cenario/Change	Trans Type	Totals	Personal Services	Travel		Commodities	. ,	Benefits	Miscellaneous	PFT	PPT	N
	*****	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**********	******	******		
Y2010 Confere		55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	
1004 Gen Fund	ConfCom	55.0 55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	
The amount nec entitled under As	S 43.40.010(e)is	to be \$55,000, t appropriated fro	to pay municipalities om the general fund otor fuel tax not been	for payment to m	riation fuel tax p unicipalities of t	proceeds to which the amounts to whi	the municipalities woul ich the municipalities w	d have been vould have				
Y2010 Confere	nce Committee ConfCom	14,179.3	11,142.8	256.5	2,653.5	126.5	0.0	0.0	0.0	121	1	
1004 Gen Fund 1005 GF/Prgm	13,20	,	11,142.0	200.0	2,003.0	120.3	0.0	0.0	0.0	121	I	
1007 I/A Rcpts		37.0										
1061 CIP Rcpts 1105 PFund Rcp		21.0 32.1										
1156 Rcpt Svcs		35.8										
	w Non-permane	nt Economist I							******			
			0.0 has been added to the vered by vacancy ar				0.0 This is a range 16 posi	0.0 tion with an	0.0	0	0	
division has emp information syste Guidelines spec	ployed college inte ems. The interns a ify that, "The entir	erns to assist the are engaged in d e internship shou	Economics Researce atabase testing, ana	h Group, training lysis, and report of an introduction to	them to becom compilation for t permanent car	e knowledgeable ( the revenue foreca eer opportunities v	nire entry level candida of the State's processe ist. The Internship Prog with the State of Alaska	es and gram				
division has emp information syste Guidelines spec	ployed college interest ems. The interns a ify that, "The entir tion will provide an	erns to assist the are engaged in d e internship shou n entry point sup	Economics Researce latabase testing, ana uld be structured as plemental to the inter	h Group, training lysis, and report of an introduction to	them to becom compilation for t permanent car	e knowledgeable ( the revenue foreca eer opportunities v	of the State's processe ist. The Internship Prog	es and gram	0.0	0	0	
division has emp information syste Guidelines speci Economist I posi ADN 0401017 Ad This adjustment employees that a phone for which	bloyed college interests. The interns a ify that, "The entir tion will provide an <b>justment for Ele</b> LIT between contract are required to ca they receive an a	erns to assist the are engaged in d e internship shou n entry point supp ctronic Equipm 0.0 tual and persona rry cell phones ( llowance to mair	Economics Researc latabase testing, ana uld be structured as a plemental to the inter <b>nent Allowance</b> 10.2 al services will allow or other electronic d	h Group, training lysis, and report of an introduction to nship program fo 0.0 for the correct IR evices) are given ne plan. Equipme	them to become compilation for t permanent car r the beginning -10.2 S accounting of the option of re ent allowances	e knowledgeable of the revenue foreca eer opportunities v level economist. 0.0 f employee allowa eceiving a state-ov paid to employees	of the State's processe ist. The Internship Pro- with the State of Alaska 0.0 nces for electronic dev vned phone or using a are taxable, and there	es and gram a." This <i>0.0</i> <i>v</i> ices. State personal cell	0.0	0	0	

Office of Management and Budget

Released December 14th

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
	***********	*****	******** Changes	From EY2010 Ma	anademei	nt Plan To EV2	11 Governor ***	******	*****	****		
Remove One Tim	ne Fundina f	or Contract Audit	Assistance during	Transition to Aud	lit Masters							
	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-270.0										
In the FY2009 bu Legislative Finan	udget, \$540.0 ce included \$	in GF for audit assis 270.0 in FY2010 as	stance was included in a one-time item. This a	the base by OMB be amount is removed fi	ut removed from the FY2	by Legislative Fina 2011 budget.	ance as a one-time ite	m (IncOTI).				
Reverse FY10 Co	mpensation	of Municipalities	for Loss of Motor F	uel (Aviation) Tax	Shared Re	evenue 4SSLA C	H 1 Sec 7					
	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	
1004 Gen Fund		-55.0										
	ould be share											
percent of the ne oil prices the Sta airports are not r	ended collect et proceeds of te of Alaska is eceiving addi nducement <i>I</i> IncOTI	taxes on aviation for a receiving surplus r	taxes for one year, ind uel are refunded to a n revenues from oil and g may not be in a position eporting System 0.0	municipality that own gas taxes and royalt	ns or leases ties. At the s	s and operates an a same time, the mu	airport. With higher t	han expected	0.0	0	0	
percent of the ne oil prices the Sta airports are not r Alaska Gasline Ir 1213 AHCC Rcpt The Alaska Gasl process the licen	ended collect et proceeds of te of Alaska is eceiving addir nducement / IncOTI is ine Induceme asee's monthly	taxes on aviation fi s receiving surplus r ional revenues and Act Information R 300.0 300.0 nt Act (AGIA) Inform / invoices and quart	uel are refunded to a n revenues from oil and g may not be in a position eporting System	municipality that own gas taxes and royalt on to make up for th 0.0 em is an integrated a equests. The current	ns or leases ties. At the s is revenue 300.0 accounts ree solution is	s and operates an a same time, the mur loss. 0.0 ceivable system that	airport. With higher t nicipal governments t 0.0 at will electronically re	han expected hat operate 0.0 eceive and	0.0	0	0	
percent of the ne oil prices the Sta airports are not r Alaska Gasline Ir 1213 AHCC Rcpt The Alaska Gasl process the licen manual processi	ended collect et proceeds of te of Alaska is ecciving addit nducement / IncOTI is ine Induceme isee's monthly ng resulting in nercial Analy	taxes on aviation fi s receiving surplus r ional revenues and Act Information R 300.0 300.0 nt Act (AGIA) Inform r invoices and quart n substantial labor of rst Positions for C	uel are refunded to a n revenues from oil and g may not be in a position eporting System 0.0 nation Reporting Syste terly reimbursement re costs and increased op Gasline and Product	municipality that own gas taxes and royalt on to make up for th 0.0 em is an integrated a equests. The current oportunity for errors. tion Tax Analysis	ns of leases ities. At the s its revenue 300.0 accounts rec solution is	s and operates an a same time, the mu loss. 0.0 ceivable system tha an Excel spreadsh	airport. With higher t hicipal governments t 0.0 at will electronically re leet approach that red	nan expected hat operate 0.0 eceive and quires 100%		0	-	
percent of the ne oil prices the Sta airports are not r Alaska Gasline Ir 1213 AHCC Rcpt The Alaska Gasl process the licen manual processi	ended collect tf proceeds of te of Alaska is ecciving addit nducement <i>i</i> IncOTI is ine Inducement psee's monthly ng resulting in <b>hercial Analy</b> IncOTI	taxes on aviation fi s receiving surplus r ional revenues and Act Information R 300.0 300.0 nt Act (AGIA) Inform / invoices and quart n substantial labor of	uel are refunded to a n revenues from oil and g may not be in a position eporting System 0.0 nation Reporting System terly reimbursement re costs and increased op	municipality that own gas taxes and royalt on to make up for th 0.0 em is an integrated a equests. The current oportunity for errors.	ns or leases ties. At the s is revenue 300.0 accounts ree solution is	s and operates an a same time, the mur loss. 0.0 ceivable system that	airport. With higher t nicipal governments t 0.0 at will electronically re	han expected hat operate 0.0 eceive and	0.0 0.0	0	0 0	
percent of the ne oil prices the Sta airports are not r Alaska Gasline Ir 1213 AHCC Rcpt The Alaska Gasl process the licen manual processi Petroleum Comm 1213 AHCC Rcpt These four exem	ended collect et proceeds of te of Alaska is ecciving addit nducement <i>I</i> IncOTI is ine Induceme isee's monthly ng resulting in nercial Analy IncOTI is apt positions v	taxes on aviation fr s receiving surplus r ional revenues and Act Information R 300.0 nt Act (AGIA) Inform r invoices and quart n substantial labor of rst Positions for C 800.0 800.0	uel are refunded to a n revenues from oil and g may not be in a position eporting System 0.0 nation Reporting Syste terly reimbursement re costs and increased op Gasline and Product	nunicipality that own gas taxes and royalt on to make up for th 0.0 em is an integrated a equests. The current oportunity for errors. tion Tax Analysis 0.0 t level commercial ar	ns of leases ities. At the s its revenue 300.0 accounts red solution is 0.0 nalyses on	s and operates an a same time, the mur loss. 0.0 ceivable system tha an Excel spreadsh 0.0 gas and gasline ta	airport. With higher t hicipal governments t 0.0 at will electronically re leet approach that red 0.0 x issues. The need f	han expected hat operate 0.0 eceive and quires 100% 0.0		0	-	
percent of the ne oil prices the Sta airports are not r Alaska Gasline Ir 1213 AHCC Rcpt The Alaska Gasl process the licen manual processi Petroleum Comr 1213 AHCC Rcpt These four exem positions is to att	ended collect et proceeds of te of Alaska is ecciving addit nducement / IncOTI is ine Inducemen see's monthly ng resulting in nercial Analy IncOTI is percial canality incoti is	taxes on aviation fr s receiving surplus r ional revenues and Act Information R 300.0 300.0 nt Act (AGIA) Inform v invoices and quart n substantial labor of 800.0 800.0 vill provide the State es with substantial i	uel are refunded to a n revenues from oil and g may not be in a position eporting System 0.0 nation Reporting Syste terly reimbursement re costs and increased op Gasline and Product 800.0	nunicipality that own gas taxes and royalt on to make up for th 0.0 em is an integrated a equests. The current oportunity for errors. tion Tax Analysis 0.0 t level commercial ar	ns of leases ities. At the s its revenue 300.0 accounts red solution is 0.0 nalyses on	s and operates an a same time, the mur loss. 0.0 ceivable system tha an Excel spreadsh 0.0 gas and gasline ta	airport. With higher t hicipal governments t 0.0 at will electronically re leet approach that red 0.0 x issues. The need f	han expected hat operate 0.0 eceive and quires 100% 0.0		0 4	-	

#### **Eliminate Non-permanent Economist I Position**

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	inimal experienc	e and then prom	ote a successful emp				that the division could non-perm position is s					
	Totals	15,020.9	11,964.6	256.5	2,673.3	126.5	0.0	0.0	0.0	125	1	0

