Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	15,900.7	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
1004 Gen Fund		13,957.5										
1005 GF/Prgm		765.5										
1061 CIP Rcpts		945.8										
1105 PFund Rcpt		93.6										
1108 Stat Desig		138.3										
	Subtotal	**15,900.7**	**13,955.1**	**199.3**	**1,573.3**	**173.0**	**0.0**	**0.0**	**0.0**	**118**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-359.0	-74.3	496.3	-63.0	0.0	0.0	0.0	0	0	0

The Tax Division is transferring personal services authorization to services in order to bring personal services within vacancy factor guidelines and for other adjustments needed to implement the current year spending plan such as reimbursable service agreements for core services with the Department of Law and Administration. With the utilization of teleconferencing, Tax Division is able to reduce travel authorization and move authorization to services where it is needed. Tax Division is also transferring commodities authorization to services and reducing computer replacement cycles and subscriptions in an effort to pay core services obligations.

	Subtotal	**15,900.7**	**13,596.1**	**125.0**	**2,069.6**	**110.0**	**0.0**	**0.0**	**0.0**	**118**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Personal Services Authorization												
	Dec	-530.4	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-530.4										

This reduction in personal services authorization will result in the deletion of 6 positions. Despite this reduction, the division will continue to provide full and robust services to its clients by working more efficiently and incorporating technology into routine processes.

Full-time Office Assistant I (04-3024), range 8, located in Juneau
Full-time Investigator III (04-3257), range 18, located in Anchorage
Full-time Regulations Spec II (04-3280), range 16, located in Anchorage
Full-time Analyst/Programmer I (04-8019), range 20, located in Juneau
Full-time Accounting Clerk (04-8041), range 10, located in Juneau
Full-time Audit Master (04-X018), range 27, located in Anchorage

Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan												
	Dec	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										

Due to the deletion of one Accounting Technician II position in the Administrative Services Division, the Tax Division will be charged less through the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
department's cost allocation plan. Workload will be redistributed amongst existing staff and service disruption will be minimal.												
Furlough for Exempt and Partially-Exempt Employees												
	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.5											
The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	304.2	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	304.2											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-304.2	-304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-304.2											
Cost of living adjustment for certain bargaining units: $322.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $38.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $217.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $66.9												
	Subtotal	**15,333.7**	**13,052.2**	**125.0**	**2,046.5**	**110.0**	**0.0**	**0.0**	**0.0**	**112**	**0**	**1**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Cash Logistics for Receiving Marijuana Tax Payments												
	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2017 Total Amendments: -$46.1												
FY2017 Total: $15,287.6												
Delete Economist II Position (04-8020)												
	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

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-38.7											
1005 GF/Prgm	-0.7											
1061 CIP Rcpts	-1.4											
1105 PFund Rcpt	-0.1											
1108 Stat Desig	-0.5											

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.9											
1061 CIP Rcpts	2.4											
1105 PFund Rcpt	0.4											

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $23.6

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $7.1

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-23.7											
1005 GF/Prgm	-0.2											
1061 CIP Rcpts	-0.7											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1105 PFund Rcpt		-0.2										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**15,252.1**	**12,920.6**	**125.0**	**2,096.5**	**110.0**	**0.0**	**0.0**	**0.0**	**111**	**0**	**1**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	9,528.2	6,351.6	37.8	3,083.9	39.8	15.1	0.0	0.0	42	0	0
1004 Gen Fund		4,635.6										
1007 I/A Rcpts		4,228.7										
1017 Ben Sys		95.0										
1027 Int Airprt		34.4										
1046 Stdnt Loan		0.1										
1066 Pub School		124.4										
1106 ASLC Rcpts		55.1										
1169 PCE Endow		354.9										
Reduce Authority Due to New FY2016 Cost Allocation Plan												
	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.6										

The Treasury Division is responsible for managing the State's treasury and pension funds. Treasury Division utilizes a cost allocation method is used to develop budgets and allocate costs equitably among each fund, trust, & client agency. At the end of FY2015 there was a shift in assets under management which had a direct impact on how the Treasury Division allocates their FY2016 expenses based on their federally approved cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's costs will decrease from previous years. As a result, Treasury Division is able to reduce their general fund spending level in FY2016.

Reduce Authority Due to New FY2016 Cost Allocation Plan												
	Unalloc	-532.2	0.0	0.0	-532.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-532.2										

The Treasury Division is responsible for managing the State's treasury and pension funds. Treasury Division utilizes a cost allocation method is used to develop budgets and allocate costs equitably among each fund, trust, & client agency. At the end of FY2015 there was a shift in assets under management which had a direct impact on how the Treasury Division allocates their FY2016 expenses based on their federally approved cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's costs will decrease from previous years. As a result, Treasury Division is able to reduce their general fund spending level in FY2016.

