Scenario/Change		reasury (510)								Po	sitions	
Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	<u>Type</u>	******		EV2011 Confe	ronco Commi	ttoo (Final) To	FY2011 Authorized		*****	*******		
FY2011 Conference	Committee		Changes i rom	1 12011 Come			I I ZUTT Authonized	•				
	ConfCom	14,928.2	11,950.3	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	
1004 Gen Fund	13,98	,	11,000.0	220.1	2,020.0	120.0	0.0	0.0	0.0	120		
1004 Gentrand 1005 GF/Prgm		6.2										
1007 I/A Rcpts		37.0										
1061 CIP Ropts	-	21.0										
1105 PFund Rcpt		35.3										
	0	0.0										
SEPARATE OIL & G	AS PRODUCTIC	ON TAX (SB 30	5)									
	Veto	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-33	80.0			-							
-												
SEPARATE OIL & G	AS PRODUCTIC	ON TAX (SB 305	5)									
	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	33	80.0										
DN 0411007 FY11	Non-covered Sa	alary Increase Y	ear 1 CH56 SLA10	(HB421) (CH41 SI	A10 P51 I 5) (H	IB300)						
	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3	31.6										
: \$31.6												
	Subtotal	14,959.8	11.981.9	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	
	*****		******* Changes	From EV2011		o EV2011 Man	agomont Plan ****	****	****			
ADN 0401039 Add L					Authonizeu		agement i lan					
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
									0.0	•	Ũ	
	dded a long-term			In $FY2010$, approv	vea ov Омв оп							
The Tax Division a												
The Tax Division a	osition into FY20 ⁷	11 on 5/11/2010.	The Appraiser I pos				isses, and bridges the					
The Tax Division a extension of this po	osition into FY20 ⁷	11 on 5/11/2010.	The Appraiser I pos									
The Tax Division a extension of this po college interns and The division's non-	osition into FY20 ⁻ d higher level, per	11 on 5/11/2010. rmanent assesso oyees are the fut	. The Appraiser I pos or positions. cure "grow our own" f	sition provides an e echnical and profe	entry level into th essional staff. Th	ne assessor job cla ney gain professior	asses, and bridges the g	gap between toring while				
The Tax Division a extension of this po college interns and The division's non- the division receive	osition into FY20 d higher level, per permanent emplo es much needed	11 on 5/11/2010. rmanent assesso oyees are the fut resources and ex	The Appraiser I pos propositions. Sure "grow our own" f xpands the applicant	sition provides an e echnical and profe t pool for division r	entry level into th essional staff. Th ecruitments. The	ne assessor job cla ney gain professior e support work per	isses, and bridges the	gap between toring while				
The Tax Division a extension of this po college interns and The division's non- the division receive	osition into FY20 d higher level, per permanent emplo es much needed	11 on 5/11/2010. rmanent assesso oyees are the fut resources and ex	. The Appraiser I pos or positions. cure "grow our own" f	sition provides an e echnical and profe t pool for division r	entry level into th essional staff. Th ecruitments. The	ne assessor job cla ney gain professior e support work per	asses, and bridges the g	gap between toring while				
The Tax Division a extension of this po college interns and The division's non- the division receive employees allows of	osition into FY20 d higher level, per opermanent emplo es much needed current technical	11 on 5/11/2010. rmanent assesso oyees are the fut resources and ex and professiona	The Appraiser I pos prositions. Sure "grow our own" to xpands the applican I staff the ability to a	ition provides an e echnical and profe t pool for division r ccomplish their es	entry level into th essional staff. Th ecruitments. The sential responsil	ne assessor job cla ney gain professior e support work per	asses, and bridges the g	gap between toring while				
The Tax Division a extension of this po college interns and The division's non- the division receive employees allows of	osition into FY20 ⁻ d higher level, per permanent emplo es much needed current technical d Long-term No	11 on 5/11/2010. rmanent assesso oyees are the fut resources and ex and professiona on-permanent Ec	The Appraiser I poson prositions. Ture "grow our own" to xpands the applican I staff the ability to a conomist I Position	ition provides an e echnical and profe t pool for division r ccomplish their es -Approved 5/11/1	entry level into th essional staff. Th ecruitments. The sential responsil 0	ne assessor job cla ney gain professior e support work per pilities.	asses, and bridges the nal experience and mer formed by non-perman	gap between toring while ent		2	0	
The Tax Division a extension of this po college interns and The division's non- the division receive employees allows of ADN 0401060 Exten	osition into FY20 ⁻ d higher level, per opermanent emplo es much needed current technical d Long-term No PosAdj	11 on 5/11/2010. rmanent assesso oyees are the fut resources and ex and professiona on-permanent Ec 0.0	The Appraiser I pos or positions. where "grow our own" f xpands the applican" I staff the ability to a conomist I Position 0.0	echnical and profet pool for division r ccomplish their es - Approved 5/11/1 0.0	entry level into th essional staff. The ecruitments. The sential responsil 0 0.0	ne assessor job cla ney gain professior e support work per pilities. 0.0	asses, and bridges the solution of the solutio	gap between toring while ent 0.0	0.0	0	0	
The Tax Division a extension of this po college interns and The division's non- the division receive employees allows ADN 0401060 Exten The Tax Division a	osition into FY20 ⁻ d higher level, per permanent emple es much needed current technical d Long-term No PosAdj dded a long-term	11 on 5/11/2010. rmanent assesso oyees are the fut resources and ex and professiona on-permanent Ec 0.0	The Appraiser I pos prositions. ure "grow our own" to xpands the applican I staff the ability to a conomist I Position 0.0 Economist I positior	echnical and profe t pool for division r ccomplish their es - Approved 5/11/1 0.0 n in FY2010, appro	entry level into th essional staff. The ecruitments. The sential responsil 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ne assessor job cla ney gain profession e support work per bilities. 0.0 8/18/2009. OMB	asses, and bridges the nal experience and mer formed by non-perman	gap between toring while ent 0.0 I the	0.0	0	0	

