

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Title: Reduce Funds Available to Divisions for Lease Costs

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

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

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

FY2017 December Budget: \$1,149.0

FY2017 Total Amendments: -\$122.6

FY2017 Total: \$1,026.4

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

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

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

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

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

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

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

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

FY2017 December Budget: \$12,364.6

FY2017 Total Amendments: \$1,382.1

FY2017 Total: \$13,746.7

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

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

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

Title: Reduce Funds Available to Divisions for Human Resource Costs

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Purchasing (60)

RDU: General Services (17)

Title: Increase Vacancy and Furlough Staff

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

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

FY2017 December Budget: \$1,554.4

FY2017 Total Amendments: -\$22.4

FY2017 Total: \$1,532.0

Change Record Detail with Description (1438)
Department of Administration

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Title: Reduce Funds Available to Divisions for State Facilities Rent

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

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

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

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

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Title: Increase Vacancy and Furlough Staff

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

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

FY2017 December Budget: \$4,710.7

FY2017 Total Amendments: -\$42.0

FY2017 Total: \$4,668.7

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (2240)

RDU: Unallocated Reduction (629)

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

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

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

FY2017 December Budget: -\$957.1

FY2017 Total Amendments: \$957.1

FY2017 Total: \$0.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Title: Reduce Personal Services Authorization due to Position Reclassification

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

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

FY2017 December Budget: \$4,962.0

FY2017 Total Amendments: -\$33.5

FY2017 Total: \$4,928.5

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Reduce Economic Development Promotional Activities and Research Projects

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

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

FY2017 December Budget: \$2,878.3

FY2017 Total Amendments: -\$37.6

FY2017 Total: \$2,840.7

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

Scenario: FY2017 Governor Amended (13294)

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

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

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

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

FY2017 December Budget: \$5,795.2

FY2017 Total Amendments: -\$156.7

FY2017 Total: \$5,638.5

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

Scenario: FY2017 Governor Amended (13294)

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

RDU: Alaska Energy Authority (453)

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Approp (3109)

RDU: Agency Unallocated Approp (644)

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

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

Align Authority for unallocated reduction.

FY2017 December Budget: -\$339.1

FY2017 Total Amendments: \$339.1

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Corrections

Scenario: FY2017 Governor Amended (13294)

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

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

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

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

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

FY2017 December Budget: \$27,866.9

FY2017 Total Amendments: \$0.0

FY2017 Total: \$27,866.9

Change Record Detail with Description (1438)
Department of Corrections

Scenario: FY2017 Governor Amended (13294)

Component: Agency Unallocated Reduction (3033)

RDU: Agency Unallocated Reduction (632)

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

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

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

FY2017 December Budget: -\$2,450.1

FY2017 Total Amendments: \$2,450.1

FY2017 Total: \$0.0

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

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

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

Reduce the travel budget authorization within the Executive Administration component.

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Administrative Services (157)

RDU: Education Support Services (400)

Title: Reduce Administrative Services Travel

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

Reduce the travel budget authorization within the Administrative Services component.

FY2017 December Budget: \$1,797.5

FY2017 Total Amendments: -\$4.0

FY2017 Total: \$1,793.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Information Services (2148)

RDU: Education Support Services (400)

Title: Reduce Information Services Travel and Services

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

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

FY2017 December Budget: \$1,072.0

FY2017 Total Amendments: -\$4.0

FY2017 Total: \$1,068.0

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

Scenario: FY2017 Governor Amended (13294)

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Title: Delete Full Time Administrative Assistant I Position (05-1636)

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

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

FY2017 December Budget: \$2,360.1

FY2017 Total Amendments: -\$79.8

FY2017 Total: \$2,280.3

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Title: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)

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

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

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

All positions are vacant and located in Juneau.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Appropriation (3004)

RDU: Teaching and Learning Support (56)

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Title: Delete All Unrestricted General Fund Authorization

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

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

FY2017 December Budget: \$303.9

FY2017 Total Amendments: -\$4.4

FY2017 Total: \$299.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Title: Delete All Unrestricted General Fund Authorization

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

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

FY2017 December Budget: \$2,804.1

FY2017 Total Amendments: -\$0.5

FY2017 Total: \$2,803.6

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

Scenario: FY2017 Governor Amended (13294)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)
Title: Alaska State Library National Endowment for the Humanities Grant

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

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

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

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

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

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

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

FY2017 December Budget: \$1,200.0
 FY2017 Total Amendments: \$100.0
 FY2017 Total: \$1,300.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Title: Reduce Library Operations Travel

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

Reduce the travel budget authorization within the Library Operations component.