MUNI BOND BK;REG HEALTH ORGS; JT ACT AGNCY Ch28 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L18 (HB72))												
	FisNot	330.0	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		330.0										

SB46 authorizes the Alaska Muncipal Bond Bank Authority (Bond Bank) to consider making loans to regional health organizations. This will be the first time that the Bond Bank will have been authorized to lend money to an entity that is not a political subdivision of the State. The Bond Bank's participation in these loans would be expected to save significant amounts of interest expense for the regional health organizations. In the current market the benefit would be expected to be an interest rate reduction of 3-5 percent from existing financing alternatives. Assuming an interest rate reduction of just 3% results in nominal savings of approximately $40 million from reducted interest expense on $102.5 million of financing over a 20 year level debt service bond issue . To the extent bonds are issued based on this legislation, they willbe moral obligations of the State of Alaska. In the event of a default by a regional health consortium that participates in this authorization the State of Alaska would be asked to provide for that debt service, and if the State failed to act on that request a loss of market access,

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
investor confidence and current credit rating would be expected. The bill creates a requirement that the Commissioner of The Department of Health and Social Services anticipates a state financial benefit and increase in the regional quality of care for a regional health organization loan request to be considered by the Bond Bank. This provision will require external state analysis of any proposed project and recognition of both financial and health care benefit to Alaska.The bill creates a new Bond Bank lending limit in the principal amount of not to exceed $205 million in total loans to regional health consortiums, up to 49% funding of any single project as long as the balance of the project is fully funded, and no more than $102.5 million of funding for any single project. This is a new potential lending program of the Bond Bank and it is important to limit the exposure of the State until there has been an oportunity to gain history and work through the inevitable details of the program. Bond Bank costs were derived by assuming that $102.5 million of bonds would be issued based on this authorization for RHOs in FY 2016 followed by up to $25 million per year in FY 2017 through 2021. The Bond Bank further assumes a JAA participation in a Bond Bank bond issue in FY 2016 of up to $10 million. The Bond Bank anticipates incurring travel costs of up to $15 thousand in FY 2016 and then up to $5 thousand from 2017 through 2021. As the RHO program is developed the Board may meet in potential borrower communities to gain a better understanding of the nature of the project. There will also be a need to travel to meet with rating analysts, potential investors, and finance team members in the development of the RHO program. Professional services of up to $330 thousand will be incurred in FY 2016 and up to $100,005 from 2017 through 2021 as bond are issued. This amount includes an estimate of $125,000 for a surety policy to meet the reserve requirement for each of the two anticipated bond issues. The additional services will include fees to bond counsel, independent registered municipal advisor, rating agencies, preliminary and final official statement production, and investor presentation forum costs. The residual service cost of $2 thousand per year in 2018 to final maturity of bonds are trustee/paying agent fees for servicing the debt. All costs incurred associated with the issuance of the bonds will be charged to the regional health organizations and paid from the proceeds of the bond issues of the regional health organizations. If project financings are more rapid than anticipated or slower, the associated costs will flow to earlier or later years as they are 100% driven by bond issuance activity.												
Subtotal		**9,310.4**	**6,351.6**	**52.8**	**2,851.1**	**39.8**	**15.1**	**0.0**	**0.0**	**42**	**0**	**0**
********** **Changes From FY2016 Authorized To FY2016 Management Plan** **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
Increased personal services costs are associated with annual merit increases. This line item transfer moves authority to personal services, so Treasury Division can adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses. Authorization in the services line is available due to the shift in assets under management and this has a direct impact on how the Treasury Division allocates their expenses based on its cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's component costs will decrease from previous years.												
Subtotal		**9,310.4**	**6,666.6**	**52.8**	**2,536.1**	**39.8**	**15.1**	**0.0**	**0.0**	**42**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
MUNI BOND BK;REG HEALTH ORGS; JT ACT AGNCY Ch28 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L18 (HB72))												
	Trout	-330.0	0.0	-15.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-330.0											
During the 2015 legislative session, the SB46 fiscal note was erroneously placed in the Treasury Division rather than the Alaska Municipal Bond Bank Authority. This Transfer corrects the error and moves funding to the proper component.												
Reduce Authorization for Alaska Student Loan Corporation Funds Management												
	Dec	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1046 Stdnt Loan	-0.1											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1106 ASLC Rcpts		-55.1										

The Treasury Division is no longer investing funds for the Alaska Student Loan Corporation and authorization is no longer needed.

