

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
N	1004 Gen Fund	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	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
N	1004 Gen Fund	-96.1 -96.1	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

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
N	1004 Gen Fund	-191.0 -191.0	-191.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
N		-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
N	1004 Gen Fund	-100.0 -100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	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 (C-SSD) 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	1094 MHT Admin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	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
N			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											