FY2017 December Budget: \$9,040.4

FY2017 Total Amendments: \$96.7

FY2017 Total: \$9,137.1

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

Scenario: FY2017 Governor Amended (13294)

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Title: Reduce Archives Travel

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

Reduce the travel budget authorization within the Archives component.

FY2017 December Budget: \$1,277.1

FY2017 Total Amendments: -\$3.3

FY2017 Total: \$1,273.8

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

Scenario: FY2017 Governor Amended (13294)

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Title: Reduce Museum Operations Travel

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

Reduce the travel budget authorization within the Museum Operations component.

FY2017 December Budget: \$2,204.8

FY2017 Total Amendments: -\$3.3

FY2017 Total: \$2,201.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Agency-Wide Unallocated Reduction (2814)

RDU: Agency Unallocated Reduction (623)

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

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

Align Authority for unallocated reduction.

FY2017 December Budget: -\$362.1

FY2017 Total Amendments: \$362.1

FY2017 Total: \$0.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Water Quality (2062)

RDU: Water (210)

Title: Delete Two Positions due to Reorganizing Management Supervision

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

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

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

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

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

FY2017 December Budget: \$15,502.7

FY2017 Total Amendments: -\$362.1

FY2017 Total: \$15,140.6

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Title: Transfer from Commercial Fisheries Entry Commission for Reorganization

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

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

FY2017 December Budget: \$18,333.0

FY2017 Total Amendments: \$0.00

FY2017 Total: \$18,333.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Administration and Support Unallocated Appropriation (3106)

RDU: Statewide Support Services (148)

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

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

Align Authority for unallocated reduction.

FY2017 December Budget: -\$1,312.7

FY2017 Total Amendments: \$1,312.7

FY2017 Total: \$0.00

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

Scenario: FY2017 Governor Amended (13294)

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Title: Reduce Personal Services, Travel, and Contractual Services

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

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

FY2017 December Budget: \$2,422.5

FY2017 Total Amendments: \$-37.2

FY2017 Total: \$2,385.3

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

Scenario: FY2017 Governor Amended (13294)

Component: Executive Office (6)

RDU: Executive Operations (2)

Title: Reduce Personal Services, Travel, and Contractual Services

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

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

The following vacant positions will be deleted:

PCN 01-003Y, nonpermanent Policy Analyst, Juneau

PCN 01-067X, Associate Director, Washington, D.C.

FY2017 December Budget: \$11,446.2

FY2017 Total Amendments: \$-156.3

FY2017 Total: \$11,289.9

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Elections (21)

RDU: Elections (433)

Title: Reduce Personal Services and Contractual Services

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

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

FY2017 December Budget: \$4,238.8

FY2017 Total Amendments: \$-31.0

FY2017 Total: \$4,207.8

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

Scenario: FY2017 Governor Amended (13294)

Component: Elections (21)

RDU: Elections (433)

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

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

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

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

It is anticipated that this grant will continue past FY2017.

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

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

FY2017 December Budget: \$4,238.8

FY2017 Total Amendments: \$-31.0

FY2017 Total: \$4,207.8

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

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (2548)

RDU: Agencywide Reductions (381)

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

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

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

FY2017 December Budget: \$-388.9

FY2017 Total Amendments: \$388.9

FY2017 Total: \$0

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

Scenario: FY2017 Governor Amended (13294)

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Title: Delete At Least Three Positions in Pioneer Home Facilities

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

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

FY2017 December Budget: \$60,710.7

FY2017 Total Amendments: -\$250.0

FY2017 Total: \$60,460.7

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

Scenario: FY2017 Governor Amended (13294)

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

RDU: Behavioral Health (483)

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

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

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

FY2017 December Budget: \$10,837.4

FY2017 Total Amendments: \$0

FY2017 Total: \$10,837.4

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Title: Decrease Burial Assistance Program Through Reform and Efficiencies

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Nursing (288)

RDU: Public Health (502)

Title: Delete Two Positions from Public Health Nursing

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

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

FY2017 December Budget: \$31,962.8

FY2017 Total Amendments: -\$250.0

FY2017 Total: \$31,712.8

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

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

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

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

FY2017 December Budget: \$190,544.1

FY2017 Total Amendments: -\$1,500.0

FY2017 Total: \$189,044.1

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

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Appropriation (3105)

RDU: Agency-wide Appropriation (641)

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

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

Align Authority for unallocated reduction.