Furlough for Exempt and Partially-Exempt Employees

	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										

The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.

Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan

	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										

Due to the deletion of one Accounting Technician II position in the Administrative Services Division, the Treasury Division will be charged less through the department's cost allocation plan. Workload will be redistributed amongst existing staff and service disruption will be minimal.

Reduce Personal Services Authorization

	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-55.5										

This reduction in personal services authorization will result in the deletion of 2 positions with minimal disruption in service delivery.

Full-time Administrative Assistant I (04-5003), range 12, located in Juneau
Full-time Accounting Technician III (04-5048), range 16, located in Juneau

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.9										

Cost of living adjustment for certain bargaining units: $137.6

Year three cost of living adjustment for non-covered employees - 2.5%: $98.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $28.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.1												
Add Investment Officer and Support Positions												
	Inc	1,569.3	1,569.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		1,542.2										
1017 Ben Sys		13.9										
1169 PCE Endow		13.2										
Subtotal		**10,416.6**	**8,160.8**	**37.8**	**2,163.1**	**39.8**	**15.1**	**0.0**	**0.0**	**43**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Research Analyst Position (04-3289) and Reallocate Workload												
	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										
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-3.9										
1017 Ben Sys		-0.1										
1066 Pub School		-0.1										
1169 PCE Endow		-0.1										

Add three in-house positions to the Treasury Division. The additional staff includes two equity investment staff to continue development of Treasury Division's internal investment program and one classified staff to support the new investment team. The majority of funding for these positions will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.

The increase in internal capacity resulting from this investment in the Treasury will enable the division to more actively manage the state's assets and find new opportunities for increased returns.

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

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		26.6										
1017 Ben Sys		0.2										
1027 Int Airprt		0.1										
1066 Pub School		0.3										
1169 PCE Endow		0.5										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $4.9

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $32.5

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-1.4										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**10,254.7**	**7,998.9**	**37.8**	**2,163.1**	**39.8**	**15.1**	**0.0**	**0.0**	**42**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund	4.5											
1005 GF/Prgm	577.2											
	Subtotal	**581.7**	**411.7**	**7.6**	**154.7**	**7.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Maintain Unclaimed Property Program with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.5											
1005 GF/Prgm	4.5											
This change is will allow the Unclaimed Property Program to run solely on program receipts.												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Reverse to Correct for Negative Fund Source												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.5											
Cost of living adjustment for certain bargaining units: $8.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.0												
	Subtotal	**581.7**	**417.6**	**7.6**	**148.8**	**7.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-1.5											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.2											
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.4											
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**581.0**	**416.9**	**7.6**	**148.8**	**7.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,407.8	86.2	123.7	8,190.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.4										
1017 Ben Sys		4,337.7										
1029 P/E Retire		2,437.2										
1034 Teach Ret		1,367.5										
1042 Jud Retire		42.7										
1045 Nat Guard		88.3										
Reduce Authority No Longer Needed for Defined Contribution Plans												
	Unalloc	-134.4	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.4										
In FY2007 general funds were requested to support the defined contribution plans. It was assumed that as more employees were hired into the new tier, program costs would be funded through an assessment on defined contribution accounts. Now that the number of participants has grown, the general funds can be removed.												
	Subtotal	**8,273.4**	**86.2**	**123.7**	**8,056.0**	**7.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source												
	SalAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
Treasury Division health care benefit decrease reflected through a reimbursable services agreement with the Alaska Retirement Management Board.												
Treasury Division salary increases that are supported through a reimbursable services agreement with the Alaska Retirement Management Board.												
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement												
	Inc	1,659.7	0.0	20.0	1,614.7	25.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		810.8										
1029 P/E Retire		524.4										
1034 Teach Ret		314.0										
1042 Jud Retire		8.3										
1045 Nat Guard		2.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This increment provides funding via inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division. Add six in-house positions to the Treasury Division. The additional staff includes two equity investment staff to continue development of Treasury Division's internal investment program and one classified staff to support the new investment team. The majority of funding for these positions will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division. The increase in internal capacity resulting from this investment in the Treasury will enable the division to more actively manage the state's assets and find new opportunities for increased returns.												
	Subtotal	**9,933.1**	**86.2**	**143.7**	**9,670.7**	**32.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
	Totals	**9,933.1**	**86.2**	**143.7**	**9,670.7**	**32.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		26,762.7										
1029 P/E Retire		23,989.6										
1034 Teach Ret		10,774.9										
1042 Jud Retire		392.4										
1045 Nat Guard		187.1										
	Subtotal	**62,106.7**	**0.0**	**0.0**	**62,106.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**62,106.7**	**0.0**	**0.0**	**62,106.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
1005 GF/Prgm		140.2										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,361.2										
	Subtotal	**8,521.4**	**6,193.7**	**23.1**	**2,235.4**	**69.2**	**0.0**	**0.0**	**0.0**	**72**	**9**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Replace Statutory Designated Program Receipts No Longer Available for Pick Click Give Program												
	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		232.8										