Scenario/Change	Taxation and Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре	Totals	Services	Ilavei	Sel Vices	commountes	Capital Outlay	Benefits	Miscellaneous			
the division rece	ives much needed	d resources and ex		pool for division re	ecruitments. The	e support work per	nal experience and mer formed by non-perman					
The Tax Divisior	PosAdj added a long-ter	0.0 m non-permanent /	untant II Position-A 0.0 Accountant II positio	0.0	0.0 MB on 8/17/201	0.0 0. The Accountan	0.0 t II position is assigned	0.0 to the Alaska	0.0	0	0	1
Gasiline Inducen	nent Act (AGIA) pr	oject.										
	Subtotal	14,959.8	11,981.9	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	3
	***********	*****	******** Changes	From FY2011	Managemen	t Plan To FY2)12 Governor ****	*****	*****	**		
Transfer Investiga	ations Staff to Ce	entralized Crimina	I Investigations Un	it						-	0	0
The Department	Trout	0.0	0.0	0.0	0.0 Child Suppor	0.0 t. Tox and Parmar	0.0 nent Fund Dividend Divi	0.0	0.0	-5	0	0
one unit reportin	g to the Commiss	ioner's Office. The	e newly formed Crimi	nal Investigations	Unit (CIU) will i	nvestigate fraud a	nd other criminal activit	y relating to				
			f staff will allow shar hieve the following r		ind the ability to	assign staff where	e needed. Bringing the					
investigations gr		cuoring unit will ac		esuits.								
	ve investigator saf		ement of Revenue c	riminal and a violat	iono, and							
			and other state and									
					-	Linit component:						
This request that	Isters the following	g investigator PCN	s from the Tax Divis	ion to the Chimina	rinvestigations	Unit component:						
PCN 08-2077 In												
PCN 08-2078 In PCN 04-3249 In												
PCN 04-3256 In	•											
PCN 04-3257 In	vestigator III											
Transfer to Contra	actual for Investi	gations Services	-519.2	0.0	519.2	0.0	0.0	0.0	0.0	0	0	0
The Department							ne formation of the Crin		0.0	Ŭ	Ũ	Ũ
			(CIU) was formed in mmissioner's Office		ating three sepa	arate investigation	s groups located across	s the				
Fund Dividend D	ivision will be cha	irged according to t		spent by the inve			ervices Division, and P sework. Costs that we					