FY2017 December Budget: -\$4,661.3

FY2017 Total Amendments: \$4,661.3

FY2017 Total: \$0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Human Resources (2741)

RDU: Commissioner and Administrative Services (109)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (1758)

RDU: Unallocated Reduction (630)

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$2,151.5

FY2017 Total Amendments: -\$44.7

FY2017 Total: \$2,106.8

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$1,475.7

FY2017 Total Amendments: -\$39.3

FY2017 Total: \$1,436.4

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)
Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)
Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)
Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

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

Change Record Detail with Description (1438)
Department of Law

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$5,601.9

FY2017 Total Amendments: -\$73.2

FY2017 Total: \$5,528.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$2,827.8

FY2017 Total Amendments: -\$35.6

FY2017 Total: \$2,792.2

Change Record Detail with Description (1438)
Department of Law

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

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

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

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

Change Record Detail with Description (1438)
Department of Law

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

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Child Protection (2961)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$7,321.2

FY2017 Total Amendments: -\$83.5

FY2017 Total: \$7,237.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Collections and Support (2210)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$3,272.6

FY2017 Total Amendments: -\$6.3

FY2017 Total: \$3,266.3

Change Record Detail with Description (1438)
Department of Law

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$4,748.4

FY2017 Total Amendments: \$31.7

FY2017 Total: \$4,780.1

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Environmental Law (2092)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$2,053.6

FY2017 Total Amendments: -\$22.6

FY2017 Total: \$2,031.0

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Human Services (2962)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$2,858.4

FY2017 Total Amendments: -\$23.7

FY2017 Total: \$2,834.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$5,304.9

FY2017 Total Amendments: -\$66.7

FY2017 Total: \$5,238.2

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$1,097.0

FY2017 Total Amendments: -\$15.6

FY2017 Total: \$1,081.4

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Natural Resources (2212)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Natural Resources (2212)

RDU: Civil Division (35)

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Natural Resources (2212)

RDU: Civil Division (35)

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

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

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

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

FY2017 December Budget: \$27,865.1

FY2017 Total Amendments: -\$1,125.8

FY2017 Total: \$26,739.3

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$1,938.5

FY2017 Total Amendments: -\$28.3

FY2017 Total: \$1,910.2

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Information and Project Support (2258)

RDU: Civil Division (35)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$2,114.5

FY2017 Total Amendments: -\$4.7

FY2017 Total: \$2,109.8

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$623.2

FY2017 Total Amendments: -\$9.7

FY2017 Total: \$613.5

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Title: Increase Vacancy to Accommodate Reduced Personal Services

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

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

FY2017 December Budget: \$3,206.7

FY2017 Total Amendments: -\$20.0

FY2017 Total: \$3,186.7

Change Record Detail with Description (1438)
Department of Law

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Reduction (2385)

RDU: Agency-wide Unallocated Reduction (499)

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

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

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

FY2017 December Budget: -\$925.6

FY2017 Total Amendments: \$925.6

FY2017 Total: \$0.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Title: Mandatory 9-Day Furloughs for EX/PX Positions

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

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

FY2017 December Budget: \$7,912.7

FY2017 Total Amendments: -\$14.0

FY2017 Total: \$7,898.7

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

Scenario: FY2017 Governor Amended (13294)

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Title: Mandatory 9-Day Furloughs for EX/PX Positions

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

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

FY2017 December Budget: \$9,454.4

FY2017 Total Amendments: -\$8.2

FY2017 Total: \$9,446.2

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

Scenario: FY2017 Governor Amended (13294)

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Title: Mandatory 9-Day Furloughs for EX/PX Positions

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

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

FY2017 December Budget: \$623.1

FY2017 Total Amendments: -\$7.6

FY2017 Total: \$615.5

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

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

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

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

09-0351 Building Management Assistant, R14, Vacant

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

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

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

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

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

09-0430 Division Operations Manager, R24, Vacant

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Title: Mandatory 9-Day Furloughs for EX/PX Positions

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

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

FY2017 December Budget: \$9,992.4

FY2017 Total Amendments: -\$1,277.1

FY2017 Total: \$8,715.3

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: Mandatory 9-Day Furloughs for EX/PX Positions

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

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

FY2017 December Budget: \$2,057.7

FY2017 Total Amendments: -\$3.9

FY2017 Total: \$2,053.8

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

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

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

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

08-0528 Engineer IV, R21, Vacant

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

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

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

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

08-0532 Watchman/Guard, R10, Vacant

FY2017 December Budget: \$6,690.4

FY2017 Total Amendments: -\$67.2

FY2017 Total: \$6,893.2

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

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (2246)

RDU: Agency Unallocated Reduction (626)

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

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

Align Authority for unallocated reduction.