Changes From FY2010 Conference Committee To FY2010 Authorized     ConfCom   1.673.0   301.4   3.4   1.362.7   5.5   0.0 <th>0 0 39 0</th> <th>0.0 0 0.0 39</th> <th>0.0</th> <th>0.0 Revenue for</th> <th>0.0 to the Department of R</th> <th>5.5 e State of Alaska) t 010.</th> <th>1,362.7 Constitution of the ending June 30, 2</th> <th>3.4 d (art. IX, sec. 17, or the fiscal year e</th> <th>301.4 udget reserve fund</th> <th>e 1,673.0 673.0 2009 priated from the bug gement of the budg e 6,143.9 147.9 273.5 81.7 31.9</th> <th>e Committee ConfCom 1,67 pter 12, SLA 200 ,000 is appropria ated to manager e Committee ConfCom 2,14 3,27 8 3</th> <th>FY2010 Conferenc 1001 CBR Fund Section 27(c), Cha The sum of \$1,673 operating costs rel FY2010 Conferenc 1004 Gen Fund 1007 I/A Rcpts</th>	0 0 39 0	0.0 0 0.0 39	0.0	0.0 Revenue for	0.0 to the Department of R	5.5 e State of Alaska) t 010.	1,362.7 Constitution of the ending June 30, 2	3.4 d (art. IX, sec. 17, or the fiscal year e	301.4 udget reserve fund	e 1,673.0 673.0 2009 priated from the bug gement of the budg e 6,143.9 147.9 273.5 81.7 31.9	e Committee ConfCom 1,67 pter 12, SLA 200 ,000 is appropria ated to manager e Committee ConfCom 2,14 3,27 8 3	FY2010 Conferenc 1001 CBR Fund Section 27(c), Cha The sum of \$1,673 operating costs rel FY2010 Conferenc 1004 Gen Fund 1007 I/A Rcpts
ConCorn   1,673.0   301.4   3.4   1,362.7   5.5   0.0   0.0   0.0   0     1001 CBR Fund   1,673.0   1,673.0   301.4   3.4   1,362.7   5.5   0.0   3.9     1004 Gen Fund   2,147.9   4,782.2   35.4   1,279.2   32.0   15.1   0.0   0.0   3.9     1007 Ken Sys   81.7   1027 Int Xirpit   31.9   1004 Gen Fund   2,147.9   32.0   15.1   0.0   0.0   0.0   10.0   10.02 (Sci 2 CH 12 SLA 2009 (	39 0	0.0 39		Revenue for	to the Department of R	e State of Alaska) t 2010.	Constitution of the	d (art. IX, sec. 17, or the fiscal year e	udget reserve fund dget reserve fund fo	1,673.0 673.0 2009 priated from the bugement of the budg e 6,143.9 147.9 273.5 81.7 31.9	ConfCom 1,67 pter 12, SLA 200 ,000 is appropriated to manager e Committee ConfCom 2,14 3,27 8 3	1001 CBR Fund Section 27(c), Cha The sum of \$1,673 operating costs rel FY2010 Conferenc 1004 Gen Fund 1007 I/A Rcpts
1001 CBR Fund 1,673.0   Section 27(c), Chapter 12, SLA 2009 roperating costs related to management of the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2010.   FY2010 Conference Committee Conf Com 6,143.9 4,782.2 35.4 1,279.2 32.0 15.1 0.0 0.0 39   1004 Gen Fund 1007 UA Rops 3,273.5 1.279.2 32.0 15.1 0.0 0.0 39   1004 Gen Fund 1007 UA Rops 3,273.5 1.279.2 32.0 15.1 0.0 0.0 39   1004 Gen Fund 1007 UA Rops 3,273.5 1.279.2 32.0 0.0 0.0 0.0 39   1004 Gen Fund 1006 Pub School 1.04 1.025.0 0.0 10.0 39.0 0.0 0.0 0.0 626.0 0   1004 Gen Fund 1009 Rev Bonds 1.025.0 0.0 10.0 39.0 0.0 0.0 0.0 626.0 0 0   1004 Gen Fund 1090 Rev Bonds 1.025.0 0.0 10.0 39.0 0.0 0.0 0.0 626.0 0 0 0	39 0	0.0 39		Revenue for	to the Department of R	e State of Alaska) t 2010.	Constitution of the	d (art. IX, sec. 17, or the fiscal year e	udget reserve fund dget reserve fund fo	673.0 2009 priated from the bu gement of the budg 6,143.9 147.9 273.5 81.7 31.9	1,67 pter 12, SLA 200 ,000 is appropria ated to manager <b>e Committee</b> ConfCom 2,14 3,27 8 3	Section 27(c), Cha The sum of \$1,673 operating costs rel FY2010 Conferenc 1004 Gen Fund 1007 I/A Rcpts
The sum of \$1,673,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for operating costs related to management of the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for operating costs related to management of the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for operating costs related to management of the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for operating costs related to management of the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for ConfCom 6,143.9 4,782.2 35.4 1,279.2 32.0 15.1 0.0 0.0 39 1007 I/A Ropts 3,273.5 1017 Ben Sys 8 11.7 1027 Int Aippt 31.9 1046 Stort Loan 54.9 1007 I/A Ropts 250.0 1044 and 54.0 1044 1098 ChildTrEm 15.2 1018 Stat Desig 250.0 1148 PCE Endow 160.4 1192 Mine Trust 2 4.0 1192 Mine Trust 2 4.0 104 Gen Fund 626.0 0.0 10.0 390.0 0.0 0.0 0.0 0.0 626.0 0 1004 Gen Fund 626.0 1009 Rev Bonds 400.0 An Act directing the Alaska Permanent Fund Corporation to transfer \$22,700,000 from the principal of the mental health trust fund to a separate trust land development account; relating to the development of revenue-producing facilities on mental health trust and not the Alaska Mental Health Trust Authority Subport Office Building. HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81) 104 Gen Fund 626.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			0.0		·	2010.	ending June 30, 2	or the fiscal year e	dget reserve fund fo	priated from the bug gement of the budg 6,143.9 ,147.9 ,273.5 81.7 31.9	,000 is appropriated to manager e Committee ConfCom 2,14 3,27 8 3	The sum of \$1,673 operating costs rel FY2010 Conferenc 1004 Gen Fund 1007 I/A Rcpts
ConfCom 6,143.9 4,782.2 35.4 1,279.2 32.0 15.1 0.0 0.0 39   1004 Gen Fund 2,147.9 3.273.5 1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5   1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5   1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5   1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5 1017 I/A Ropts 3,273.5   1017 I/A Ropts 3,273.5 1014 Gen Loan 54.9 1046 Pub School 1044 Gen Fund 15.2   1008 Stat Desig 250.0 1109 PCE Endow 160.4 1192 Mine Trust 24.0 390.0 0.0 0.0 0.0 626.0 0   Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)   Vento -1,026.0 0.0 -10.0 -390.0 0.0 0.0 626.0 0   Vento -1,026.0 0.0 -10.0 -390.0 0.0 0.0 -626.0 0												

Office of Management and Budget

12-14-2009 10:55 AM Released December 14th

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	**********	******	******** Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan	*************	******	****		
	Subtotal	7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	(
	**********	*****	********* Changes	From FY201	0 Managemer	nt Plan To FY2	011 Governor	*****	*****	****		
FY2011 Health In	nsurance Cost	Increase Non-C	overed Employees		-							
	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		10.9										
1007 I/A Rcpts		25.8										
1027 Int Airprt		0.2										
1066 Pub Schoo		0.4										
1169 PCE Endow	N	0.4										
		surance Increases	s: \$44.3 ocable to the Constitu	tional Budget Re								
		no, the arrivant an			eserve Fund (CF	SRF) fund source	The language sec	tion request for				
appropriation fro	In the CBRF will	l include this amou			eserve Fund (CE	3RF) fund source.	The language sec	tion request for				
	onstitutional E	Budget Reserve	<sup>int.</sup> Fund Management	Fees	X	,						
Reverse FY10 Co	onstitutional E OTI	Budget Reserve -1,673.0	int.	Ũ	-1,362.7	3RF) fund source. -5.5	The language sec 0.0	tion request for 0.0	0.0	0	0	(
	onstitutional E OTI	Budget Reserve	<sup>int.</sup> Fund Management	Fees	X	,			0.0	0	0	(
Reverse FY10 Co 1001 CBR Fund	onstitutional E OTI -1	Budget Reserve -1,673.0 ,673.0	<sup>int.</sup> Fund Management	Fees -3.4	-1,362.7	-5.5	0.0		0.0	0	0	(
Reverse FY10 Co 1001 CBR Fund This decrement i	onstitutional E OTI -1 reverses the FY	Budget Reserve -1,673.0 ,673.0 ⁄2010 appropriation	unt. Fund Management -301.4	Fees -3.4	-1,362.7 ne Constitutional	-5.5 Budget Reserve F	0.0 Fund (CBRF).	0.0		0	0	(
Reverse FY10 Co 1001 CBR Fund This decrement i Constitutional B	onstitutional E OTI -1 reverses the FY Budget Reserv Inc	Budget Reserve -1,673.0 ,673.0 ⁄2010 appropriation	int. Fund Management -301.4 n for the investment n	Fees -3.4	-1,362.7	-5.5	0.0		0.0	0	0	(
Reverse FY10 Co 1001 CBR Fund This decrement i	onstitutional E OTI -1 reverses the FY Budget Reserv Inc	Budget Reserve -1,673.0 ,673.0 /2010 appropriation e Fund Investme	Int. Fund Management -301.4 In for the investment m ent Management	Fees -3.4	-1,362.7 ne Constitutional	-5.5 Budget Reserve F	0.0 Fund (CBRF).	0.0		-	-	
Reverse FY10 Co 1001 CBR Fund This decrement i Constitutional B 1001 CBR Fund	onstitutional E OTI -1 reverses the FY Budget Reserv Inc 2	Budget Reserve -1,673.0 ,673.0 (2010 appropriation e Fund Investme 2,060.0 ,060.0	Int. Fund Management -301.4 In for the investment m ent Management	Fees -3.4 hanagement of th 4.2	-1,362.7 ne Constitutional 1,677.9	-5.5 Budget Reserve F 6.8	0.0 Fund (CBRF). 0.0	0.0		-	-	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
***	****	*******	***** Changes Fi	rom FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	*****	******		
FY2010 Conferer	nce Committee		U									
	ConfCom	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund 1005 GF/Prgm		97.9 57.3										
	Subtotal	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
	*******	**********	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*****	******	****		
	Subtotal	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
								*****	****	****		
	**************	*************	Change	s From FY201	u Managemer	it Plan TO FT20	Jili Governor ""					

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
	*****************	*****	***** Changes Fi	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	***********	******	******		
FY2010 Conferen												
	ConfCom	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	(
1004 Gen Fund		32.5										
1017 Ben Sys		17.2										
1029 P/E Retire	3,92											
1034 Teach Ret	1,91											
1042 Jud Retire		14.3										
1045 Nat Guard	ξ	36.3										
	Subtotal	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	(
	Subtotal	7,899.9	******** Changes 	From FY2010	Authorized 7,692.7	To FY2010 Man 7.5	agement Plan *	•**************************************	•••••••••••••••••••••••••••••••••••••••	***** 0	0	
	Subtotal	7,899.9	74.8	124.9	7,692.7	7.5		0.0	0.0	0	0	C
	Subtotal	7,899.9	74.8	124.9	7,692.7			0.0		0	0	C
	Subtotal	7,899.9	74.8 74.8 ********* Change sultant Audit	124.9 s From FY201	7,692.7 0 Managemei	7.5 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	0	•	0
Reverse One Tin	Subtotal ************************************	7,899.9 ormance Cons -150.0	74.8	124.9	7,692.7	7.5		0.0	0.0	0	<b>0</b> 0	C
Reverse One Tin 1029 P/E Retire	Subtotal ************************************	<b>7,899.9</b> ormance Cons -150.0 02.5	74.8 74.8 ********* Change sultant Audit	124.9 s From FY201	7,692.7 0 Managemei	7.5 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	0	•	
Reverse One Tin 1029 P/E Retire 1034 Teach Ret	Subtotal te Item for Perfo OTI -1( -2	<b>7,899.9</b> ormance Cons -150.0 02.5 46.6	74.8 74.8 ********* Change sultant Audit	124.9 s From FY201	7,692.7 0 Managemei	7.5 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	0	•	
Reverse One Tin 1029 P/E Retire	Subtotal ************************************	<b>7,899.9</b> ormance Cons -150.0 02.5	74.8 74.8 ********* Change sultant Audit	124.9 s From FY201	7,692.7 0 Managemei	7.5 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	0	•	

	Totals	7,749.9	74.8	124.9	7,542.7	7.5	0.0	0.0	0.0	0	0	0
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	ositions PPT	N
***	*****	*****	***** Changes Fro	om FY2010 C	onference Co	ommittee To FY	2010 Authorized	******	*****	*******		
FY2010 Conferer	nce Committee		Ū									
	ConfCom	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	
1029 P/E Retire	22,63	81.4										
1034 Teach Ret	11,74	5.2										
1042 Jud Retire	33	87.6										
1045 Nat Guard	15	58.7										
	0.14.4.1											
	Subtotal	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	
	******	************	******** Changes I	From FY2010	Authorized	To FY2010 Man	agement Plan *	*******	*******	****		
	Subtotal	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	
	******	*****	******** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	****		