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
ecord Title	Туре		Services					Benefits				
FY 2011 Over/Und												
	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-42.9										
1005 GF/Prgm		-2.6										
1105 PFund Rcp		-0.8										
			re calculated, errors were ated amounts associated			U amounts and ov	erstated some SU amo	ounts. This				
FY 2012 Personal	Services ind	reases										
	SalAdj	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		470.5										
1005 GF/Prgm		25.1										
1105 PFund Rcp	t	3.1										
This change reco : \$498.7	rd includes t	he following perse	onal services increases:									
Alaska State Emp	oloyees Assr	(GGU) FY2012	Health Insurance Increas	ed Costs : \$170.2	2							
Alaska Public Em	ployees Ass	n (SU) FY2012 H	lealth Insurance Increase	d Costs : \$39.7								
Non-Covered Em	ployees FY2	2012 Health Insu	rance Increased Costs :	\$13.8								
Alaska State Em : \$139.9	oloyees Asso	ociation (GGU) F	Y 12 COLA increases									
Alaska Public Em : \$47.3	ployees Ass	ociation (SU) FY	12 COLA increases									
Non-Covered Em : \$25.2	ployees FY	12 COLA increas	ses									
Alaska State Em	oloyees Asso	ciation - ASEA G	eographic Differential for	GGU								
: \$36.7												
Alaska Public Em	ployees Ass	ociation - APEA	Geographic Differential for	or SU								
	· ·		- •									
: \$25.9												

Component: RDU:	(2476) Treasury (510)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Alaska Gasline Ind	ducement Act In	formation Repor	ting System									
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	250.0										
	Subtotal	15,162.2	11,915.1	228.1	2,892.5	126.5	0.0	0.0	0.0	118	1	3
	***********	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	******	*******	***		
	Totals	15,162.2	11,915.1	228.1	2,892.5	126.5	0.0	0.0	0.0	118	1	3

Component:	Treasury Division (121)
RDU-	Taxation and Treasury (51)

RDU: Taxation and Treasury (510)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	Ν
ecord Title	Туре	****	Services					Benefits	*****			
			Changes From	h FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*******	******	*****	F	
Y2011 Conferenc			Sec 34(b)		4 077 0		2.2					
	ConfCom	2,060.0	371.1	4.2	1,677.9	6.8	0.0	0.0	0.0	0	0	
1004 Gen Fund		2,060.0										
Y2011 Conferenc												
	ConfCom	6,464.5	5,094.8	36.4	1,285.2	33.0	15.1	0.0	0.0	39	0	
1004 Gen Fund		2,184.7										
1007 I/A Rcpts		3,554.7										
1017 Ben Sys		81.7										
1027 Int Airprt		32.4										
1046 Stdnt Loan		54.9										
1066 Pub School		105.5										
1098 ChildTrErn		15.2										
1108 Stat Desig		250.0										
1169 PCE Endow	/	161.4										
1192 Mine Trust		24.0										
	Bonds-Educ	/Library CH05 SL	A10 (HB424) (CH41 S		-B300)							
DN 0411000 G.O.	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	
1004 Gen Fund		10.0										
DN 0411009 Allor	cate Fiscal N	ote Funding for H	3 424 from Miscellar	eous Line								
	LIT	0.0	0.0	0.0	10.0	0.0	0.0	0.0	-10.0	0	0	
DN 0411010 FY11	l Non-covere	d Salary Increase	Year 1 CH56 SLA10	(HB421) (CH41 S	I A10 P51 I 5) (H							
	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		31.4										
1007 I/A Rcpts		34.3										
1027 Int Airprt		0.3										
1046 Stdnt Loan		0.1										
1066 Pub School		0.7										
: \$66.8												
010 GO ABC Bon	ds Ch 43 (SP	230) SLA2010 Sec	:. 36 page 163 line 2	9								
	OthApr	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	
		4,766.4										
1004 Gen Fund		.,										
		.,										