FY2017 December Budget: -\$174.0

FY2017 Total Amendments: \$174.0

FY2017 Total: \$0.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

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

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

FY2017 December Budget: \$7,755.5

FY2017 Total Amendments: -\$83.0

FY2017 Total: \$7,672.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

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

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

FY2017 December Budget: \$4,976.6

FY2017 Total Amendments: -\$90.0

FY2017 Total: \$4,886.6

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

Scenario: FY2017 Governor Amended (13294)

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

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

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

FY2017 December Budget: \$22,335.7

FY2017 Total Amendments: -\$54.0

FY2017 Total: \$22,281.7

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

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

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Agricultural Development (455)

RDU: Agriculture (603)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

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

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

FY2017 December Budget: \$2,188.5

FY2017 Total Amendments: -\$54.0

FY2017 Total: \$2,134.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Title: Reorganization of Department Support Functions to Achieve Efficiencies

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

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

FY2017 December Budget: \$14,101.4

FY2017 Total Amendments: -\$54.0

FY2017 Total: \$14,047.4

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

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (1683)

RDU: Agency Unallocated Reduction (628)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Unalloc	1,005.2	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	15.1										
	1004 Gen Fund	990.1										

Align Authority for unallocated reduction.

FY2017 December Budget: -\$1,005.2

FY2017 Total Amendments: \$1,005.2

FY2017 Total: \$0.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Title: Restore State Trooper Investigator (12-1234)

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

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

Restore:

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

FY2017 December Budget: \$10,407.9

FY2017 Total Amendments: \$142.7

FY2017 Total: \$10,550.6

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

Scenario: FY2017 Governor Amended (13294)

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Title: Reverse Increase to Restore Fuel Allocation Funding

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

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

FY2017 December Budget: \$4,721.0

FY2017 Total Amendments: -\$300.0

FY2017 Total: \$4,421.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Agency Unallocated Reduction (3078)

RDU: Agency Unallocated Reduction (631)

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

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

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

FY2017 December Budget: -\$1,457.7

FY2017 Total Amendments: \$1,457.7

FY2017 Total: \$0.0

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

Title: Cash Logistics for Receiving Marijuana Tax Payments

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

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

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

FY2017 December Budget: \$15,333.7

FY2017 Total Amendments: -\$46.1

FY2017 Total: \$15,287.6

Change Record Detail with Description (1438)
Department of Revenue

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

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

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

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

Position subject to change:

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

FY2017 December Budget: \$10,416.6

FY2017 Total Amendments: -\$191.0

FY2017 Total: \$10,225.6

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Title: Delete Child Support Specialist II Position (04-7071)

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

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

Position subject to change:

Full-time Child Support Specialist II (04-7071), range 16, located in Juneau

FY2017 December Budget: \$27,666.0

FY2017 Total Amendments: -\$202.3

FY2017 Total: \$27,463.7

Change Record Detail with Description (1438)
Department of Revenue

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

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

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

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

Change Record Detail with Description (1438)
Department of Revenue

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

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

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

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

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

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

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

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

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

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

FY2017 December Budget: \$4,142.0

FY2017 Total Amendments: \$150.0

FY2017 Total: \$4,292.0

Change Record Detail with Description (1438)
Department of Revenue

Scenario: FY2017 Governor Amended (13294)

Component: Unallocated Reduction (1733)

RDU: Agency Unallocated Reduction (627)

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

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

Align Authority for unallocated reduction.

FY2017 December Budget: -\$525.5

FY2017 Total Amendments: \$525.5

FY2017 Total: \$0.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Agency-wide Unallocated Reduction (3075)

RDU: Administration and Support (333)

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

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

Align authority for unallocated reduction.