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

Scenario/Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NF
**	*****	******	********	** Changes Fro	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	***********	*****	******		
FY2010 Confere 1007 I/A Rcpts 1050 PFD Fund 1108 Stat Desig	ConfCom		40.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	(
Eligibility of Dec 1050 PFD Fund	eased PFD Ap FisNot		<b>B 171 SLA</b> 86.7	<b>2009 (Sec. 13(d)</b> 0.0	<b>CH 14 SLA 2009</b> 0.0	<b>P18 L31) (HB</b> 86.7	8 <b>113)</b> 0.0	0.0	0.0	0.0	0	0	(
								end Division for costs use in the event that					
Eligibility of Dec 1050 PFD Fund	eased PFD Ap Veto		<b>B 171 SLA</b> 86.7	<b>2009 (Sec. 13(d)</b> 0.0	CH 14 SLA 2009 0.0	<b>P18 L31) (HB</b> -86.7	5 <b>113)</b> 0.0	0.0	0.0	0.0	0	0	
with evaluating pass.	the eligibility of	deceased	PFD applica	ter 14 SLA 2009 a ants. Section 21(e on, and Section 13	) Chapter 14 SLA	2009 contains	nanent Fund Divide a contingency cla	end Division for costs use in the event that	associated SB 171 didn't				
ADN 0401024 Tr 1050 PFD Fund	ansfer from I Atrin	Departmen	nt of Admir 2.8	nistration for Div 0.0	<b>ision of Person</b> 0.0	nel Chargeba 2.8	ack Costs 0.0	0.0	0.0	0.0	0	0	
Pursuant to Sec	ction 1, Chapte Department of	r 12, SLA 2	009, page 2 tion, Divisio	? - line 29-31, page n of Personnel for	e 3 - line 3, \$66,40 centralized perso	00 is distributed onnel services.	d to state agencies	in order to pay servi	ce costs				
				sion of Personnel I; H&SS, \$21.9; Ac									
ADN 0401025 Tr 1050 PFD Fund	ansfer from I Atrin	Departmen 8.4	nt of Admin 8.4	nistration for En 0.0	terprise Techno 0.0	logy Service 8.4	es Chargeback C 0.0	osts 0.0	0.0	0.0	0	0	
								service costs charge					

Scenario/Change Record Title	Trans Type	l Treasury (510) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
	Subtotal	7,652.0	5,422.6	27.5	2,137.7	64.2	0.0	0.0	0.0	79	14	
			******* Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	************	******	****		
ADN 0401017 Adj	justment for El	ectronic Equipn	nent Allowance 2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	(
employees that a phone for which	are required to c they receive an	arry cell phones ( allowance to main	or other electronic de	evices) are given ne plan. Equipme	the option of reent allowances	eceiving a state-ov paid to employees	nces for electronic d vned phone or using are taxable, and the rice.	a personal cell				
	Subtotal	7,652.0	5,424.9	27.5	2,135.4	64.2	0.0	0.0	0.0	79	14	
	*****	*****	********* Changes	From FY201	) Manageme	nt Plan To FY2	011 Governor **	*****	*****	****		
Dot.Net Training		•••	taff		-							
1050 PFD Fund	IncOTI	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
out-of-state traini set cost.	ng. The Departr	ment of Revenue		rogrammers from			rather than send all s aining to capitalize or 0.0			0	0	
1050 PFD Fund	JaiAuj	1.9	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Costs associated	d with Health Ins	surance Increases	s: \$1.9									
Workforce Efficie	encies Throug	h Improved Tec	hnology									
through improved	d technology. Th	e new Dividend A	0.0 FY2011. One full-tim pplication Information current capacity of th	n System (DAIS)	0.0 an, PCN 04-?05 system has imp	0.0 54, will be deleted o proved response tin	0.0 due to work efficiencie ne to PFD filers and c	0.0 es achieved other PFD	0.0	-2	0	(
			3, will be deleted due red to its new DAIS s				rface with the State's longer needed.	mainframe				
Funding associa OMB guidelines.	ted with these p	ositions will be us	ed to reduce the Per	manent Fund Div	vidend Division	's budgeted vacan	cy rate, which curren	tly exceeds the				
	Totals	7,753.9	5,426.8	27.5	2,235.4	64.2	0.0	0.0	0.0	77	14	
Page 10 of 3	1				te of Alaska				12-14- Poloosod		):55 AM	

Office of Management and Budget

Released December 14th

		und Dividend Di	( )								
RDU:	Taxation and	Treasury (510)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP

1 7 14	Trans	reasury (510) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services				, ,	Benefits				
***	******************	*****	** Changes Fro	m FY2010 Cor	nference Co	mmittee To FY	2010 Authorized	**********	*******	******		
Resource Rebate			9 (HB4001), no lap									
	CarryFw d	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund		8.5										
	- )											
							ole to resolve outstar	nding appeals				
involving the par	yment of the Reso	urce Rebate, and	also pay ongoing rel	ated administrativ	e costs for the	one-time program	).					
The balance in	this appropriation :	at the end of EV2(	09 is \$5,418.5, whi	ch will be carried	forward into F	V2010						
The balance in			09 13 40,4 10.0, Will		iorward into i	12010.						
	Subtotal	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
	******	*****	***** Changes F	rom EY2010 4	uthorized T	o FY2010 Man	agement Plan *	*****	*****	****		
			onanges i				agement i lan					
	Subtotal	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
	***	*****					**	* * * * * * * * * * * * * * * * * * *	*****	ماد ماد ماد ما		
			Changes			t Plan To FY20	J11 Governor **	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			
	OTI	-5,418.5	<b>Ch 1 Sec. 1(b) 4S</b> 0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
					-105.5		0.0	-5,255.2	0.0	0		0
	• • •	,									-	
1004 Gen Fund	••••	,									-	
1004 Gen Fund Chapter 14, SL/	-5,41 A 2009, Sec. 13(a)	8.5 and (b) removes					ble to resolve outstar	nding appeals			-	
1004 Gen Fund Chapter 14, SL/	-5,41 A 2009, Sec. 13(a)	8.5 and (b) removes	he lapse date of the also pay ongoing rel					nding appeals			-	
1004 Gen Fund Chapter 14, SL/ involving the pa	-5,41 A 2009, Sec. 13(a) syment of the Reso	8.5 and (b) removes urce Rebate, and	also pay ongoing rel	ated administrativ	e costs for the	one-time program	).	5 11			-	
1004 Gen Fund Chapter 14, SL/ involving the pay The balance in t	-5,41 A 2009, Sec. 13(a) yment of the Reso this appropriation i	8.5 and (b) removes urce Rebate, and	also pay ongoing rel	ated administrativ	e costs for the	one-time program		5 11			-	
1004 Gen Fund Chapter 14, SL/ involving the pa	-5,41 A 2009, Sec. 13(a) yment of the Reso this appropriation i	8.5 and (b) removes urce Rebate, and	also pay ongoing rel	ated administrativ	e costs for the	one-time program	).	5 11			-	
1004 Gen Fund Chapter 14, SL/ involving the pay The balance in t	-5,41 A 2009, Sec. 13(a) yment of the Reso this appropriation i	8.5 and (b) removes urce Rebate, and	also pay ongoing rel	ated administrativ	e costs for the	one-time program	).	5 11	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
	*****	************	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**********	******	******		
FY2010 Conference												
	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs	46	.0										
Sec. 16(b), Chapte "Program receipts 25.27.165, and as	s collected as cost	recovery for p \S25.20.050(f)	paternity testing admi )for the fiscal year e	nistered by the cl anding June 30, 2	hild support ser 2010."	vices agency, as r	equired under AS25	.27.040 and				
FY2010 Conference	ce Committee											
	ConfCom	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	(
1002 Fed Rcpts	15,832											
1004 Gen Fund	174	.7										
1016 Fed Incent	1,800	).0										
1156 Rcpt Svcs	7,497	.5										
ADN 0401009 ARR	A Economic Stin	nulus Fundin	a Adjustment									
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-612	2.4										
1003 G/F Match	400											
1156 Rcpt Svcs	-1,118	3.1										
1212 Fed ARRA	1,330	1.5										
•		e changes in t	ust the fund sources i	stimulus package			e Child Support Serv	ices Division				
This request is the (CSSD) can utilize	e existing federal in	centive dollars	s The overall amour	nt of the annual C	SSD operating	budget is not incre	ased nor are there a	inv new				
This request is the (CSSD) can utilize programs establis	e existing federal ir	ncentive dollar	s. The overall amour	nt of the annual C	SSD operating	budget is not incre	ased, nor are there a	iny new				
(CSSD) can utilize programs establis Instead, the Amer required state ma	e existing federal ir hed. rican Recovery an tch funding (34%)	d Reinvestmer , which reduce	s. The overall amour nt Act of 2009 (ARRA es the amount of state ticipation rate (FFP).	nt of the annual C	SSD operating e to return to us	budget is not incre	incentive receipts a	s part of the				
(CSSD) can utilize programs establis Instead, the Amer required state mai collected as part o When the ARRA p	e existing federal ir hed. rican Recovery an tch funding (34%) of the 66% Federal provision expires c	d Reinvestmer , which reduce I Financial Part on September 3	nt Act of 2009 (ARRA	nt of the annual C A) allows the state e funding needed will no longer be	SSD operating e to return to us l as match and e able to use the	budget is not incre ing earned federal increases the amo e federal incentive	incentive receipts a unt of federal receip funds as a match to	s part of the ts that can be				
(CSSD) can utilize programs establis Instead, the Amer required state mai collected as part o When the ARRA p federal funds. Up The division's rece	e existing federal ir ihed. rican Recovery an tch funding (34%) of the 66% Federal provision expires o pon expiration of th eipt supported ser es is due to the de	d Reinvestmer , which reduce I Financial Part on September 3 ne ARRA, the s vices funds are clining number	nt Act of 2009 (ARRA es the amount of state ticipation rate (FFP). 30, 2010, the division	A) allows the state a funding needed a will no longer be djust the ratio of s	SSD operating e to return to us l as match and a able to use the state and federa	budget is not incre ing earned federal increases the amo federal incentive al funding for this p NF) cases. The \$1	incentive receipts a unt of federal receip funds as a match to rogram. ,118.1 decrease in r	s part of the ts that can be 'regular" eceipt				
(CSSD) can utilize programs establish Instead, the Amer required state main collected as part of When the ARRA p federal funds. Up The division's rece supported service the growth in the n	e existing federal ir ihed. rican Recovery an tch funding (34%) of the 66% Federal provision expires o oon expiration of th eipt supported ser as is due to the de new tribal TANF p	d Reinvestmer , which reduce I Financial Part on September 3 he ARRA, the s vices funds are clining number orograms.	nt Act of 2009 (ARRA es the amount of state ticipation rate (FFP). 30, 2010, the division state will need to read e from Temporary As r of TANF cases (dow	A) allows the state a funding needed a will no longer be djust the ratio of s ssistance to Need wn 21.3% betwee	SSD operating to return to us as match and able to use the state and federa ly Families (TAI en FY2005 and	budget is not incre ing earned federal increases the amo e federal incentive al funding for this p NF) cases. The \$1 FY2008) due to th	incentive receipts a unt of federal receip funds as a match to rogram. ,118.1 decrease in r	s part of the ts that can be 'regular" eceipt				
(CSSD) can utilize programs establish Instead, the Amer required state main collected as part of When the ARRA p federal funds. Up The division's rece supported service the growth in the r	e existing federal ir ihed. rican Recovery an tch funding (34%) of the 66% Federal provision expires o oon expiration of th eipt supported ser as is due to the de new tribal TANF p	d Reinvestmer , which reduce I Financial Part on September 3 he ARRA, the s vices funds are clining number orograms.	nt Act of 2009 (ARRA es the amount of state ticipation rate (FFP). 30, 2010, the division state will need to reac e from Temporary As	A) allows the state a funding needed a will no longer be djust the ratio of s ssistance to Need wn 21.3% betwee	SSD operating to return to us as match and able to use the state and federa ly Families (TAI en FY2005 and	budget is not incre ing earned federal increases the amo e federal incentive al funding for this p NF) cases. The \$1 FY2008) due to th	incentive receipts a unt of federal receip funds as a match to rogram. ,118.1 decrease in r	s part of the ts that can be 'regular" eceipt	0.0	0	0	