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
ADN 0401050 Inve	stment Officer F	osition to Replace	e External Investm	ent Manager, ap	proved in FY10	Supplemental						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This request esta	ablished one new	exempt investmer	nt officer position in th	ne Treasury Divis	ion's portfolio se	ction. Exempt inve	estment officers are auth	orized by				
AS 39.25.110(26). Funding for this	s position will come	e from inter-agency r	eceipts paid from	the pension fun	ds managed by the	e Alaska Retirement Ma	nagement				
Board (ARMB) a	nd invested by the	e Treasury Divisio	n. The full annual cos	t of the position i	is estimated to b	e \$220.0, and was	included in the FY11 G	overnor's				
budget request.		-										

This new position supports an internal effort to begin active management of other public market investments. Opportunities currently exist to provide active emerging market equity investment management through the use of exchange traded funds (ETF). ETFs are very attractive as investments because of their low costs, and stock-like features. ETFs have an embedded cost of approximately 58 basis points versus 100 basis points for management fees by external investment mangers. The 42 point difference represents a potential savings to the State by using an in-house investment officer in making the asset allocation decisions.

This request was approved as part of the FY10 Supplemental budget; funding for FY11 was included in the FY11 budget request. This position will enable the department to reduce external investment manager fees paid from the ARMB Custody and Management Fee component.

	Subtotal	13,367.7	5,532.7	40.6	2,973.1	39.8	15.1	0.0	4,766.4	40	0	
	***********	******	******* Changes	From FY2011	Management Pla	n To FY2012 G	overnor ******	*****	******	÷		
ear 2 Fiscal Note	for G.O. Bonds	s:Educ/Library CH9	95 SLA10 (HB424) (0									
	ΟΤΙ	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-10.0										
everse FY11 Fund	ding for Consti	itutional Budget Re	eserve Fund Manage	ement SLA2010	CH41 Sec 34(b)							
	ŎΤΙ	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	
1004 Gen Fund	-2,	060.0										
This serves as the					of the Constitution of t							
This reverses the	FY2011 langua	ige section appropria	ation for the investme	ent management	of the Constitutional	Budget Reserve Fu	ind (CBRF).					
010 GO ABC Bond	ds Ch 43 (SB2)	30) SLA2010 Sec. 3	6 page 163 line 29									
	OTI	-4.766.4	0.0	0.0	0.0	0.0	0.0	0.0	-4.766.4	0	0	
1004 Gen Fund	-4,	766.4							,			
		100.4										
vestment Manage	ement of Cons		eserve Fund									
nvestment Manage	ement of Cons	titutional Budget R	eserve Fund 371.1	4.2	2.210.3	6.8	0.0	0.0	0.0	0	0	
vestment Manage 1004 Gen Fund	IncM			4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	
1004 Gen Fund	IncM 2,	titutional Budget R 2,592.4 592.4	371.1		2,210.3 management of the 0				0.0	0	0	
1004 Gen Fund This request is for	IncM 2, the amount ne	titutional Budget R 2,592.4 592.4 cessary for FY2012	371.1 operating costs relat						0.0	0	0	
1004 Gen Fund This request is for	IncM 2, the amount ne	titutional Budget R 2,592.4 592.4	371.1 operating costs relat						0.0	0	0	
1004 Gen Fund This request is for	IncM 2, the amount ne	titutional Budget R 2,592.4 592.4 cessary for FY2012 SU salary adjustme	371.1 operating costs relat nts	ed to investment	management of the (Constitutional Budg	get Reserve Fund (CBRF).		Ū	-	

Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
1007 I/A Rcpts		3.8										
1066 Pub School	-(0.1										
1169 PCE Endow	-(0.1										
When the SU and change record ide	GGU salary adjus ntifies the over an	stments were ca	Iculated, errors were amounts associated w	made that understa	ated some GGL ons.: \$-7.7	J amounts and ove	erstated some SU amou	ints. This				
FY 2012 Personal S		es 146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	SalAdj		146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		9.6										
1007 I/A Rcpts		3.7										
1017 Ben Sys		0.6										
1027 Int Airprt		0.4										
1066 Pub School		1.3										
1169 PCE Endow		1.3										
This change record : \$146.9	d includes the follo	owing personal	services increases:									
Alaska State Empl	oyees Assn (GGL	J) FY2012 Healt	th Insurance Increase	ed Costs : \$26.8								
Alaska Public Emp	loyees Assn (SU)) FY2012 Health	Insurance Increased	l Costs : \$7.5								
Non-Covered Emp	loyees FY2012 H	Health Insurance	e Increased Costs: \$	42.0								
Alaska State Empl : \$20.8	oyees Associatior	n (GGU) FY 12	COLA increases									
Alaska Public Emp : \$7.8	loyees Associatic	on (SU) FY 12 (COLA increases									
Non-Covered Emp : \$13.0	loyees FY 12 CC	DLA increases										
Alaska State Empl	oyees Associatior	n - ASEA Geogr	aphic Differential for	GGU								
: \$21.1												
	lovees Associatio	on - APEA Geog	graphic Differential for	r SU								
Alaska Public Emp	- ,											

Component: RDU:	Treasury Divis Taxation and T											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
	************	*****	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*****	*****	***		
Delete Duplicate L	anguage Section	1	J									
	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete language Budget Reserve		28(b), page 65, I	ines 13-16 that dupl	icates Section 1, p	age 25, line 16	for investment ma	nagement of the C	constitutional				
	Totals	9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0