FY2017 Language:

DEPARTMENT OF REVENUE. Program receipts collected as coordination fees to pay an agent or contractor for administering the contribution program under AS 43.23.062(m), estimated to be $225,000, are appropriated to the Department of Revenue, Permanent Fund Dividend Division for the fiscal year ending June 30, 2017.

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected by the Department of Revenue for coordination fees provided under AS 43.23.062(m).

	Subtotal	**8,754.2**	**6,193.7**	**23.1**	**2,468.2**	**69.2**	**0.0**	**0.0**	**0.0**	**72**	**9**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1050 PFD Fund		-29.5										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		15.2										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $14.0

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-6.8										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**8,732.9**	**6,172.4**	**23.1**	**2,468.2**	**69.2**	**0.0**	**0.0**	**0.0**	**72**	**9**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Estimate of Cost Recovery for Paternity Testing Sec19 CH23 SLA2015 P72 L21 (HB72)												
(Language)	ConfC(L)	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
Sec. 19. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be $46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
	ConfCom	28,275.0	19,638.9	38.4	8,370.8	201.1	25.8	0.0	0.0	230	0	0
1002 Fed Rcpts		17,589.3										
1003 G/F Match		8,221.0										
1004 Gen Fund		664.7										
1016 Fed Incent		1,800.0										
	Subtotal	**28,321.0**	**19,638.9**	**38.4**	**8,416.8**	**201.1**	**25.8**	**0.0**	**0.0**	**230**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse FY2016 Cost Recovery for Child Support Services Division Paternity Testing												
(Language)	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.0										
FY2016 Language:												
Sec. 19. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be $46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2016.												
FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing												
(Language)	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
FY2017 Language:												
DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be $46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2017.												
Furlough for Exempt and Partially-Exempt Employees												
	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-1.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.												
Reduce Personal Services Authorization												
	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-429.8										
1003 G/F Match		-221.4										
This reduction in personal services authorization will result in the deletion of 5 positions. Despite this cut, the division will continue to provide full and robust services to its clients by working more efficiently and incorporating technology into routine processes.												
Full-time Child Support Manager (04-7046), range 21, located in Anchorage Full-time Child Support Manager (04-7059), range 21, located in Anchorage Full-time Audit & Review Analyst (04-7079), range 21, located in Anchorage Full-time Investigator III (04-7149), range 18, located in Anchorage Full-time Audit & Review Analyst (04-7151), range 21, located in Anchorage												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		134.2										
1004 Gen Fund		0.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-134.2										
1004 Gen Fund		-0.6										
Cost of living adjustment for certain bargaining units: $396.7												
Year three cost of living adjustment for non-covered employees - 2.5%: $6.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $307.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $82.7												
	Subtotal	**27,666.0**	**18,983.9**	**38.4**	**8,416.8**	**201.1**	**25.8**	**0.0**	**0.0**	**225**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Child Support Specialist II Position (04-7071)												
	Dec	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

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

Shift Federally Mandated Fee to Custodial Parents

	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Federal Code of Regulations 302.33(e) mandates that an annual $25 fee be imposed on custodial parents after the collection of the first $500 in each federal fiscal year. 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

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.9										
1003 G/F Match		-30.7										
1004 Gen Fund		-2.6										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1003 G/F Match		13.8										
1004 Gen Fund		1.2										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $39.5

