Administration Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce three additional child support administrative positions in order for Child Support Services to come up with \$100.0 G/F Match that was vetoed.												
Subtotal		26,063.1	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	203	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		28.1										
1004 Gen Fund		1.7										

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.: \$84.8

FY2018 PS Health Ins.: \$84.8

Reverse FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79

(Language)	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.0										

FY2017 Language:

DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2017.

FY2018 Estimate of Cost Recovery for Child Support Services Division Paternity Testing

(Language)	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										

FY2018 Language:

DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2018.

Shift Federally Mandated Fee to Custodial Parents

	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.

Reduction for Interactive Voice Response Account Balance System

	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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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

reduction of -54.4 and reduced these statements from monthly to quarterly.

Department of Revenue Shared Services

Dec	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-109.6											
1003 G/F Match	-56.5											

The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Positions subject to delete:

Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division
 Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division

Positions subject to transfer to Administrative Services:

Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division
 Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division

Transfer two positions (04-7040, 04-7069) to Administrative Services for Department Shared Services

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Positions subject to delete:

Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division
 Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division

Positions subject to transfer to Administrative Services:

Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division
 Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division
 Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division

Align Authority for Department of Revenue Shared Services RSA

LIT	0.0	-227.2	0.0	227.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. With shared services Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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

Budget authority is retained by the division and transferred to services to fund a reimbursable services agreement with the Department of Revenue, Administrative Services for the cost of services provided.

Transfer Investigator Positions to Department of Public Safety for Peace Officer Commissioning

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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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 is retained by the department to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.

Nine CIU positions are being transferred out of the Department of Revenue:

PFD Division:

- Full-time Investigator III (04-6095), range 18, located in Juneau
- Full-time Investigator III (04-6101), range 18, located in Anchorage

Child Support Services Division:

- Full-time Investigator IV (04-7058), range 20, located in Anchorage
- Full-time Investigator III (04-7228), range 18, located in Anchorage

Tax Division:

- Full-time Investigator IV (08-2077), range 20, located in Anchorage
- Full-time Investigator III (08-2078), range 18, located in Anchorage
- Full-time Investigator III (04-3249), range 18, located in Anchorage
- Full-time Investigator III (04-3256), range 18, located in Anchorage

Criminal Investigations Unit:

- Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage

Align Authority for Public Safety RSA

LIT	0.0	-316.5	0.0	316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 is retained by the department and transferred to services to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization;

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

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

and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Revenue. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Micro/Network Specialist I (04-7207), range 18, located in Anchorage
- Full-time Micro/Network Technician II (04-7110), range 16, located in Anchorage
- Full-time Micro/Network Specialist II (04-7068), range 16, located in Anchorage

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

LIT	0.0	-341.3	0.0	341.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-4.7	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2.4											
1004 Gen Fund	-0.2											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	48.6	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	25.0											
1004 Gen Fund	2.4											

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$71.3

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	25,769.6	16,583.4	38.4	8,920.9	201.1	25.8	0.0	0.0	194	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,012.2	826.2	38.5	118.6	28.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		233.7										
1007 I/A Rcpts		191.9										
1133 CSSD Reimb		586.6										
Delete Two Positions Related to Alaska Liquefied Natural Gas Project												
Veto		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-100.0										
Reduce two positions due to less emphasis on the liquefied natural gas pipeline project.												
Subtotal		912.2	726.2	38.5	118.6	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Continue Existing Service Levels												
LIT		0.0	-158.2	0.0	158.2	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Subtotal		912.2	568.0	38.5	276.8	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Administrative Assistant II (04-7190) from Criminal Investigations Unit to Commissioner's Office												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
With the Criminal Investigations Unit (CIU) being transferred from the Department of Revenue and to the Department of Public Safety, there is no longer the need for the Administrative Assistant II position in the CIU component. The Commissioner's Office in Anchorage now needs an administrative position for reception and office duties, to accommodate the need the CIU Administrative Assistant will be transferred to the Commissioner's Office.												
Full-time Administrative Assistant II (04-7190), range 14, located in Anchorage												
Delete Position (04-3050) Related to Alaska Liquefied Natural Gas Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one position due to less emphasis on the liquefied natural gas pipeline project.												
Position subject to delete: Full-time Deputy Commissioner (04-3050), range 28, located in Anchorage												
Align Authority to Continue Existing Service Levels												
LIT		0.0	-113.4	0.0	113.4	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.3										
1133 CSSD Reimb		2.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
Totals		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,286.7	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		514.1										
1007 I/A Rcpts		992.4										
1133 CSSD		780.2										
Reimb												
Subtotal		2,286.7	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.8										
1133 CSSD		1.4										
Reimb												
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.: \$4.2												
FY2018 PS Health Ins.: \$4.2												
Transfer four positions into Administrative Services for Department Shared Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.												
Positions subject to delete: Full-time Administrative Assistant I (04-7115), range 12, located in Anchorage, Child Support Services Division Full-time Accounting Technician II (04-7061), range 14, located in Anchorage, Child Support Services Division												
Positions subject to transfer to Administrative Services: Full-time Administrative Officer II (04-7069), range 19, located in Anchorage, Child Support Services Division Full-time Administrative Assistant II (04-7040), range 14, located in Anchorage, Child Support Services Division Full-time Administrative Assistant II (04-6052), range 14, located in Juneau, Permanent Fund Dividend Division Full-time Administrative Assistant II (04-3229), range 14, located in Juneau, Tax Division												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