FY2017 December Budget: -\$1,385.1

FY2017 Total Amendments: \$1,385.1

FY2017 Total: \$0.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Internal Review (2356)

RDU: Administration and Support (333)

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

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

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

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

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

Scenario: FY2017 Governor Amended (13294)

Component: Human Resources (2757)

RDU: Administration and Support (333)

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

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

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

FY2017 December Budget: \$2,366.4

FY2017 Total Amendments: \$0.0

FY2017 Total: \$2,366.4

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

Scenario: FY2017 Governor Amended (13294)

Component: Human Resources (2757)

RDU: Administration and Support (333)

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

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

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

FY2017 December Budget: \$2,366.4

FY2017 Total Amendments: \$0.0

FY2017 Total: \$2,366.4

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

Scenario: FY2017 Governor Amended (13294)

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

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

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

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

FY2017 December Budget: \$1,443.0

FY2017 Total Amendments: \$0.0

FY2017 Total: \$1,443.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-185.3										

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

FY2017 December Budget: \$1,443.0

FY2017 Total Amendments: \$0.0

FY2017 Total: \$1,443.0

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

Scenario: FY2017 Governor Amended (13294)

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	353.6										

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

FY2017 December Budget: \$1,804.8

FY2017 Total Amendments: -\$7.5

FY2017 Total: \$1,797.3

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

Scenario: FY2017 Governor Amended (13294)

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-361.1										

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

FY2017 December Budget: \$1,804.8

FY2017 Total Amendments: -\$7.5

FY2017 Total: \$1,797.3

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

Scenario: FY2017 Governor Amended (13294)

Component: Program Development (2762)

RDU: Administration and Support (333)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-46.1										

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

FY2017 December Budget: \$8,552.6

FY2017 Total Amendments: -\$146.1

FY2017 Total: \$8,406.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Program Development (2762)

RDU: Administration and Support (333)

Title: Reduce Personal Services Authorization due to General Fund Reduction (ADN: 25-2017-8226)

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

Reduction of funding for one full time position slated for deletion in FY2017. The position to be deleted has not yet been identified and will be deleted in FY2017 Management Plan.

FY2017 December Budget: \$8,552.6

FY2017 Total Amendments: -\$146.1

FY2017 Total: \$8,406.5

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

Scenario: FY2017 Governor Amended (13294)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	250.7										

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

FY2017 December Budget: \$6,643.2

FY2017 Total Amendments: \$0.0

FY2017 Total: \$6,643.2

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

Scenario: FY2017 Governor Amended (13294)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-250.7										

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

FY2017 December Budget: \$6,643.2

FY2017 Total Amendments: \$0.0

FY2017 Total: \$6,643.2

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

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-216.3										

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

FY2017 December Budget: \$4,642.9

FY2017 Total Amendments: -\$216.3

FY2017 Total: \$4,426.6

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

Scenario: FY2017 Governor Amended (13294)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-139.4										

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

FY2017 December Budget: \$13,052.1

FY2017 Total Amendments: -\$139.4

FY2017 Total: \$12,912.7

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

Scenario: FY2017 Governor Amended (13294)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-183.8										

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

FY2017 December Budget: \$16,863.9

FY2017 Total Amendments: -\$183.8

FY2017 Total: \$16,680.1

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

Scenario: FY2017 Governor Amended (13294)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-279.4										

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

FY2017 December Budget: \$20,667.5

FY2017 Total Amendments: -\$279.4

FY2017 Total: \$20,388.1

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

Scenario: FY2017 Governor Amended (13294)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-49.7										

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

FY2017 December Budget: \$16,702.0

FY2017 Total Amendments: -\$49.7

FY2017 Total: \$16,652.3

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

Scenario: FY2017 Governor Amended (13294)

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Title: Personal Services Reduction due to Flattening of the Organizational Structure (ADN: 25-2017-8226)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-188.0										

A review of the department's organizational structure has determined that the elimination of this management layer would flatten the organization hierarchy within the Southcoast Region. The specific position to be eliminated has not yet been determined.