		· · · · ·								P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
			e 2 - line 29-31, page 3 sion of Personnel for co				in order to pay service	costs				
			Division of Personnel is 2.1; H&SS, \$21.9; Adm		5.							
DN 0401027 Tra			ministration for Ente								_	
1002 Fed Rcpts	Atrin	15.5 15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	
			TS are as follows: 6.4;DNR, \$2.9; H&SS, \$	\$17.2; Administ	ration, \$15.2.							
				\$17.2; Administ	ration, \$15.2.	201.1	60.8	0.0	0.0	231	0	
DCED, \$8.0; Rev	venue, \$23.9; La Subtotal	aw, \$3.6; Labor, \$2	6.4;DNR, \$2.9; H&SS, \$ 16,973.9	45.0	8,090.0	201.1 To FY2010 Mar			0.0		0	
DCED, \$8.0; Rev	venue, \$23.9; La Subtotal	aw, \$3.6; Labor, \$2 25,370.8	6.4;DNR, \$2.9; H&SS, \$ 16,973.9	45.0	8,090.0	-					0	
DCED, \$8.0; Rev	venue, \$23.9; La Subtotal Subtotal	aw, \$3.6; Labor, \$2 25,370.8 25,370.8	6.4;DNR, \$2.9; H&SS, \$ 16,973.9 ******** Changes Fr 16,973.9 ********* Changes F	45.0 fom FY2010 45.0	8,090.0 Authorized 8,090.0	To FY2010 Mar	agement Plan *** 60.8	0.0	*****	231	•	
DCED, \$8.0; Rev	Subtotal	25,370.8 25,370.8 25,370.8 Increase Non-Co	6.4;DNR, \$2.9; H&SS, \$ 16,973.9 ******** Changes Fr 16,973.9 ********* Changes F overed Employees	45.0 rom FY2010 45.0 rom FY2010	8,090.0 Authorized 8,090.0 ) Managemei	To FY2010 Mar 201.1 nt Plan To FY2	60.8 011 Governor ****	0.0	0.0	***** 231 ****	•	
DCED, \$8.0; Rev	venue, \$23.9; La Subtotal Subtotal	aw, \$3.6; Labor, \$2 25,370.8 25,370.8	6.4;DNR, \$2.9; H&SS, \$ 16,973.9 ******** Changes Fr 16,973.9 ********* Changes F	45.0 fom FY2010 45.0	8,090.0 Authorized 8,090.0	To FY2010 Mar 201.1	agement Plan *** 60.8	0.0	0.0	231	0	
DCED, \$8.0; Rev Y2011 Health In 1002 Fed Rcpts 1156 Rcpt Svcs	venue, \$23.9; La Subtotal Subtotal surance Cost SalAdj	25,370.8 25,370.8 25,370.8 25,370.8 Increase Non-Co 4.1 2.7	6.4;DNR, \$2.9; H&SS, 16,973.9 ******* Changes Fr 16,973.9 ******** Changes F overed Employees 4.1	45.0 rom FY2010 45.0 rom FY2010	8,090.0 Authorized 8,090.0 ) Managemei	To FY2010 Mar 201.1 nt Plan To FY2	60.8 011 Governor ****	0.0	0.0	***** 231 ****	0	

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
		******	**** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**********	*******	******		
FY2010 Conference	ce Committee ConfCom	919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	
1004 Gen Fund		93.3	506.0	40.3	340.3	10.9	0.0	0.0	0.0	4	0	
1007 I/A Rcpts		66.9										
1133 CSSD Reimb	o 5	59.5										
	Subtotal	919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	
		******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
ADN 0401018 Redu	uce Budgeted	Vacancy 0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	
A line item transfe		•••		•••		•••	uidelines. Funds will	•••	0.0	0	0	
the contractual lin				g								
	Subtotal	919.7	524.5	46.3	330.0	18.9	0.0	0.0	0.0	4	0	
,	*****	*****	******** Change	Erom EV2010	Managamar	nt Plan To FY2	011 Governor **	*****	*****	****		
			overed Employees		, wanayemer		UTT Governor					
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.3										
1007 I/A Rcpts 1133 CSSD Reimb	、 、	2.0 2.0										
1122 C22D Keillin	)	2.0										
Costs associated	with Health Ins	Irance Increases	: \$6.3									
			•	ases for Nonco	wered Employ	1995						
			: \$6.3 th Insurance incre 0.0	eases for Nonco 0.0	overed Employ	<b>/ees</b> 0.0	0.0	0.0	0.0	0	0	
Correct Unrealizat	ble Fund Sour FndChg	ces in the Heal 0.0 2.0	th Insurance incre				0.0	0.0	0.0	0	0	
Correct Unrealizal	ble Fund Sour FndChg	<b>ces in the Heal</b> 0.0	th Insurance incre				0.0	0.0	0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb	ble Fund Sour FndChg	<b>cces in the Heal</b> 0.0 2.0 -2.0	th Insurance incre 0.0	0.0	<u>.</u> 0.0	0.0			0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb The Commissione Child Support Enfo	<b>ble Fund Sour</b> FndChg er's Office comp forcement. The	rces in the Heal 0.0 2.0 -2.0 ponent receives a amount that can b	th Insurance incre 0.0 share of its funding be collected each ye	0.0 from indirect cost ar is determined t	0.0	0.0 pts billed to the de	0.0 partment's federal pi t rate for the Departr	rogram for	0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb The Commissione Child Support Enfo	<b>ble Fund Sour</b> FndChg er's Office comp forcement. The	rces in the Heal 0.0 2.0 -2.0 ponent receives a amount that can b	th Insurance incre 0.0 share of its funding	0.0 from indirect cost ar is determined t	0.0	0.0 pts billed to the de	partment's federal p	rogram for	0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb The Commissione Child Support Enfo Revenue, and the	ble Fund Sour FndChg er's Office comp orcement. The federal particip	2.0 -2.0 -2.0 oonent receives a amount that can b ation rate for the 0	th Insurance incre 0.0 share of its funding be collected each ye Child Support progra	0.0 from indirect cost ar is determined t m.	0.0 t recovery recei by both the neg	0.0 pts billed to the de otiated indirect cos	partment's federal p t rate for the Departr	rogram for nent of	0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb The Commissione Child Support Enfo Revenue, and the The department ha	ble Fund Sour FndChg er's Office comp orcement. The federal particip	ces in the Heal 0.0 2.0 -2.0 monent receives a amount that can b ation rate for the 0 prity in the CSSD	th Insurance incre 0.0 share of its funding be collected each ye Child Support progra Reimbursable fundir	0.0 from indirect cost ar is determined t m. ng source (1133) t	0.0 t recovery recei by both the neg that is not curre	0.0 pts billed to the de otiated indirect cos ntly collectible and	partment's federal p	rogram for nent of e collectible in	0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb The Commissione Child Support Enfo Revenue, and the The department ha	ble Fund Sour FndChg er's Office comp orcement. The federal particip as budget author d change keeps	ces in the Heal 0.0 2.0 -2.0 ponent receives a amount that can t ation rate for the 0 prity in the CSSD the amount of un	th Insurance incre 0.0 share of its funding be collected each ye Child Support progra Reimbursable fundir	0.0 from indirect cost ar is determined t m. ng source (1133) t	0.0 t recovery recei by both the neg that is not curre	0.0 pts billed to the de otiated indirect cos ntly collectible and	partment's federal pr t rate for the Departr is not projected to be	rogram for nent of e collectible in	0.0	0	0	
Correct Unrealizal 1004 Gen Fund 1133 CSSD Reimb The Commissione Child Support Enfo Revenue, and the The department ha FY2011. This func	ble Fund Sour FndChg er's Office comp orcement. The federal particip as budget author d change keeps	ces in the Heal 0.0 2.0 -2.0 ponent receives a amount that can t ation rate for the 0 prity in the CSSD the amount of un	th Insurance incre 0.0 share of its funding be collected each ye Child Support progra Reimbursable fundir	0.0 from indirect cost ar is determined t m. ng source (1133) t	0.0 t recovery recei by both the neg that is not curre	0.0 pts billed to the de otiated indirect cos ntly collectible and	partment's federal pr t rate for the Departr is not projected to be	rogram for nent of e collectible in	0.0	0	0	

#### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Revenue

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	*****	*****	****** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	*****	******		
FY2010 Conferer	nce Committ	ee	•									
	ConfCom	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	(
1004 Gen Fund		242.9										
1007 I/A Rcpts		595.9										
1133 CSSD Reim	hb	723.8										
	Subtotal	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	(
		,		-		_				-	Ū	
			********* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*************	*******	****		
ADN 0401017 Ad					4.5					0	0	
	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	(
employees that a phone for which	are required to they receive a	o carry cell phones in allowance to ma	nal services will allow (or other electronic c intain a personal pho s expenditure rather	levices) are given ne plan. Equipme	the option of reent allowances	eceiving a state-ov paid to employees	ned phone or using are taxable, and the	a personal cell				
employees that a phone for which	are required to they receive a roll system as	o carry cell phones in allowance to ma a personal service	(or other electronic c intain a personal pho s expenditure rather	levices) are given ne plan. Equipme than paid directly	n the option of re ent allowances to a vendor as	eceiving a state-ow paid to employees a contractual serv	ned phone or using are taxable, and the ice.	a personal cell refore issued	0	15	0	
employees that a phone for which	are required to they receive a roll system as Subtotal	o carry cell phones in allowance to ma a personal service <b>1,562.6</b>	(or other electronic c intain a personal pho s expenditure rather 1,408.8	levices) are given ne plan. Equipme than paid directly <b>17.5</b>	the option of ruent allowances to a vendor as 119.3	eceiving a state-ow paid to employees a contractual serv 17.0	vned phone or using are taxable, and the ice. 0.0	a personal cell refore issued 0.0	0.0	15	0	
employees that a phone for which through the payr	are required to they receive a roll system as Subtotal	o carry cell phones in allowance to ma a personal service <b>1,562.6</b>	(or other electronic c intain a personal pho s expenditure rather 1,408.8 ********** Change	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	the option of ruent allowances to a vendor as 119.3	eceiving a state-ow paid to employees a contractual serv 17.0	vned phone or using are taxable, and the ice. 0.0	a personal cell refore issued 0.0	0.0	-	0	
employees that a phone for which through the payr	are required to they receive a roll system as Subtotal	o carry cell phones in allowance to ma a personal service 1,562.6 tincrease Non-(	(or other electronic c intain a personal pho s expenditure rather 1,408.8 ********* Change Covered Employees	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	n the option of ro ent allowances to a vendor as 119.3 0 Managemen	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2	vned phone or using are taxable, and the ice. 0.0 011 Governor **	a personal cell refore issued 0.0	*****	****	•	
employees that a phone for which through the payr	are required to they receive a roll system as Subtotal	a carry cell phones in allowance to ma a personal service 1,562.6 ti Increase Non-( 2.1	(or other electronic c intain a personal pho s expenditure rather 1,408.8 ********** Change	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	the option of ruent allowances to a vendor as 119.3	eceiving a state-ow paid to employees a contractual serv 17.0	vned phone or using are taxable, and the ice. 0.0	a personal cell refore issued 0.0		-	<b>0</b> 0	
employees that a phone for which through the payr	are required to they receive a roll system as Subtotal	a personal service 1,562.6 t Increase Non-( 2.1 0.4	(or other electronic c intain a personal pho s expenditure rather 1,408.8 ********* Change Covered Employees	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	n the option of ro ent allowances to a vendor as 119.3 0 Managemen	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2	vned phone or using are taxable, and the ice. 0.0 011 Governor **	a personal cell refore issued 0.0	*****	****	•	
employees that a phone for which through the payr <b>FY2011 Health In</b> 1004 Gen Fund 1007 I/A Rcpts	are required to they receive a roll system as Subtotal surance Cos SalAdj	a personal service 1,562.6 t Increase Non-( 2.1 0.4 0.9	(or other electronic c intain a personal pho s expenditure rather 1,408.8 ********* Change Covered Employees	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	n the option of ro ent allowances to a vendor as 119.3 0 Managemen	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2	vned phone or using are taxable, and the ice. 0.0 011 Governor **	a personal cell refore issued 0.0	*****	****	•	(
employees that a phone for which through the payr FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reim	are required to they receive a roll system as Subtotal surance Cos SalAdj	a personal service 1,562.6 1,562.6 t Increase Non-( 2.1 0.4 0.9 0.8	(or other electronic c intain a personal pho is expenditure rather 1,408.8 ********* Change Covered Employees 2.1	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	n the option of ro ent allowances to a vendor as 119.3 0 Managemen	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2	vned phone or using are taxable, and the ice. 0.0 011 Governor **	a personal cell refore issued 0.0	*****	****	•	
employees that a phone for which through the payr FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reim	are required to they receive a roll system as Subtotal surance Cos SalAdj	a personal service 1,562.6 t Increase Non-( 2.1 0.4 0.9	(or other electronic c intain a personal pho is expenditure rather 1,408.8 ********* Change Covered Employees 2.1	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010	n the option of ro ent allowances to a vendor as 119.3 0 Managemen	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2	vned phone or using are taxable, and the ice. 0.0 011 Governor **	a personal cell refore issued 0.0	*****	****	•	
employees that a phone for which through the payr FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reim Costs associated	are required to they receive a roll system as Subtotal surance Cos SalAdj ab d with Health I rable Fund So	a personal service 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 2.1 0.4 0.9 0.8 nsurance Increase Durces in the Heat	(or other electronic c intain a personal pho is expenditure rather 1,408.8 ********* Change Covered Employees 2.1 es: \$2.1 alth Insurance incre	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010 0.0	n the option of re ent allowances to a vendor as 119.3 0 Managemen 0.0	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2 0.0 yees	vned phone or using are taxable, and the ice. 0.0 011 Governor ** 0.0	a personal cell refore issued 0.0		****	0	
employees that a phone for which through the payr FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reim Costs associated Correct Unrealiza	are required to they receive a roll system as Subtotal surance Cos SalAdj nb d with Health I	a personal service 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 2.1 0.4 0.9 0.8 nsurance Increase 0.0	(or other electronic c intain a personal pho s expenditure rather 1,408.8 ********* Change Covered Employees 2.1 es: \$2.1	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010 0.0	n the option of ro ent allowances to a vendor as 119.3 0 Managemen 0.0	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2 0.0	vned phone or using are taxable, and the ice. 0.0 011 Governor **	a personal cell refore issued 0.0	*****	****	•	
employees that a phone for which through the payr <b>FY2011 Health In</b> 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reim Costs associated	are required to they receive a roll system as Subtotal asurance Cos SalAdj ab d with Health I able Fund So FndChg	a personal service 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 1,562.6 2.1 0.4 0.9 0.8 nsurance Increase Durces in the Heat	(or other electronic c intain a personal pho is expenditure rather 1,408.8 ********* Change Covered Employees 2.1 es: \$2.1 alth Insurance incre	levices) are given ne plan. Equipme than paid directly 17.5 s From FY2010 0.0	n the option of re ent allowances to a vendor as 119.3 0 Managemen 0.0	eceiving a state-ow paid to employees a contractual serv 17.0 nt Plan To FY2 0.0 yees	vned phone or using are taxable, and the ice. 0.0 011 Governor ** 0.0	a personal cell refore issued 0.0		****	0	