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

The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Revenue. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Data Processing Mgr I (04-7168), range 22, located in Anchorage
- Full-time Data Processing Mgr III (04-1139), range 24, located in Juneau
- Full-time Database Specialist III (04-6064), range 22, located in Juneau
- Full-time Micro/Network Specialist I (04-4035), range 18, located in Juneau
- Full-time Micro/Network Specialist I (04-1149), range 18, located in Anchorage
- Full-time Micro/Network Specialist I (04-1151), range 18, located in Juneau
- Full-time Systems Programmer II (04-1024), range 22, located in Juneau

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

LIT	0.0	-986.8	0.0	986.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

Add I/A Authority for Department of Revenue Shared Services

Inc	445.7	424.7	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	445.7											

The Department of Revenue will implement shared services at a department level for travel and expenses, procurement, administrative human resource work, information technology, and accounts payable. Shared services in Revenue will increase efficiency, decrease costs and prepare the department for shared services at a statewide level. Shared services will result in the deletion of 2 positions and the transfer of 4 positions to Administrative Services.

Budget authority was retained by the divisions and additional inter-agency authority is needed by Administrative Services to collect the funds through a reimbursable services agreement for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.7											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-1.2										
1133 CSSD Reimb		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		7.2										
1133 CSSD Reimb		5.6										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.6												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		342.0										
Reduce State Facility Rent												
1004 Gen Fund	Veto	-342.0	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
		-342.0										
The reduction to state facility rent will result in an increase charged to each division proportional to their allocation of space.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		406.4	235.8	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		406.4										
Subtotal		406.4	235.8	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Continue Existing Service Levels												
LIT		0.0	8.1	8.6	-6.1	-10.6	0.0	0.0	0.0	0	0	0
<p>Funds from Commodities will need to be transferred to balance estimated Personal Services cost and prepare for any unexpected travel, such as court trials. Transfer funds from Commodities (4000) to Personal Services (1000) and Travel (2000). In transferring the funds from Commodities, purchases of supplies will be a little more limited. However, there is more flexibility in supply purchases, than Travel and Personal Services.</p> <p>\$10.6 will be transferred from Commodities (4000). \$2.0 will go to Personal Services (1000) to balance it and \$8.6 to Travel (2000) to allow for more travel. \$10.6 is available for transfer from Commodities because we only spent over \$2.0 in FY16. We will be a little more limited in supply purchases because of the transfer.</p> <p>This should not affect the next fiscal year budget.</p>												
Subtotal		406.4	243.9	14.0	144.1	4.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5</p> <p>FY2018 PS Health Ins.: \$0.5</p>												
Transfer Investigations Manager (04-0022) to Department of Public Safety for Peace Officer Commissioning												
Attrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Department of Public Safety for the cost of services provided.</p> <p>Nine CIU positions are being transferred out of the Department of Revenue:</p> <p>PFD Division: Full-time Investigator III (04-6095), range 18, located in Juneau Full-time Investigator III (04-6101), range 18, located in Anchorage</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Child Support Services Division: Full-time Investigator IV (04-7058), range 20, located in Anchorage Full-time Investigator III (04-7228), range 18, located in Anchorage</p> <p>Tax Division: Full-time Investigator IV (08-2077), range 20, located in Anchorage Full-time Investigator III (08-2078), range 18, located in Anchorage Full-time Investigator III (04-3249), range 18, located in Anchorage Full-time Investigator III (04-3256), range 18, located in Anchorage</p> <p>Criminal Investigations Unit: Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage</p>												
Transfer Administrative Assistant II (04-7190) to Commissioners Office												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>With the Criminal Investigations Unit (CIU) being transferred out of the Department of Revenue and into the Department of Public Safety, there is no longer the need for the Administrative Assistant II position in the CIU component. The Commissioner's Office in Anchorage now needs an administrative position for reception and office duties, to accommodate the need the CIU Administrative Assistant will be transferred to the Commissioner's Office.</p> <p>Full-time Administrative Assistant II (04-7190), range 14, located in Anchorage</p>												
Remove I/A Authority for Transferring of CIU												
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										
<p>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.</p> <p>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.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,312.2	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,782.2										
1180 Alcohol Fd		500.0										
Subtotal		4,312.2	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-23.7	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to position vacancies/new employees there is a need to transfer excess personal services authority to the services line.												
Subtotal		4,312.2	2,607.2	115.0	1,429.0	73.0	88.0	0.0	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-3,782.2	-2,577.2	-115.0	-929.0	-73.0	-88.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,782.2										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	3,782.2	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		3,782.2										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, developing the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Due to position vacancies/new employees there is a need to transfer excess personal services authority to the services line.												
Reduce Authority to Reflect Estimated Expenditures												
	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.												