FY2017 December Budget: \$23,603.3

FY2017 Total Amendments: -\$188.0

FY2017 Total: \$23,415.3

Change Record Detail with Description (1438)
Debt Service

Scenario: FY2017 Governor Amended (13294)

Component: Pension Obligation Bonds (3101)

RDU: Debt Service (251)

Title: Delete FY2017 Funding for PERS Pension Obligation Bonds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-129,365.0	0.0	0.0	0.0	0.0	0.0	0.0	-129,365.0	0	0	0
	1004 Gen Fund	-129,365.0										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the public employees' retirement system, estimated to be \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$218,96.40
 FY2017 Total Amendments: -\$218,964.0
 FY2017 Total: \$0

Change Record Detail with Description (1438)
Debt Service

Scenario: FY2017 Governor Amended (13294)

Component: Pension Obligation Bonds (3101)

RDU: Debt Service (251)

Title: Delete FY2017 Funding for TRS Pension Obligation Bonds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-89,599.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,599.0	0	0	0
	1004 Gen Fund	-89,599.0										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to be \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$218,96.40
 FY2017 Total Amendments: -\$218,964.0
 FY2017 Total: \$0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: School District PERS (2864)

RDU: Direct PERS (551)

Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
	1004 Gen Fund	13,662.4										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$0
 FY2017 Total Amendments: \$99,166.6
 FY2017 Total: \$99,166.6

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: Other PERS (2866)

RDU: Direct PERS (551)

Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
	1004 Gen Fund	85,504.2										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$0
 FY2017 Total Amendments: \$99,166.6
 FY2017 Total: \$99,166.6

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: School District TRS (2863)

RDU: Direct TRS (552)

Title: Delete FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-40,837.4	0.0	0.0	0.0	0.0	0.0	0.0	-40,837.4	0	0	0
	1004 Gen Fund	-40,837.4										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The sum of \$43,444,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: School District TRS (2863)

RDU: Direct TRS (552)

Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
	1004 Gen Fund	109,883.1										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: Other TRS (2865)

RDU: Direct TRS (552)

Title: Delete FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-2,606.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,606.6	0	0	0
	1004 Gen Fund	-2,606.6										

Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.

The sum of \$43,444,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Direct Appropriations to Retirement Accounts

Scenario: FY2017 Governor Amended (13294)

Component: Other TRS (2865)

RDU: Direct TRS (552)

Title: FY2017 State Assistance for Past Service Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0
	1004 Gen Fund	6,816.8										

Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.

The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.

FY2017 December Budget: \$43,444.0
 FY2017 Total Amendments: \$73,256.0
 FY2017 Total: \$116,700.0

Change Record Detail with Description (1438)
Special Appropriations

Scenario: FY2017 Governor Amended (13294)
Component: New Legislation Placeholder (3122)
RDU: New Legislation Placeholder (648)
Title: Delete New Legislation Placeholder

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-1,200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200,000.0	0	0	0
	1004 Gen Fund	-1,200,000.0										

This new legislation placeholder is replaced with two contingent appropriations in the Governor's FY2017 amended budget (\$927 million into the oil and gas tax credit fund contingent on the oil/gas tax credit reform (SB130/HB247) legislation and \$200 million to infrastructure development fund contingent on both the oil/gas tax credit reform (SB130/HB247) and AIDEA oil and gas infrastructure development fund (SB129/HB246).

The above two items are submitted as amendments in the fund capitalization and fund transfers sections. These amounts when added to the existing \$73.4 million in the existing operating bill for oil and gas tax credits total \$1.2 billion.

Change Record Detail with Description (1438)
Fund Capitalization

Scenario: FY2017 Governor Amended (13294)

Component: Oil and Gas Tax Credit Fund (2894)

RDU: Fund Capitalization (no approp out) (608)

Title: Purchase Tax Credit Certificates Contingent on Passage of the Governor's Oil and Gas Tax Credit Reform Bill

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	926,575.0	0.0	0.0	0.0	0.0	0.0	0.0	926,575.0	0	0	0
	1004 Gen Fund	926,575.0										

(x) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferrable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceeds the balance of the fund, estimated to be \$926,575,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).

(x) CONTINGENCY. The appropriation made in (x) of this section is contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law of a version of SB 130 or HB 247.

The minimum allowed by statute to purchase tax credits estimated to be \$73,425,000 is appropriated in the FY2017 Governor's budget. The total need through FY2018 is estimated to be \$1 billion (\$200 million FY2016, \$425 million FY2017, and \$375 million for FY2018). This amendment will allow for purchase of tax credit certificates earned in advance of the Governor's oil and gas tax credit reform bill effective date and for pre-funding the estimated need for FY2018.