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.8										
1003 G/F Match		-7.0										
1004 Gen Fund		-0.2										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**27,391.4**	**18,809.3**	**38.4**	**8,316.8**	**201.1**	**25.8**	**0.0**	**0.0**	**224**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		235.1										
1007 I/A Rcpts		189.6										
1133 CSSD Reimb		584.0										
	Subtotal	**1,008.7**	**708.7**	**38.5**	**232.6**	**28.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Furlough for Exempt and Partially-Exempt Employees												
	Dec	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
Cost of living adjustment for certain bargaining units: $17.8												
Year three cost of living adjustment for non-covered employees - 2.5%: $16.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.7												
	Subtotal	**1,007.3**	**821.3**	**38.5**	**118.6**	**28.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska Care Health Insurance Rate Change												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		2.3										
1133 CSSD Reimb		2.6										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $6.1												
	Totals	**1,013.4**	**827.4**	**38.5**	**118.6**	**28.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		516.2										
1007 I/A Rcpts		991.0										
1133 CSSD Reimb		779.1										
	Subtotal	**2,286.3**	**2,058.8**	**16.4**	**194.1**	**17.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Furlough for Exempt and Partially-Exempt Employees												
	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										

The Department of Revenue will implement partial furloughs for exempt and partially-exempt positions. Furloughs will be necessary for the department to meet budgetary constraints.

Align Authority to Continue Existing Service Levels												
	LIT	0.0	-24.1	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0

Align authority to continue existing service levels.

Delete Accounting Technician II Position (04-1008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The following position is being deleted and will be part of the larger Administrative Services Division strategy to find efficiencies in the Department of Revenue.

Accounting Technician II (04-1008), range 14, located in Juneau

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										

Cost of living adjustment for certain bargaining units: $44.9

Year three cost of living adjustment for non-covered employees - 2.5%: $3.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $15.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: $4.2												
Subtotal		**2,285.8**	**2,034.2**	**16.4**	**218.2**	**17.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-1.8										
1133 CSSD		-1.4										
Reimb												
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		4.3										
1133 CSSD		3.3										
Reimb												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Confidential Employees Association. $2.5												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $6.3												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1007 I/A Rcpts		-0.9										
1133 CSSD		-0.7										
Reimb												
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Confidential Employees Association (CEA) 15 Hour Furlough												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
1133 CSSD Reimb		-0.1										
	Totals	**2,289.1**	**2,037.5**	**16.4**	**218.2**	**17.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	342.0											
	Subtotal	**342.0**	**0.0**	**0.0**	**342.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**342.0**	**0.0**	**0.0**	**342.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Natural Gas Commercialization (2859)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A 150.0												
	Subtotal	**150.0**	**0.0**	**0.0**	**150.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY2015)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A -150.0												

Reduce fiscal note funding to zero in year three.

Support Staff for the Alaska Liquefied Natural Gas Project												
	IncOTI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
1241 GF/LNG 176.7												

A long-term nonpermanent Program Manager (range 21) position will be established to act as the administrative and managerial project assistant to the Department of Revenue for the Alaska Liquefied Natural Gas project. The Program Coordinator, under direction of the Deputy Commissioner, will coordinate major activities, operational components, and administrative responsibilities associated with the Alaska Liquefied Natural Gas Project. The position will be responsible for planning, developing, coordinating, and overseeing activities, functions, and major components, as well as budgetary and administrative responsibilities. Additionally, the position will assist with developing work plans for assigned projects, including analyzing and formulating project concepts, goals, schedules, cost estimates, critical path issues and financing requirements, in collaboration with interagency project teams and financing consultants.

Financing, bankability and coordination of bonding efforts will ramp up significantly prior to FY2017 and is a critical piece of advancing the Alaska Liquefied Natural Gas Project to a Front End Engineering and Design (FEED) decision. Without coordination and integration of DOR work on project financing with the commercial teams, the project will not be able to move forward. This position is critical in support of project work towards the successful completion of financing negotiations, project bankability and bonding studies and efforts.

Legal and Consulting Services for the Alaska Liquefied Natural Gas Project												
	IncOTI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG 1,700.0												

In order to proceed to the Front End Engineering Design (FEED) phase of the Alaska Liquefied Natural Gas Project (AKLNG Project), the Department of Revenue (DOR) anticipates that the State will have to issue bond debt to fund Alaska Gasline Development Corporation's participating interest share of the AKLNG Project FEED costs. Preparation for and implementation of a State Bond offering will require procurement of consultant and legal services by the Department of Revenue.

The following consultant, legal services and transaction costs anticipated include:

1. Bond feasibility consultant: to prepare the financial and economic disclosure reports to be included in the bond public offering memorandum.

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

Component: Natural Gas Commercialization (2859)
RDU: Administration and Support (50)

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

2. Bond counsel: to represent the State to prepare the bond documentation and issuance of the bond closing opinions.

3. Disclosure counsel: to represent the State in the due diligence and disclosure requirements, Blue-Sky survey, and drafting of the bond public offering memorandum.

4. Issuer's counsel: to represent the State in assisting bond counsel and disclosure counsel in the preparation of Bond public offering memorandum and description of Project commercial terms.