The department has budget authority in the CSSD Reimbursable funding source (1133) that is not currently collectible and is not projected to be collectible in FY2011. This fund change keeps the amount of uncollectible receipt authority in the Administrative Services budget from getting larger, and provides a usable funding source for the salary adjustments.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous	Pc PFT	ositions PPT	NP
	Totals	1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0

Component: RDU:	State Facilities Administration	· · · ·	(50)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	PPT	NP
***	****	*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**********	*****	******		
FY2010 Confere	nce Committee		-									
	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	42.0										
	Subtotal	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*************	********* Changes	s From FY2010	Managemei	nt Plan To FY2	011 Governor **	******	******	****		
	Totals	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

										Po	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Audit of Alaska (	Gasline Induce	ment Act Reim	oursement Fund									
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
1213 AHCC Rcpt	ts	50.0										
request for fundi	ing will cover the	cost of an outsid	e audit firm to perfor	m the statutorily			nply with this requirer	ilent. This				
request for fundi	ing will cover the Analysis to Sup IncOTI	cost of an outsid		m the statutorily			0.0	0.0	0.0	0	0	
request for fundi iscal Systems A 1213 AHCC Rcpt This request will negotiation of fis	ing will cover the Analysis to Sup IncOTI Its 1,4 I cover the cost of cal terms relative ertise is necessa	e cost of an outsic pport Negotiatio 1,500.0 500.0 of outside experts to inducing partic ary to insure that <i>i</i>	e audit firm to perfor <b>ns of Gasline Fisc</b> 0.0 with global experien cipation in the AGIA g	m the statutorily al Terms 0.0 ce in the negotia jas line must be l	required audits 1,500.0 ation of fiscal te benchmarked a	0.0 rms with industry fi gainst other global		0.0 pective. Any ties and	0.0	0	0	

	_		<b>_</b> .		- ·	•					ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	N
	****	*****		om FY2010 Co	onference Co	mmittee To FY	2010 Authorized		*****	******		
FY2010 Conferer	nce Committee		U									
	ConfCom	312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	
1004 Gen Fund	31	12.1										
	Subtotal	312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	
	*******	******	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	312.1	******** Changes 250.7	From FY2010	Authorized 47.4	To FY2010 Man 4.0	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	•••••••••••••••••••••••••••••••••••••••	4****	0	(
	Subtotal	312.1	250.7	10.0 s From FY2010	47.4			0.0		4	0	(
	Subtotal ************************************	312.1	250.7 ******** Changes	10.0 s From FY2010	47.4 0 Managemei	4.0 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	4	0	
FY2011 Health In	Subtotal	312.1 crease Non-C 5.1	250.7	10.0 s From FY2010	47.4	4.0		0.0	0.0	4	<b>0</b> 0	C
	Subtotal ************************************	312.1	250.7 ******** Changes	10.0 s From FY2010	47.4 0 Managemei	4.0 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	4	<b>0</b> 0	
FY2011 Health In 1004 Gen Fund	Subtotal ************************************	<b>312.1</b> crease Non-C 5.1 5.1	250.7 ********* Changes overed Employees 5.1	10.0 s From FY2010	47.4 0 Managemei	4.0 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	4	<b>0</b> 0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	NP
		*****	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**********	*********************	******		
FY2010 Conference	ce Committee ConfCom	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts 1094 MHT Admin		30.0 50.0										
	Subtotal	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
**	***********	******	******* Changes I	From FY2010	Authorized	To FY2010 Man	agement Plan **	*****	*******	****		
	Subtotal	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
*	******	*****	******** Changes	From FY2010	) Managemer	nt Plan To FY2	)11 Governor ***	******	*****	****		
Reverse FY2010 M			-		•							
1094 MHT Admin	OTI -2,6	-2,650.0 50.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
MH Trust: Cont - C	Grant 246.06 Tru	ust Authority Adm	nin Budget									
The Alaska Menta Authority is tasked Budget bill, develo	al Health Trust A d in statute with oping the Compr	Authority (the Trus being trustees of rehensive Mental	hin Budget st) administrative bud i the cash and non-ca Health Program Plan oused in the Departm	sh assets of lega in conjunction w	al trust, making ith DHSS, and إ	budget recommen	dations for the Menta	al Health				
The Alaska Menta Authority is tasked Budget bill, develo	al Health Trust A d in statute with pping the Compr corporation, is a rust Authority	Authority (the Trus being trustees of rehensive Mental administratively h	st) administrative bud i the cash and non-ca Health Program Plan oused in the Departm t	sh assets of lega in conjunction w ent of Revenue.	al trust, making ith DHSS, and j	budget recommen providing leadershi	dations for the Menta p in Trust beneficiary-	al Health related issues.	0.0	0	0	0
The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state	al Health Trust A d in statute with pping the Compr corporation, is a rust Authority IncOTI	Authority (the Trus being trustees of rehensive Mental administratively h	st) administrative bud f the cash and non-ca Health Program Plan oused in the Departm	sh assets of lega in conjunction w	al trust, making ith DHSS, and إ	budget recommen	dations for the Menta	al Health	0.0	0	0	0
The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state <b>MH Trust Cont - T</b> u 1094 MHT Admin The Alaska Menta Authority is tasked Budget bill, develo	al Health Trust A d in statute with oping the Compr corporation, is a <b>rust Authority</b> IncOTI 2,7 al Health Trust A d in statute with oping the Compr	Authority (the Trus being trustees of rehensive Mental administratively h Admin Budget 2,726.3 26.3 Authority (the Trus being trustees of rehensive Mental	st) administrative bud i the cash and non-ca Health Program Plan oused in the Departm t	sh assets of lega in conjunction w ient of Revenue. 130.0 get supports the sh assets of lega in conjunction w	al trust, making ith DHSS, and p 658.7 operation of th al trust, making ith DHSS, and p	budget recommen providing leadershi 38.0 e Trust office and t budget recommen	dations for the Menta o in Trust beneficiary- 0.0 he Board of Trustees dations for the Menta	al Health related issues. 0.0 5. The Trust al Health	0.0	0	0	0
The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state <b>MH Trust Cont - Tr</b> 1094 MHT Admin The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state	al Health Trust A d in statute with oping the Compr corporation, is a <b>rust Authority</b> IncOTI 2,7 al Health Trust A d in statute with oping the Compr corporation, is a <b>urance Cost I</b>	Authority (the Trustees of rehensive Mental administratively h Admin Budget 2,726.3 26.3 Authority (the Trust being trustees of rehensive Mental administratively h ncrease Non-Co	st) administrative bud the cash and non-ca Health Program Plan oused in the Departm t 1,899.6 st) administrative bud t the cash and non-ca Health Program Plan oused in the Departm overed Employees	sh assets of lega in conjunction w ent of Revenue. 130.0 get supports the sh assets of lega in conjunction w ent of Revenue.	al trust, making ith DHSS, and p 658.7 operation of th al trust, making ith DHSS, and p	budget recommen providing leadershi 38.0 e Trust office and t budget recommen providing leadershi	dations for the Menta o in Trust beneficiary- 0.0 he Board of Trustees dations for the Menta o in Trust beneficiary-	al Health related issues. 0.0 5. The Trust al Health related issues.		·	-	-
The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state <b>MH Trust Cont - Tr</b> 1094 MHT Admin The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state	al Health Trust A d in statute with pping the Compr corporation, is a rust Authority IncOTI 2,7 al Health Trust A d in statute with pping the Compr corporation, is a urance Cost In SalAdj	Authority (the Trus being trustees of rehensive Mental administratively h Admin Budget 2,726.3 26.3 Authority (the Trus being trustees of rehensive Mental administratively h	st) administrative bud i the cash and non-ca Health Program Plan oused in the Departm t 1,899.6 st) administrative bud i the cash and non-ca Health Program Plan oused in the Departm	sh assets of lega in conjunction w ient of Revenue. 130.0 get supports the sh assets of lega in conjunction w	al trust, making ith DHSS, and p 658.7 operation of th al trust, making ith DHSS, and p	budget recommen providing leadershi 38.0 e Trust office and t budget recommen	dations for the Menta o in Trust beneficiary- 0.0 he Board of Trustees dations for the Menta	al Health related issues. 0.0 5. The Trust al Health	0.0	0	0	0
The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state <b>MH Trust Cont - Tr</b> 1094 MHT Admin The Alaska Menta Authority is tasked Budget bill, develo The Trust, a state <b>FY2011 Health Ins</b>	al Health Trust A d in statute with oping the Compr corporation, is a rust Authority IncOTI 2,7 al Health Trust A d in statute with oping the Compr corporation, is a urance Cost In SalAdj	Admin Budget 2,726.3 26.3 withority (the Trus being trustees of ehensive Mental 2,726.3 26.3 withority (the Trus being trustees of ehensive Mental administratively h ncrease Non-Co 32.0 32.0	st) administrative bud f the cash and non-ca Health Program Plan oused in the Departm t 1,899.6 st) administrative bud f the cash and non-ca Health Program Plan oused in the Departm overed Employees 32.0	sh assets of lega in conjunction w ent of Revenue. 130.0 get supports the sh assets of lega in conjunction w ent of Revenue.	al trust, making ith DHSS, and p 658.7 operation of th al trust, making ith DHSS, and p	budget recommen providing leadershi 38.0 e Trust office and t budget recommen providing leadershi	dations for the Menta o in Trust beneficiary- 0.0 he Board of Trustees dations for the Menta o in Trust beneficiary-	al Health related issues. 0.0 5. The Trust al Health related issues.		·	-	-