FY2017 December Budget: \$73,425.0
 FY2017 Total Amendments: \$926,575.0
 FY2017 Total: \$1,000,000.0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)

Component: AIDEA Oil and Gas Infrastructure Development Fund (3124)

RDU: OpSys DGF Transfers (non-add) (606)

Title: Capitalization of Fund Contingent on Passage of the Governor's Oil Gas Development Fund Bill

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	200,000.0	0	0	0
	1004 Gen Fund	200,000.0										

(x) The sum of \$200,000,000 is appropriated from the general fund to the oil and gas infrastructure development fund (AS 44.88.860).

(x) CONTINGENCY. The appropriation made in (x) of this section is contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law, a bill creating the oil and gas infrastructure development fund.

FY2017 December Budget: \$0

FY2017 Total Amendments: \$200,000.0

FY2017 Total: \$200,000.0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)
Component: Renewable Energy Grant Fund (2922)
RDU: OpSys DGF Transfers (non-add) (606)
Title: Delete FY2017 Fund Transfer for FY2017 Capital Project

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund	-5,000.0										

Delete the following language:

The sum of \$5,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).

The corresponding capital project is being deleted as an amendment so this fund transfer is no longer necessary. With declining energy costs, a re-prioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices. Funder energy projects with the power cost equalization endowment fund may be considered in the future.

FY2017 December Budget: \$5,000.0
 FY2017 Total Amendments: \$-5,000.0
 FY2017 Total: \$0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)

Component: Permanent Fund Earnings Reserve to the General Fund (3121)

RDU: Permanent Fund Transfers (613)

Title: Amend Permanent Fund Section to Conform with the Alaska Permanent Fund Protection Act Changes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend * Sec. 8. ALASKA PERMANENT FUND CORPORATION. by amending subsections (b) - (d), adding a new subsection, and renumbering the subsections as follows: (b) Fifty [SEVENTY-FOUR AND ONE-HALF] percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145). (c) Twenty-four and one-half percent of all mineral lease bonuses, rentals, royalties, royalty sale proceeds, net profit shares under AS 38.05.180(f) and (g), and federal mineral revenue sharing payments received by the state is appropriated to the earnings reserve account (AS 37.13.145). (d) [(C)] One hundred percent of the money collected by the department of revenue under AS 43.55.011 - 43.55.180 during the fiscal year ending June 30, 2017, that is not required to be deposited in the constitutional budget reserve fund established in art. IX, sec. 17(a), Constitution of the State of Alaska, estimated to be \$187,000,000, is appropriated to the earnings reserve account (AS 37.13.145). [(D) THE AMOUNT NECESSARY FOR THE PAYMENT OF A DIVIDEND TO EACH ELIGIBLE INDIVIDUAL OF \$1,000, ESTIMATED TO BE \$700,000,000, IS APPROPRIATED FROM THE DIVIDEND FUND (AS 43.23.045(A)) FOR THE PAYMENT OF PERMANENT FUND DIVIDENDS AND FOR ADMINISTRATIVE AND ASSOCIATED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2017.] (e) The sum of \$3,300,000,000 [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund. (f) The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.												

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)

Component: Permanent Fund Earnings Reserve to the General Fund (3121)

RDU: Permanent Fund Transfers (613)

Title: Transfer to the General Fund to Accommodate Change in Amount

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
	1041 PF Earn Rs	100,000.0										

(e) The sum of \$3,300,000,000 [\$3,200,000,000] is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.

FY2017 December Budget: \$3,200,000.0

FY2017 Total Amendments: \$100,000.0

FY2017 Total: \$3,300,000.0

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2017 Governor Amended (13294)
Component: Permanent Fund Dividend Fund (2616)
RDU: Permanent Fund Transfers (613)
Title: Permanent Fund Dividend for Calendar Year 2016

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
	1041 PF Earn Rs	700,000.0										
<p>[(d) The amount necessary for the payment of a dividend to each eligible individual of \$1,000, estimated to be \$700,000,000, is appropriated from the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends for the fiscal year ending June 30, 2017.]</p> <p>(f) The amount necessary for the payment of a dividend to each eligible individual of \$1,000 for calendar year 2016, estimated to be \$700,000,000, is appropriated for transfer by the Alaska Permanent Fund Corporation from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2017.</p> <p>FY2017 December Budget: \$0 FY2017 Total Amendments: \$700,000.0 FY2017 Total: \$700,000.0</p>												
Totals		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0