5. Financial Adviser: to represent the State's interests in procuring underwriters and advising the State on the fairness of the underwriting terms and conditions and bond pricing.

6. Ratings Agencies: fees to the three primary ratings agencies to review and rate the bond issue.

7. Bond Trustee: fees to act as bond Trustee, if a trustee is utilized.

8. Underwriter's Discount: fee to Underwriter for underwriting services.

9. Underwriter's Counsel: fees to represent Underwriter in bond issue.

It is anticipated that the cost for the State's consultants and legal advisers would be $1,700,000 depending on the structure of the Bond financing. It is anticipated that all of these consultant and legal adviser costs will be reimbursed to the State from the Bond proceeds in future years.

	Subtotal	**1,876.7**	**111.7**	**50.0**	**1,715.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**1**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG		1.3										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.3

	Totals	**1,878.0**	**113.0**	**50.0**	**1,715.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**1**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		405.8										
	Subtotal	**405.8**	**235.2**	**5.4**	**150.2**	**15.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**406.4**	**235.8**	**5.4**	**150.2**	**15.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts		30.0										
1037 GF/MH		500.0										
1094 MHT Admin		3,468.2										
	Subtotal	**3,998.2**	**2,400.7**	**145.0**	**1,385.5**	**67.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to retirements there is a need to transfer excess personal services authority to the services line.												
	Subtotal	**3,998.2**	**2,388.2**	**145.0**	**1,398.0**	**67.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Mental Health Trust Recommendation												
	OTI	-3,468.2	-2,400.7	-145.0	-855.5	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,468.2										
Reverse Mental Health Trust Recommendation												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	3,612.0	2,473.2	115.0	862.8	73.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin		3,612.0										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, developing the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
	Subtotal	**4,142.0**	**2,460.7**	**115.0**	**1,405.3**	**73.0**	**88.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Add Data Analysis and Policy Planning Position												
	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												

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

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

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

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

	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

Alaska Care Health Insurance Rate Change

	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	20.2											

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $20.2

	Totals	**4,312.2**	**2,630.9**	**115.0**	**1,405.3**	**73.0**	**88.0**	**0.0**	**0.0**	**17**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts	402.4											
1037 GF/MH	454.2											
	Subtotal	**856.6**	**702.4**	**31.3**	**117.7**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman Office experiences low turn over and keeps a 0% vacancy factor. To comply with this vacancy factor, excess personal services authority will be moved to the services line.												
	Subtotal	**856.6**	**701.8**	**31.3**	**118.3**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	8.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-8.8											
Cost of living adjustment for certain bargaining units: $14.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $11.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.5												
	Subtotal	**856.6**	**702.2**	**31.3**	**117.9**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska Care Health Insurance Rate Change												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		2.6										
1037 GF/MH		4.9										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $6.3

	Totals	**864.1**	**709.7**	**31.3**	**117.9**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts	899.7											
	Subtotal	**899.7**	**184.1**	**9.5**	**702.3**	**3.8**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
MUNI BOND BK;REG HEALTH ORGS; JT ACT AGNCY Ch28 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L18 (HB72))												
	Trin	330.0	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	330.0											
During the 2015 legislative session, the SB46 fiscal note was erroneously placed in the Treasury Division rather than the Alaska Municipal Bond Bank Authority. This Transfer corrects the error and moves funding to the proper component.												
Reduce MUNI BOND BK;REG HEALTH ORGS;JT ACT Ch23 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L15-19 (HB72)) (FY16 - FY21)												
	OTI	-225.0	0.0	-10.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-225.0											
SB46 authorizes the Alaska Municipal Bond Bank Authority (Bond Bank) to consider making loans to regional health organizations. This reduces funding to year two of the fiscal note.												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels												
	Subtotal	**1,004.7**	**208.0**	**14.5**	**778.4**	**3.8**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts	-0.3											
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts	0.6											
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $0.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		-0.2										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Totals	**1,004.8**	**208.1**	**14.5**	**778.4**	**3.8**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	93,496.3	41,868.8	1,009.6	15,555.9	1,978.5	312.1	33,800.0	-1,028.6	316	23	14
1002 Fed Rcpts	57,071.0											
1007 I/A Rcpts	800.0											
1061 CIP Rcpts	2,349.8											
1103 AHFC Rcpts	33,275.5											
Allocate Miscellaneous Reduction by Reducing Personal Services and Support Line Authority												
	LIT	0.0	-771.4	0.0	-257.2	0.0	0.0	0.0	1,028.6	0	0	0

To adjust for the miscellaneous reduction to the Alaska Housing Finance Corporation (AHFC), the following actions are taken:

Three full-time positions are deleted. Additionally, several other positions will lose steps or be reclassified for a total personal services reduction of $771,400.