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel			Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	N
	******	*******	***** Changes Fre	om FY2010 Co	onference Con	nmittee To FY	2010 Authorized	**********	******	******		
FY2010 Conferer 1004 Gen Fund	ConfCom	528.2 0.1	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	(
1007 I/A Rcpts	41	8.1										
	Subtotal	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	
	*****	******	******* Changes	From FY2010	Authorized T	o FY2010 Mar	agement Plan **	*****	******	****		
	Subtotal	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	(
	************	*******	******** Changes	From FY2010	) Management	t Plan To FY2	011 Governor ***	*****	*****	****		
MH Trust - Long			•	6.0	2.6	0.0	0.0	0.0	0.0	1	0	(
	Inc	91.5	82.9	0.0	2.0	0.0	0.0	0.0	0.0		0	
in a long term ca home in the state visit 6 of the 15 r During FY2008 th	Care Ombudsman are facility. The feo e at least once ea nursing homes and he LTCO investiga	deral Administra ch quarter. Hov 1 66 of the 269 " ted 162 complai	tion on Aging require vever, due to extraor 'senior" assisted-livir ints; in FY 2009 the L	and state statute to es each state LTC rdinary increases ng homes at least _TCO investigated	o investigate and CO office to have in investigations once during the d 337 complaints	d resolve complai e representatives s over the last fev e prior year. s. More than 11%	nts concerning senior visit each nursing/ass v years, the LTCO wa of Alaskan populatior than 20 years	sisted-living is only able to				
The Long Term ( in a long term ca home in the state visit 6 of the 15 r During FY2008 th years old. Alaska The LTCO office ombudsman to r	Care Ombudsman are facility. The fea e at least once ea nursing homes and he LTCO investiga a has the fastest g has had no growt neet the increasing	(LTCO) is mand deral Administra ch quarter. How d 66 of the 269 " ted 162 complai rowing populati h in 8 years in th g demand for ac	tion on Aging require vever, due to extraor 'senior" assisted-livin ints; in FY 2009 the L on of seniors per cap he number of position dvocating and assisti	and state statute to es each state LTC rdinary increases ng homes at least LTCO investigated pita in the nation a ns. The recommen	o investigate and CO office to have in investigations once during the d 337 complaints and it is expecte ndation is to fun	d resolve complai e representatives s over the last fev prior year. More than 11% ed to triple in less d one certified sta	visit each nursing/ase v years, the LTCO wa of Alaskan populatior	sisted-living is only able to in is over 60 care				
The Long Term ( in a long term ca home in the state visit 6 of the 15 r During FY2008 th years old. Alaska The LTCO office ombudsman to r benefits, supplies	Care Ombudsman are facility. The fea e at least once ea nursing homes and the LTCO investiga a has the fastest g has had no growt meet the increasing s and equipment, the sto Match Anti	(LTCO) is mand deral Administra ch quarter. Hov d 66 of the 269 " ted 162 complai rowing populati h in 8 years in th g demand for ac and \$6,000 in tra <b>cipated Exper</b>	tion on Aging require vever, due to extraor 'senior" assisted-livin ints; in FY 2009 the L on of seniors per cap he number of position dvocating and assistin avel per year.	and state statute to es each state LTC rdinary increases ng homes at least LTCO investigated bita in the nation a ns. The recommen ng the ever-increa	o investigate and CO office to have in investigations once during the d 337 complaints and it is expecte ndation is to fun- asing number of	d resolve complai e representatives s over the last fev prior year. More than 11% d to triple in less d one certified sta seniors in Alaska	visit each nursing/ase v years, the LTCO wa of Alaskan populatior than 20 years. ate full-time long-term a. This funding will cov	sisted-living is only able to n is over 60 care ver salary and				
The Long Term ( in a long term ca home in the state visit 6 of the 15 r During FY2008 ti years old. Alaska The LTCO office ombudsman to r benefits, supplies <b>Realign Resourc</b> The Long Term (	Care Ombudsman are facility. The fec e at least once ear nursing homes and the LTCO investiga a has the fastest g has had no growt meet the increasing s and equipment, the sto Match Anti LIT Care Ombudsman	(LTCO) is mand deral Administra ch quarter. How d 66 of the 269 " tted 162 complai rowing populati h in 8 years in th g demand for ac and \$6,000 in tra <b>cipated Exper</b> 0.0 Office (LTCO) r	tion on Aging require vever, due to extraor 'senior" assisted-livin ints; in FY 2009 the L on of seniors per cap he number of position dvocating and assistin avel per year. <b>Inditures</b> 20.3	and state statute to es each state LTC rdinary increases ing homes at least LTCO investigated bita in the nation a ns. The recommen ng the ever-increa -12.0 ransfer to realign t	o investigate and CO office to have in investigations once during the d 337 complaints and it is expecte ndation is to fun- asing number of -6.6	d resolve complai e representatives s over the last fev e prior year. More than 11% ed to triple in less d one certified sta seniors in Alaska	visit each nursing/ase v years, the LTCO wa of Alaskan populatior than 20 years. ate full-time long-term	sisted-living as only able to a is over 60 care ver salary and 0.0	0.0	0	0	
The Long Term ( in a long term ca home in the state visit 6 of the 15 r During FY2008 ti years old. Alaska The LTCO office ombudsman to n benefits, supplies <b>Realign Resourc</b> The Long Term ( transferred from The LTCO consi Alaska. Since thi mission of proted	Care Ombudsman are facility. The fea e at least once each nursing homes and he LTCO investiga a has the fastest g e has had no growt meet the increasing s and equipment, s res to Match Anti LIT Care Ombudsman travel, contractua ists of four staff me is is such a small b	(LTCO) is man deral Administra ch quarter. How d 66 of the 269 " ted 162 complai rowing populati h in 8 years in th g demand for ac and \$6,000 in tra <b>cipated Exper</b> 0.0 Office (LTCO) r I and supplies to embers with a re out critical agend afety and welfard	tion on Aging require vever, due to extraor 'senior" assisted-livin ints; in FY 2009 the L on of seniors per cap he number of position dvocating and assistinated avel per year. <b>Inditures</b> 20.3 requests a line item to o personal services. equest for an addition cy, a vacancy factor	and state statute to es each state LTC rdinary increases og homes at least LTCO investigated bita in the nation a ns. The recommen ng the ever-increa -12.0 ransfer to realign to nal position in FY2 is not included in to	o investigate and CO office to have in investigations once during the d 337 complaints and it is expecte ndation is to fun- asing number of -6.6 their FY2011 but 2011. This small the budget. Staf	d resolve complai e representatives s over the last fev prior year. More than 11% d to triple in less d one certified sta seniors in Alaska -1.7 dget with their spo I staff serves the ffing must be kept	visit each nursing/ase v years, the LTCO wa of Alaskan populatior than 20 years. ate full-time long-term a. This funding will cov 0.0	sisted-living as only able to n is over 60 care ver salary and 0.0 Il be community in ulfill their	0.0	0	0	
The Long Term ( in a long term ca home in the state visit 6 of the 15 r During FY2008 ti years old. Alaska The LTCO office ombudsman to r benefits, supplies <b>Realign Resourc</b> The Long Term ( transferred from The LTCO consi Alaska. Since thi mission of protec available to main	Care Ombudsman are facility. The fee e at least once each nursing homes and the LTCO investiga a has the fastest g has had no growt meet the increasing s and equipment, a test to Match Anti LIT Care Ombudsman travel, contractual ists of four staff me to the health, sa ntain staffing at 100	(LTCO) is mand deral Administra ch quarter. How d 66 of the 269 " ted 162 complai rowing populati h in 8 years in th g demand for ac and \$6,000 in tra <b>cipated Exper</b> 0.0 Office (LTCO) r I and supplies to embers with a re out critical agend afety and welfare %.	tion on Aging require vever, due to extraor 'senior" assisted-livin ints; in FY 2009 the L on of seniors per cap he number of position dvocating and assistinated avel per year. <b>Inditures</b> 20.3 requests a line item to o personal services. equest for an addition cy, a vacancy factor	and state statute to es each state LTC rdinary increases ing homes at least LTCO investigated bita in the nation a ns. The recommen ng the ever-increa -12.0 ransfer to realign to nal position in FY2 is not included in to Cost cutting mea	o investigate and CO office to have in investigations once during the d 337 complaints and it is expecte ndation is to fun- asing number of -6.6 their FY2011 but 2011. This small the budget. Staf	d resolve complai e representatives s over the last fev prior year. More than 11% d to triple in less d one certified sta seniors in Alaska -1.7 dget with their spo I staff serves the ffing must be kept	visit each nursing/ass v years, the LTCO wa of Alaskan population than 20 years. ate full-time long-term a. This funding will cov 0.0 ending plan. Funds wi ever growing senior of a at 100% in order to f	sisted-living as only able to n is over 60 care ver salary and 0.0 Il be community in ulfill their	0.0	0	0	

Office of Management and Budget

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
cord Title	Туре		Services					Benefits				
Costs associated	l with Health Insu	rance Increases	: \$6.3									
orrect Unrealiza	ble Fund Sour	ces in the Heal	th Insurance incre	eases for Nonco	overed Emplo	yees						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		4.5										
1007 I/A Rcpts		-4.5										
Services, who in t	turn obtains fund	ng from the fede		VII programs. Th	ne amount that		Division of Senior and I ach year from this sou					
							nd provides a usable fu					

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
	<u>iype</u> ****************	****		om EY2010 C	onference Co	mmittee To FY	2010 Authorized		*****	******		
FY2010 Confere	nce Committee		Onanges i i				2010 Authonized					
	ConfCom	828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	(
1104 MBB Rcpts	s 8	28.1										
	Subtotal	828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	(
	*****	*****	******** Changes	From EV2010	Authorized	To FY2010 Mar	agomont Plan *	*****	*****	****		
ADN 0401019 Ad			Changes		Authonzeu		lagement Flan					
		0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	(
accountant posit	ition shared with t	he Treasury Divi	sion. Historically, ar	n amount sufficier	cipal Bond Bank' nt to cover this t	s portion of the co ransfer lapses in t	st of the debt manage he contractual service erefore available for	es line.				·
accountant posit	ition shared with t	he Treasury Divi	sion. Historically, ar	n amount sufficier	cipal Bond Bank' nt to cover this t	s portion of the co ransfer lapses in t	he contractual servic	es line.	0.0	1	0	
accountant posit	ition shared with ti ojections also indi <b>Subtotal</b>	he Treasury Divi cate that actual	sion. Historically, ar expenditures for serv 122.1	n amount sufficier vices will be less 10.1	tipal Bond Bank nt to cover this t than the amoun 692.1	s portion of the co ransfer lapses in t t budgeted and the <b>3.8</b>	he contractual servic erefore available for t 0.0	es line. transfer. <b>0.0</b>	0.0	1	0	
accountant posit	ition shared with ti ojections also indi Subtotal ************************************	he Treasury Divi cate that actual 828.1	sion. Historically, ar expenditures for serv 122.1 ********* Changes	n amount sufficien vices will be less 10.1 s From FY2010	tipal Bond Bank nt to cover this t than the amoun <b>692.1</b> <b>0 Manageme</b>	s portion of the co ransfer lapses in t t budgeted and the 3.8 nt Plan To FY2	he contractual servic erefore available for 0.0 011 Governor **	es line. transfer. <b>0.0</b>	*****	1	Ū	(
accountant posit Current year pro	ition shared with ti ojections also indi Subtotal ************************************	he Treasury Divi cate that actual 828.1 ************************************	sion. Historically, ar expenditures for serv 122.1 ********* Changes 6.1	n amount sufficien vices will be less 10.1 s From FY2010 0.0	tipal Bond Bank nt to cover this t than the amoun <b>692.1</b> <b>0 Managemen</b> -6.1	s portion of the corransfer lapses in t t budgeted and the <b>3.8</b> <b>At Plan To FY2</b> 0.0	he contractual servic erefore available for 0.0 011 Governor ** 0.0	es line. transfer. 0.0		<b>1</b>	<b>0</b> 0	C
accountant posit Current year pro Adjust Allocation Additional funds	ition shared with ti ojections also indi Subtotal ************************************	he Treasury Divi cate that actual 828.1 ************************************	sion. Historically, ar expenditures for serv 122.1 ********* Changes 6.1 ees line to correctly a	n amount sufficien vices will be less 10.1 s From FY2010 0.0	tipal Bond Bank nt to cover this t than the amoun <b>692.1</b> <b>0 Managemen</b> -6.1	s portion of the corransfer lapses in t t budgeted and the <b>3.8</b> <b>At Plan To FY2</b> 0.0	he contractual servic erefore available for 0.0 011 Governor **	es line. transfer. 0.0	*****		Ū	(
accountant positi Current year pro Adjust Allocation Additional funds one Accountant	Subtotal Subtotal ************************************	he Treasury Divi cate that actual 828.1 	sion. Historically, ar expenditures for serv 122.1 ********* Changes 6.1 es line to correctly a ury Division. overed Employees	n amount sufficien vices will be less 10.1 s From FY201 0.0 Ilocate the Alaska	tipal Bond Bank nt to cover this t than the amoun <b>692.1</b> <b>0 Managemen</b> -6.1 a Municipal Bon	s portion of the corransfer lapses in t t budgeted and the <b>3.8</b> <b>at Plan To FY2</b> 0.0 d Bank's portion of	he contractual servic erefore available for t 0.0 011 Governor ** 0.0 the cost of the Debt	es line. transfer. 0.0 .00 Manager and	0.0	0	0	C
accountant positi Current year pro Adjust Allocation Additional funds one Accountant	ition shared with ti ojections also indi Subtotal ************************************	he Treasury Divi cate that actual 828.1 	sion. Historically, ar expenditures for serv 122.1 ********* Change: 6.1 tes line to correctly a ury Division.	n amount sufficien vices will be less 10.1 s From FY201 0.0 llocate the Alaska	tipal Bond Bank nt to cover this t than the amoun <b>692.1</b> <b>0 Managemen</b> -6.1	s portion of the corransfer lapses in t t budgeted and the <b>3.8</b> <b>At Plan To FY2</b> 0.0	he contractual servic erefore available for 0.0 011 Governor ** 0.0	es line. transfer. 0.0	*****		Ū	0 0 0
accountant posit Current year pro Adjust Allocation Additional funds one Accountant FY2011 Health In 1104 MBB Rcpts	ition shared with ti ojections also indi Subtotal ************************************	he Treasury Divicate that actual of 828.1 0.0 e personal serviced with the Treas ncrease Non-C 1.2	sion. Historically, ar expenditures for serv 122.1 ******** Changes 6.1 es line to correctly a ury Division. overed Employees 1.2	n amount sufficien vices will be less 10.1 s From FY201 0.0 Ilocate the Alaska	tipal Bond Bank nt to cover this t than the amoun <b>692.1</b> <b>0 Managemen</b> -6.1 a Municipal Bon	s portion of the corransfer lapses in t t budgeted and the <b>3.8</b> <b>at Plan To FY2</b> 0.0 d Bank's portion of	he contractual servic erefore available for t 0.0 011 Governor ** 0.0 the cost of the Debt	es line. transfer. 0.0 .00 Manager and	0.0	0	0	C