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1094 MHT Admin	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$41.9												
Totals		4,204.1	2,672.8	115.0	1,349.3	67.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		405.0										
1037 GF/MH		454.2										
Subtotal		859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-2.6	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman Office budgets for a zero percent vacancy factor. Authorization is being transferred from personal services to services to align authority.												
Subtotal		859.2	702.2	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
1037 GF/MH		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.3										
1037 GF/MH		9.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.3												
Totals		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AMBBA Operations (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,004.8	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		899.8										
1108 Stat Desig		105.0										
Subtotal		1,004.8	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	-18.1	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Subtotal		1,004.8	190.0	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.3												
FY2018 PS Health Ins.: \$0.3												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.2												
Totals		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
1002 Fed Rcpts		59,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1103 AHFC Rcpts		32,439.7										
Subtotal		94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Change Part-Time Laborer (04-085X) to Full-Time Case Manager												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Laborer position to full-time Case Manager position.												
Position adjusted:												
Full-time HPSIII- FSS Case Manager (04-085X), range 15, located in Juneau												
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project is a strategy in the Trust's Housing and Long Term Services and Supports focus area and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.												
Align Authority For Projected Expenditures												
	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies												
	Misadj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC 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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
	Totals	94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Anchorage State Office Building (2272)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		100.0										
Subtotal		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Funding to Close-out Component												
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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.2										
1061 CIP Rcpts		172.2										
	Subtotal	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		12,168.4	9,489.7	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2
1105 PFund Rcpt		12,168.4										
Subtotal		12,168.4	9,489.7	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Continue Existing Service Levels												
LIT		0.0	58.6	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Subtotal		12,168.4	9,548.3	605.5	1,812.3	122.3	80.0	0.0	0.0	48	0	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Workstation Life Cycle												
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.												
Delete Full Time and Replace with Two Part Time Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Alaska Permanent Fund Corporation (APFC) has distinct needs that require diverse skill sets. By splitting the full time position in to 2 part time positions APFC can hire people that have the specific skillsets required.												
One part-time position will assist with marketing and communications, including updating website, assisting with online presence and communications, helping with press releases, and answering press requests.												
The second part-time position will be replacing more typical administrative specialist and executive assistant work including answering phones, filing and, calendar and travel oversight, managing paperwork flow and documentation, and assisting with assembling board packets.												
Position to be deleted: Full-time Administrative Specialist (04-230X), range 16, located in Juneau												
Positions Added:												
Part-time Administrative Specialist (04-X088), Range 16, Located in Juneau Part-time Administrative Specialist (04-X087), Range 16, Located in Juneau												
Align Authority to Continue Existing Service Levels												
LIT		0.0	-58.6	0.0	58.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Continue Existing Service Levels.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		111.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$111.0												
Totals		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Investment Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		148,191.0										
	Subtotal	148,191.0	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Manager Fees Reduction												
	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										
	Totals	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0

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.