The following PCNs were deleted:

04-425X	Director, Construction	Range	E3
04-331X	Officer, Planning	Range	22
04-215X	Administrative Assistant III	Range	12

The Construction department has been reorganized to a Facility Management Group and the director position is no longer necessary. As other staff turnover occurs, positions and departments are evaluated and downsized when appropriate. This is an on-going process.

Consulting Services and Maintenance Contracts administered by AHFC's Information Systems Department were also reduced by $257,200. The impacts of the software maintenance contract amendments being canceled should be minimal.

	Subtotal	**93,496.3**	**41,097.4**	**1,009.6**	**15,298.7**	**1,978.5**	**312.1**	**33,800.0**	**0.0**	**316**	**23**	**14**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete 3 Positions (04-425X, 04-331X, 04-215X) Due to Department Reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Construction Department has been reorganized into a facility management group. As a result, the following PCNs are being deleted:

04-425X	Director, Construction	Range	E3
04-331X	Officer, Planning	Range	22
04-215X	Administrative Assistant III	Range	12

	Subtotal	**93,496.3**	**41,097.4**	**1,009.6**	**15,298.7**	**1,978.5**	**312.1**	**33,800.0**	**0.0**	**313**	**23**	**14**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Housing Assistance Payments												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add $2,000.0 federal authority to the Housing Choice Voucher (HCV) program to provide additional rental assistance in the form of Housing Assistance Payments. The Housing Choice Voucher Program helps eligible low-income Alaskans lease privately owned rental units from participating landlords. The Alaska Housing Finance Corporation (AHFC) Public Housing Division administers this program in 12 communities throughout Alaska.												
	Subtotal	**95,496.3**	**41,097.4**	**1,009.6**	**15,298.7**	**1,978.5**	**312.1**	**35,800.0**	**0.0**	**313**	**23**	**14**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
	Totals	**95,496.3**	**41,097.4**	**1,009.6**	**15,298.7**	**1,978.5**	**312.1**	**35,800.0**	**0.0**	**313**	**23**	**14**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		100.0										
	Subtotal	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.2										
1061 CIP Rcpts		172.2										
	Subtotal	**479.4**	**264.9**	**25.0**	**125.0**	**29.5**	**35.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**479.4**	**264.9**	**25.0**	**125.0**	**29.5**	**35.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
1105 PFund Rcpt		10,863.8										
	Subtotal	**10,863.8**	**8,185.1**	**605.5**	**1,870.9**	**122.3**	**80.0**	**0.0**	**0.0**	**42**	**0**	**2**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Quantitative Equities Program Investment and Support Staff												
	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1105 PFund Rcpt		885.0										

The Alaska Permanent Fund Corporation (APFC) will bring portions of the equities and absolute return portfolios in-house through the Quantitative Equities Program. This new program will benefit the State by developing the ability to achieve returns comparable to external managers at a lower cost and redirecting dollars to Alaskan jobs instead of spending outside of Alaska.

APFC's current capacity and staffing is not adequate to execute this program. Five (5) positions at a cost of $885,000 are requested to staff this program. If the new staff positions are not funded, APFC will not be able to implement the Quantitative Equities Program, and the related decrement of $3.2 million put forth in the Investment Management Fees budget unit will not be realized.

APFC is requesting the following staff to support this program:
Two (2) Senior Investment Officers – These investment professionals will research, develop and test quantitative strategies and determine the algorithms necessary to execute those strategies. The team will oversee the day-to-day management of the portfolio.
Two (2) Investment Analysts – One analyst will execute and monitor the trading activities of the portfolio. The second analyst will support risk management functions.
One (1) IT Specialist – The IT specialist will support both the Information Technology and data management needs of the Corporation. The quantitative equities program will require direct IT support in both data management and programming tasks.

Add Investment Analyst for Special Opportunity Internal Investing												
	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		145.0										

The Alaska Permanent Fund Corporation (APFC) will add an additional Investment Analyst position to expand the special opportunities and alternative investments program. Until 2012, APFC relied exclusively on outside gatekeepers to make alternative and special opportunity investments on behalf of the Fund. Fees paid for external management of alternatives are typically some of the highest in the investment industry.