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	NF
***	******	*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	***********	******	******		
Y2010 Confere			05 044 0	054.0	40,404,0		000.0	000.0	0.0	045	00	
1002 Fed Rcpts	ConfCom	53,246.2 695.1	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	1
1002 Fed Repts		800.0										
1061 CIP Ropts		995.5										
1103 AHFC Rcp	ts 29,	755.6										
	Subtotal	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
			,								20	
	*****	*******	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan '	**************	******	****		
	Subtotal	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
			·						****			
			********* Changes	S From FY2010	) Managemer	nt Plan To FY2	011 Governor *	*****	******	****		
cealignment of i	Resources to N	0.0	ed Expenditures 91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	
										0	0	
This request will		0.0	• · · •	anticipated expe		-		0.0				
This request will		0.0	m categories to fund	anticipated expe		-						
Personal service using both feder	transfer funding s will be increas al and corporate	g between line iter sed by \$91.6 to lov e receipts. Increas	m categories to fund wer the vacancy rate sed personal service	with reductions t s costs are offset	nses. aken from trave by reductions			line items				
Personal service using both feder (\$18.0), consulti	I transfer funding es will be increas ral and corporate ing services by (	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and	with reductions t s costs are offset	nses. aken from trave by reductions			line items				
Personal service using both feder (\$18.0), consulti	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b>	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup <b>Facility Managen</b>	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and nent	with reductions t s costs are offset vehicles by (\$31.	nses. aken from trave by reductions 5).	in in-state travel b	ý (\$19.2), advertisin	line items g contracts by		0	0	
Personal service using both feder (\$18.0), consulti	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup facility Managen 530.0	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and	with reductions t s costs are offset	nses. aken from trave by reductions			line items	0.0	0	0	
Personal service using both feder (\$18.0), consulti	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup <b>Facility Managen</b>	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and nent	with reductions t s costs are offset vehicles by (\$31.	nses. aken from trave by reductions 5).	in in-state travel b	ý (\$19.2), advertisin	line items g contracts by		0	0	(
Personal service using both feder (\$18.0), consulti Increase Federal 1002 Fed Rcpts 1103 AHFC Rcpt	I transfer funding as will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup facility Managen 530.0 513.0 17.0	m categories to fund wer the vacancy rate sed personal service plies by (\$2.0), and nent 107.3	with reductions t s costs are offset vehicles by (\$31. 8.1	nses. aken from trave by reductions 5). 361.7	in in-state travel b 57.7	ý (\$19.2), advertisin -4.8	line items g contracts by 0.0		0	0	
Personal service using both feder (\$18.0), consulti Increase Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides	I transfer funding ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup <b>Facility Managen</b> 530.0 513.0 17.0 d affordable renta	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and the nent 107.3	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se	nses. aken from trave by reductions 5). 361.7 ervices to low-in	in in-state travel b 57.7 come Alaskans. P	ý (\$19.2), advertisin -4.8 Public housing and S	line items g contracts by 0.0 ection 8 new		0	0	
Personal service using both feder (\$18.0), consulti Increase Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop	I transfer funding ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an	g between line iter sed by \$91.6 to lor e receipts. Increas (\$38.9), office sup <b>Facility Managen</b> 530.0 513.0 17.0 d affordable renta ed in 14 communit	m categories to fund wer the vacancy rate sed personal service plies by (\$2.0), and nent 107.3	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op	nses. aken from trave by reductions 5). 361.7 ervices to low-in perates more th	in in-state travel b 57.7 come Alaskans. F an 1,600 housing	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Eligi	line items g contracts by 0.0 ection 8 new ble tenants pay		0	0	
Personal service using both feder (\$18.0), consulti Increase Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop 30 percent of the AHFC, in most c	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an ments are locate eir adjusted mon ases, employs o	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup <b>facility Managen</b> 530.0 513.0 17.0 d affordable renta ed in 14 communit thly income to ren on-site manageme	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and nent 107.3 I housing and access ties across Alaska. A	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op FC's 29 public hou	nses. aken from trave by reductions 5). 361.7 ervices to low-in perates more th using sites. HUE	in in-state travel b 57.7 come Alaskans. P an 1,600 housing 5, through AHFC, s	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Elig subsidizes the balan	line items g contracts by 0.0 ection 8 new ble tenants pay ce of the rent.		0	0	
Personal service using both feder (\$18.0), consulti Increase Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop 30 percent of the	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an ments are locate eir adjusted mon ases, employs o	g between line iter sed by \$91.6 to lov e receipts. Increas (\$38.9), office sup <b>facility Managen</b> 530.0 513.0 17.0 d affordable renta ed in 14 communit thly income to ren on-site manageme	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and nent 107.3 I housing and access ties across Alaska. A t a unit at one of AHF	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op FC's 29 public hou	nses. aken from trave by reductions 5). 361.7 ervices to low-in perates more th using sites. HUE	in in-state travel b 57.7 come Alaskans. P an 1,600 housing 5, through AHFC, s	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Elig subsidizes the balan	line items g contracts by 0.0 ection 8 new ble tenants pay ce of the rent.		0	0	
Personal service using both feder (\$18.0), consulti Increase Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop 30 percent of the AHFC, in most c accordance with	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an iments are locate eir adjusted mon rases, employs co i HUD guidelines	g between line iter sed by \$91.6 to love e receipts. Increas (\$38.9), office sup facility Managen 530.0 513.0 17.0 d affordable renta ed in 14 communit thly income to ren on-site manageme s.	m categories to fund wer the vacancy rate sed personal service plies by (\$2.0), and nent 107.3 It housing and access ties across Alaska. A t a unit at one of AHF ent and maintenance	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op FC's 29 public hou staff. This reques	nses. aken from trave by reductions 5). 361.7 ervices to low-in perates more th using sites. HUE	in in-state travel b 57.7 come Alaskans. P an 1,600 housing 5, through AHFC, s	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Elig subsidizes the balan	line items g contracts by 0.0 ection 8 new ble tenants pay ce of the rent.		0	0	
Personal service using both feder (\$18.0), consulti ncrease Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop 30 percent of the AHFC, in most c accordance with	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an iments are locate eir adjusted mon rases, employs co i HUD guidelines	g between line iter sed by \$91.6 to love e receipts. Increas (\$38.9), office sup facility Managen 530.0 513.0 17.0 d affordable renta ed in 14 communit thly income to ren on-site manageme s.	m categories to fund wer the vacancy rate sed personal service oplies by (\$2.0), and nent 107.3 I housing and access ties across Alaska. A t a unit at one of AHF	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op FC's 29 public hou staff. This reques	nses. aken from trave by reductions 5). 361.7 ervices to low-in perates more th using sites. HUE	in in-state travel b 57.7 come Alaskans. P an 1,600 housing 5, through AHFC, s	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Elig subsidizes the balan	line items g contracts by 0.0 ection 8 new ble tenants pay ce of the rent.		0	0	
Personal service using both feder (\$18.0), consulti <b>ncrease Federal</b> 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop 30 percent of the AHFC, in most c accordance with	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an ments are locate eir adjusted mon cases, employs c i HUD guidelines <b>ate Funding fo</b> Inc	g between line iter sed by \$91.6 to love e receipts. Increas (\$38.9), office sup <b>facility Managen</b> 530.0 513.0 17.0 d affordable renta ed in 14 communit thly income to ren pon-site manageme s. or Increases in A	m categories to fund wer the vacancy rate sed personal service plies by (\$2.0), and nent 107.3 It housing and access ties across Alaska. A t a unit at one of AHF ent and maintenance	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op FC's 29 public hou staff. This reques ss Activity	nses. aken from trave by reductions 5). 361.7 ervices to low-in berates more th using sites. HUE st increases fed	in in-state travel b 57.7 come Alaskans. P an 1,600 housing D, through AHFC, s leral funding to ma	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Elig subsidizes the balan nage these propertio	line items g contracts by 0.0 ection 8 new ble tenants pay ce of the rent. es in	0.0	-	-	
Personal service using both feder (\$18.0), consulti ncrease Federal 1002 Fed Rcpts 1103 AHFC Rcpt AHFC provides housing develop 30 percent of the AHFC, in most c accordance with ncrease Corpor 1103 AHFC Rcpt	I transfer funding es will be increas ral and corporate ing services by ( I <b>Funding for F</b> Inc ts safe, decent, an ments are locate eir adjusted mon ases, employs o i HUD guidelines <b>ate Funding fo</b> Inc ts	g between line iter sed by \$91.6 to love receipts. Increase (\$38.9), office sup <b>Facility Managen</b> 530.0 513.0 17.0 d affordable renta ed in 14 communit thly income to ren on-site manageme s. or Increases in A 229.3	m categories to fund wer the vacancy rate sed personal service plies by (\$2.0), and nent 107.3 It housing and access ties across Alaska. A t a unit at one of AHF ent and maintenance	with reductions t s costs are offset vehicles by (\$31. 8.1 s to supportive se HFC owns and op C's 29 public hou staff. This reques ss Activity 0.0	nses. aken from trave by reductions 5). 361.7 ervices to low-in berates more th using sites. HUE st increases fed 229.3	in in-state travel b 57.7 come Alaskans. P an 1,600 housing D, through AHFC, s leral funding to ma 0.0	ý (\$19.2), advertisin -4.8 Public housing and S units statewide. Elig subsidizes the balan nage these propertio 0.0	line items g contracts by 0.0 ection 8 new ble tenants pay ce of the rent. es in 0.0	0.0	-	-	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Contractual Incre beyond.	ase - \$229,300	: These increases	are expected to ren	nain valid for the li	fe of the applic	cations; therefore,	it is necessary for FY2	011 and				
Contract Managel solicitation procestransaction. The F Management mon agreement, i.e., n	ment modules ss (from publis Planning Depar dule will allow naximum contra	to the Ariba suite of hing the invitation tment has also us AHFC to create or act \$\$ limits, contra	f hosted online applic to bid or request for ed the Sourcing mod line versions of cont act term, line item price	cations utilized by a proposal through proposal through ule to issue and au racts and automat cing or other agree	AHFC. The So receipt of resp ward Notice of tically control the ed contract rate	ourcing module will conses and award Funding Available he use of the contr es, limits on quanti	has added the Ariba S allow AHFC to manag of the contract) as an (NOFA). The Contrac act consistent with the y, etc. and General Ledger s	e the entire electronic t terms of the				
			e short by - \$13,650.		oodunting, Duc	igeting, mongage,		onware				
state. As the Cor	poration becor	nes increasingly m	ore dependent on da	ata, computing and	d connectivity,	the bandwidth req	oughout a great portio uirements also increas ase between 8-10% - \$	e. Secure,				
Increase CIP Fund	Inc	load Changes 218.0 218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
TOOT OF RUPIS												
AHFC received no programs, there a is requesting add	are substantially itional CIP fund	/ more monitoring ling to cover the s	and reporting require	ements related to t o positions that wi	hese special p	orograms. Because	programs are similar of the additional work ded programs. One of	load, AHFC				
AHFC received no programs, there a is requesting add is a Grant Adminis	itional CIP fund strator I - Rang	/ more monitoring ling to cover the s e 16, and the othe	and reporting require alary expenses of tw	ements related to t o positions that wi list I – Range 18.	hese special p	orograms. Because	of the additional work	load, AHFC	0.0	0	0	
AHFC received no programs, there a is requesting add is a Grant Admini	are substantially itional CIP fund strator I - Rang surance Cost SalAdj	/ more monitoring ling to cover the s e 16, and the othe Increase Non-C	and reporting require alary expenses of tw r is an Energy Specia overed Employees	ements related to t o positions that wi list I – Range 18.	hese special p ill be working i	programs. Because n these ARRA-fun	e of the additional work ded programs. One of	load, AHFC the positions	0.0	0	0	
AHFC received no programs, there a is requesting add is a Grant Adminis FY2011 Health Ins 1002 Fed Rcpts 1061 CIP Rcpts 1103 AHFC Rcpts	are substantially itional CIP fund strator I - Rang surance Cost SalAdj	v more monitoring ling to cover the s e 16, and the othe Increase Non-C 511.6 199.3 26.5	and réporting require alary expenses of tw r is an Energy Specia <b>overed Employees</b> 511.6	ements related to t o positions that wi list I – Range 18.	hese special p ill be working i	programs. Because n these ARRA-fun	e of the additional work ded programs. One of	load, AHFC the positions	0.0	0	0	

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
****	****	*****	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	*****	******		
Y2010 Conferen	ce Committee		•									
	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
1103 AHFC Rcpts	40	0.0										
	Subtotal	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
*	******	*****	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*****	******	****		
	Subtotal	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
	*****	*****	********* Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	*****	*****	****		

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	sitions PPT	N
ecord Title	Туре		Services					Benefits				
		******	**** Changes Fr	om FY2010 Co	onference Co	ommittee To FY	2010 Authorized	***********	******	******		
FY2010 Conferen	ConfCom	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	
1105 PFund Rcpt		9,707.1 07.1	5,252.2	355.0	3,905.0	114.9	00.0	0.0	0.0	35	0	
	- ,											
	Subtotal	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	
*	*****	*****	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*****	*****	****		
ADN 0401013 Fun				11011112010	Authonizeu		agement i lan					
	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	
				1			es, and 2) market sala	,				
a collective barga This line item trar each permanent of Program to motiv	was excluded fro ining unit - 5.5% nsfer is necessa employee based rate staff to achie to decrease the s	m a series of CC retro in 2008, 3% ry to provide func on the results of eve outstanding p	LA adjustments auth 6 in FY2009, and 3% ling for the Corporat their annual perform erformance and to re	6 in FY2010. ion's system of p ance review. The etain highly comp	erformance bas ey are an esser betent staff.	sed merit increase: ntial component in t	e executive branch n s. These increases a he APFC Personnel g funding made avail	are provided to Management				
Last year APFC of a collective barga This line item tran each permanent of Program to motiv APFC proposes t service level cha	was excluded fro ining unit - 5.5% nsfer is necessa employee based rate staff to achie to decrease the s nges. ustment for Ele	m a series of CO retro in 2008, 39 ry to provide func on the results of eve outstanding p scope of some pla ectronic Equipm	LA adjustments auth 6 in FY2009, and 3% ling for the Corporat their annual perform erformance and to re anned contractual se ment Allowance	6 in FY2010. ion's system of p ance review. The etain highly comp ervices work, dela	erformance bas by are an esser betent staff. ay some project	sed merit increases tial component in t ts, or to use existin	s. These increases a he APFC Personnel g funding made avail	are provided to Management lable due to	0.0	0	0	
Last year APFC of a collective barga This line item trar each permanent of Program to motiv APFC proposes t service level cha ADN 0401017 Adju This adjustment b employees that a phone for which t	was excluded fro ining unit - 5.5% employee based rate staff to achie to decrease the s nges. ustment for Ele LIT between contract re required to ca they receive an a	m a series of CC retro in 2008, 39 ry to provide func on the results of eve outstanding p scope of some pla ectronic Equipm 0.0 tual and persona arry cell phones ( allowance to mair	A adjustments auth 6 in FY2009, and 3% ling for the Corporat their annual perform erformance and to re anned contractual se <b>nent Allowance</b> 4.6 Il services will allow or other electronic di	6 in FY2010. ion's system of p ance review. The etain highly comp ervices work, dela 0.0 for the correct IR evices) are given ne plan. Equipme	erformance bas ey are an esser betent staff. ay some project -4.6 S accounting o the option of re ent allowances	sed merit increases tial component in t ts, or to use existin 0.0 f employee allowa eceiving a state-ow paid to employees	s. These increases a he APFC Personnel g funding made avail 0.0 nces for electronic de vned phone or using are taxable, and the	are provided to Management lable due to 0.0 evices. State a personal cell	0.0	0	0	
Last year APFC of a collective barga This line item trar each permanent of Program to motiv APFC proposes t service level cha <b>DN 0401017 Adju</b> This adjustment b employees that a phone for which t	was excluded fro ining unit - 5.5% employee based rate staff to achie to decrease the s nges. ustment for Ele LIT between contract re required to ca they receive an a	m a series of CC retro in 2008, 39 ry to provide func on the results of eve outstanding p scope of some pla ectronic Equipm 0.0 tual and persona arry cell phones ( allowance to mair	A adjustments auth 6 in FY2009, and 3% ling for the Corporat their annual perform erformance and to re anned contractual se <b>nent Allowance</b> 4.6 Il services will allow or other electronic du tain a personal phor	6 in FY2010. ion's system of p ance review. The etain highly comp ervices work, dela 0.0 for the correct IR evices) are given ne plan. Equipme	erformance bas ey are an esser betent staff. ay some project -4.6 S accounting o the option of re ent allowances	sed merit increases tial component in t ts, or to use existin 0.0 f employee allowa eceiving a state-ow paid to employees	s. These increases a he APFC Personnel g funding made avail 0.0 nces for electronic de vned phone or using are taxable, and the	are provided to Management lable due to 0.0 evices. State a personal cell	0.0	0 35	0	
Last year APFC of a collective barga This line item trar each permanent of Program to motiv APFC proposes t service level cha ADN 0401017 Adju This adjustment b employees that a phone for which t through the payro	was excluded fro ining unit - 5.5% insfer is necessa employee based ate staff to achie to decrease the singes. ustment for Ele LIT between contract ine required to ca they receive an a bill system as a p	m a series of CC retro in 2008, 39 ry to provide func on the results of eve outstanding p scope of some pla ectronic Equipm 0.0 tual and persona arry cell phones ( allowance to mair ersonal services 9,707.1	A adjustments auth 6 in FY2009, and 3% ling for the Corporat their annual perform erformance and to re anned contractual se <b>nent Allowance</b> 4.6 Il services will allow or other electronic dutain a personal phor expenditure rather t 5,446.8	6 in FY2010. ion's system of p ance review. The etain highly comp ervices work, dela 0.0 for the correct IR evices) are given he plan. Equipme han paid directly 355.0	erformance bas by are an esser betent staff. ay some project -4.6 S accounting o the option of re ent allowances to a vendor as <b>3,710.4</b>	sed merit increases titial component in t ts, or to use existin 0.0 f employee allowa eceiving a state-ow paid to employees a contractual serv 114.9	s. These increases a the APFC Personnel g funding made avail 0.0 nces for electronic do vned phone or using are taxable, and the ice. 80.0	are provided to Management lable due to 0.0 evices. State a personal cell refore issued 0.0		35		
Last year APFC of a collective barga This line item tran each permanent of Program to motiv APFC proposes the service level cha ADN 0401017 Adju This adjustment be employees that a phone for which the through the payro	was excluded fro ining unit - 5.5% nsfer is necessa employee based tate staff to achie to decrease the singes. ustment for Ele LIT between contract the required to ca they receive an a boll system as a p Subtotal	m a series of CC retro in 2008, 39 ry to provide func on the results of eve outstanding p scope of some pla ectronic Equipm 0.0 tual and persona arry cell phones ( allowance to mair ersonal services 9,707.1	LA adjustments auth 6 in FY2009, and 3% ling for the Corporat their annual perform erformance and to re- anned contractual se <b>nent Allowance</b> 4.6 Il services will allow or other electronic du tain a personal phor expenditure rather t	6 in FY2010. ion's system of p ance review. The etain highly comp ervices work, dela 0.0 for the correct IR evices) are given he plan. Equipme han paid directly 355.0	erformance bas by are an esser betent staff. ay some project -4.6 S accounting o the option of re ent allowances to a vendor as <b>3,710.4</b>	sed merit increases titial component in t ts, or to use existin 0.0 f employee allowa eceiving a state-ow paid to employees a contractual serv 114.9	s. These increases a the APFC Personnel g funding made avail 0.0 nces for electronic do vned phone or using are taxable, and the ice. 80.0	are provided to Management lable due to 0.0 evices. State a personal cell refore issued 0.0	0.0	35		

This increment is necessary to support increased Trustee travel costs that will result due to holding additional board meetings in Juneau. This change in meeting location is anticipated to result in an overall savings in meeting related costs. It will also allow more staff contact with Trustees and staff participation at board meetings.

Component: RDU:				poration (45)							_		
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
Contractual Serv 1105 PFund Rcpt	Inc	<b>es</b> 78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0	0.0	0	0	0
This request incr	reases the Co	rporatior	i's contractu	al services authorizati	on for existing	business obliga	ations.						
				ill be entering into new Inding will meet the ex					nce				
State support change Revenue pass the				ent will cover the increa	sing chargeba	ck costs that the	e Department of Ad	dministration and the D	epartment of				
Investment Finar 1105 PFund Rcpt	Inc	<b>k Inform</b> 438.0	ation and 438.0	Analytical Systems 0.0	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
				ts for investment inforn is funding will cover the					stment				
\$321.0 New in	vestment risk	manage	ment inform	ation and analytical se	rvices to enable	e our internal ri	sk management sta	aff to perform the risk a	nalysis.				
IT System Securi 1105 PFund Rcp	Inc	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
comply with Stat	curity audit. ity upgrades. te firewall star	Alaska I ndards.	Permanent	Fund Corporation firev		-							
FY2011 Health In 1105 PFund Rcpt	SalAdj	st Increa 70.7	i <b>se Non-Co</b> 70.7	overed Employees 70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	d with Health I	nsurance	e Increases	\$70.7									
Funding to Lowe 1105 PFund Rcpt	Inc t	318.2	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment will lower the budgeted vacancy rate to approximately 1% to allow existing positions to be filled that otherwise would have to be held vacant.

-	APFC Operat Alaska Perma	ions (109) anent Fund Cor	poration (45)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The size of the s	taff does not ma	ke it practical or	workable to support	a higher vacanc	y factor.							
	Totals	10,707.6	5,835.7	370.5	4,306.5	114.9	80.0	0.0	0.0	35	0	2

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	PFT	ositions PPT	N
Record Title	Type	Totals	Services	ITavei	Services	commountes	Capital Outlay	Benefits	Miscellaneous			
****	*****	******	***** Changes Fre	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	**********	*****	******		
FY2010 Conferen												
	ConfCom	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	
1105 PFund Rcpt	. 82,4	115.0										
	Subtotal	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	
*	Subtatal					To FY2010 Man	-		***************************************			
*	Subtotal	82,415.0	••••••••• Changes 0.0	From FY2010	82,415.0	To FY2010 Man 0.0	agement Plan * 0.0	0.0	0.0	0	0	
	Subtotal		0.0	0.0	82,415.0		0.0	0.0		0	0	(
	Subtotal	82,415.0	0.0 ******** Changes	0.0 From FY201	82,415.0 0 Manageme	0.0 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	0	Ū	0
	Subtotal ************************************	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	<b>0</b> 0	(
Manager Fee Dec 1105 PFund Rcpt	Subtotal crement Dec -14,2 s are projected to	<b>82,415.0</b> -14,240.0 240.0	0.0 ******** Changes	0.0 From FY201 0.0	82,415.0 0 Manageme -14,240.0	0.0 nt Plan To FY2 0.0	0.0 011 Governor ** 0.0	<b>0.0</b> 0.0	0.0	0	Ū	