In FY2015, APFC committed $1.6 billion to new Special Opportunities investments. APFC staff made two direct venture capital investments which will be managed in-house, saving typical management and carrying cost fees. In addition, APFC staff made three investments in private equity funds and successfully negotiated advantageous fee structures for each fund. As a result, the APFC expects to save at least $220 million in fees due to the work of internal staff over the life of these five investments.

The special opportunities portfolio can comprise up to 20 percent of the Fund's assets. The investments in this portfolio, such as private equity, hedge funds, and venture capital are some of the most complex in the Fund. Not only does it take time to review and negotiate such deals, but once in place the

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
management of these investments creates on-going monitoring responsibilities for the two Special Opportunities investment staff.												
The requested analyst position will assist the two senior Special Opportunities investment officers with the more routine tasks of the portfolio, such as initial screening and due diligence, investment monitoring, and presentation and report preparation. This will allow the two senior officers to focus on sourcing, analyzing and executing on other new investment opportunities.												
Staff Retention Funding												
	Inc	216.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		216.0										
Alaska Statute 39.25.110(11)(B) exempts the Alaska Permanent Fund Corporation from the State Personnel Act. As a result, the Alaska Permanent Fund Board of Trustees is authorized to design and implement a salary management program that will attract and retain staff with the necessary skills and specialized knowledge to prudently invest and manage the Permanent Fund.												
The requested increment will provide the resources necessary to retain the skilled professionals critical to managing and growing the Alaska Permanent Fund.												
Merge APFC & APFC Investment Management Fees into a Single Appropriation												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For more transparency and budget clarity, the Alaska Permanent Fund Corporation Operations appropriation will be Merged with the Alaska Permanent Fund Investment Management Fees appropriation.												
	Subtotal	**12,109.8**	**9,431.1**	**605.5**	**1,870.9**	**122.3**	**80.0**	**0.0**	**0.0**	**48**	**0**	**2**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska Care Health Insurance Rate Change												
	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		58.6										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $58.6												
	Totals	**12,168.4**	**9,489.7**	**605.5**	**1,870.9**	**122.3**	**80.0**	**0.0**	**0.0**	**48**	**0**	**2**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	151,391.0											
	Subtotal	**151,391.0**	**0.0**	**0.0**	**151,391.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
External Investment Management Fees												
	Dec	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	-3,200.0											

The Board of Trustees' strategic plan maximizes the Fund's value by directly managing investments in-house in areas where it is prudent to do so. In FY2017, the plan calls for bringing portions of the equities and absolute return portfolios in-house through the Quantitative Equities Program. The program benefits the State by developing the ability to achieve returns comparable to external managers at a lower cost and redirecting dollars to Alaskan jobs instead of spending those dollars outside the State on external management fees.

Alaska Permanent Fund Corporation's (APFC) current capacity and staffing are not adequate to execute this program. Additional positions will have to be funded in the FY2017 budget process to implement the program and achieve the expected external management fee savings. Five positions at a cost of $885,000 are requested in the APFC Operations appropriation to staff and support the program.

If the new staff positions in the Alaska Permanent Fund Corporation Operations budget request are not funded, APFC will not be able to implement the Quantitative Equities Program, and this cost savings will not be realized.

	Subtotal	**148,191.0**	**0.0**	**0.0**	**148,191.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**148,191.0**	**0.0**	**0.0**	**148,191.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Unallocated Reduction (1733)
RDU: Agency Unallocated Reduction (627)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund	-150.0											
Align Authority for Unallocated Reduction												
	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund	150.0											
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source in ARM Board												
	SalAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.2											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in Unclaimed Property												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-532.2	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-134.2											
1004 Gen Fund	-389.2											
1037 GF/MH	-8.8											

Administrative Services (125) = 44.9.0
AHFC Operations (110) = 937.0
AK Corp for Affordable Housing (3048) = 6.0
AK Retirement Management Board (2813) = 66.9
AMBBA Operations (108) = 4.0
APFC Operations (109) = 164.0
Child Support Services (111) = 396.7
Commissioner's Office (123) = 17.8
Criminal Investigations Unit (2993) = 30.7
Long Term Care Ombudsman Office (2749) = 14.9

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

Component: Unallocated Reduction (1733)
RDU: Agency Unallocated Reduction (627)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Mental Health Trust Operations (1423) = 50.0												
Permanent Fund Dividend Division (981) = 121.2												
Tax Division (2476) = 322.6												
Treasury Division (121) = 137.6												
Unclaimed Property (2938) = 8.4												
	Subtotal	**-525.5**	**-527.7**	**0.0**	**2.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment												
	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												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**