		• • • •									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	****	*****	* Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	*******	*****	********		
FY2011 Conference		000.0	040.0		00.4		0.0		0.0		•	
1004 Gen Fund	ConfCom	368.3)4.4	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	
1005 GF/Prgm		53.9										
	Cubtotol	200.2	240.0		22.4							
	Subtotal	368.3	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	
	*****	******	******** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ***	******	*****************	***		
	Subtotal	368.3	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	
	***********	*****	******** Change	s From FY2011	Managemen	t Plan To FY20	12 Governor ****	******	*****	**		
FY 2011 Over/Unde			ents		-			0.0		0	•	
1004 0 5	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	-	-10										
	۔ d GGU salary adju		lculated, errors were amounts associated			U amounts and ov	erstated some SU amo	unts. This				
1005 GF/Prgm When the SU and	d GGU salary adju entifies the over ar Services increas	-1.0 stments were ca nd under stated a					erstated some SU amo 0.0	unts. This 0.0	0.0	0	0	
1005 GF/Prgm When the SU and change record ide	d GGU salary adju entifies the over ar Services increas SalAdj	-1.0 stments were ca nd under stated a es	amounts associated	with these calculat	tions.: \$-2.0	U amounts and ove 0.0			0.0	0	0	
1005 GF/Prgm When the SU and change record ide FY 2012 Personal S 1004 Gen Fund 1005 GF/Prgm	d GGU salary adju entifies the over ar Services increas SalAdj	-1.0 stments were ca nd under stated a es 19.0 9.5 9.5	amounts associated	with these calculat	tions.: \$-2.0				0.0	0	0	
1005 GF/Prgm When the SU and change record ide FY 2012 Personal \$ 1004 Gen Fund 1005 GF/Prgm This change recor : \$19.0	d GGU salary adju entifies the over ar Services increase SalAdj ord includes the fol	-1.0 stments were ca nd under stated a es 19.0 9.5 9.5 lowing personal	amounts associated	with these calculat 0.0	tions.: \$-2.0				0.0	0	0	
1005 GF/Prgm When the SU and change record ide FY 2012 Personal S 1004 Gen Fund 1005 GF/Prgm This change recor : \$19.0 Alaska State Emp	d GGU salary adju entifies the over ar Services increase SalAdj ord includes the fol ployees Assn (GG	-1.0 stments were cand under stated a es 19.0 9.5 9.5 lowing personal U) FY2012 Heal	amounts associated 19.0 services increases:	with these calculat 0.0 ed Costs : \$6.0	tions.: \$-2.0				0.0	0	0	
1005 GF/Prgm When the SU and change record ide FY 2012 Personal S 1004 Gen Fund 1005 GF/Prgm This change recor : \$19.0 Alaska State Emp	d GGU salary adju entifies the over ar Services increase SalAdj and includes the fol ployees Assn (GG aployees Assn (SU	-1.0 stments were cand under stated a es 19.0 9.5 9.5 lowing personal U) FY2012 Healt	amounts associated 19.0 services increases: th Insurance Increase	with these calculat 0.0 ed Costs : \$6.0	tions.: \$-2.0				0.0	0	0	
1005 GF/Prgm When the SU and change record ide FY 2012 Personal S 1004 Gen Fund 1005 GF/Prgm This change recor : \$19.0 Alaska State Emp Alaska Public Emp Alaska State Emp	d GGU salary adju entifies the over ar Services increase SalAdj ord includes the fol ployees Assn (GG oployees Assn (SU	-1.0 stments were cand under stated a 9.5 9.5 lowing personal U) FY2012 Healt U) FY2012 Health on (GGU) FY 12	amounts associated 19.0 services increases: th Insurance Increase n Insurance Increase COLA increases	with these calculat 0.0 ed Costs : \$6.0	tions.: \$-2.0				0.0	0	0	
1005 GF/Prgm When the SU and change record ide FY 2012 Personal \$ 1004 Gen Fund 1005 GF/Prgm This change recor : \$19.0 Alaska State Emp Alaska Public Emp : \$3.4 Alaska Public Emp : \$2.0	d GGU salary adju entifies the over ar Services increase SalAdj and includes the foll ployees Assn (GG aployees Assn (SU ployees Association	-1.0 stments were cand under stated a es 19.0 9.5 9.5 lowing personal U) FY2012 Healt D) FY2012 Health on (GGU) FY 12 on (SU) FY 12 (amounts associated 19.0 services increases: th Insurance Increase n Insurance Increase COLA increases	with these calculat 0.0 ed Costs : \$6.0 d Costs : \$2.0	tions.: \$-2.0				0.0	0	0	

Component: RDU:	Unclaimed Pr Taxation and	operty (2938) Treasury (510)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Alaska Public En	nployees Associa	ition - APEA Geogi	raphic Differential for	SU								
: \$2.0												
	Subtotal	385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
	**********	*******	****** Changes	From FY2012 G	Governor To	FY2012 Gover	nor Amended *	******	******	***		
	Totals	385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0

		ement Manageme 1 Treasury (510)	ent Board (2813)									
KDO. Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	********	******	*********	ŧ	
FY2011 Conference	e Committee ConfCom	8,004.5	74.8	124.0	7,798.2	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Coniconi	381.6	74.0	124.0	1,190.2	7.5	0.0	0.0	0.0	0	0	U
1017 Ben Sys	1	,592.2										
1029 P/E Retire		,969.2										
1034 Teach Ret		,929.8										
1042 Jud Retire		45.0										
1045 Nat Guard		86.7										
ADN 0411011 FY11	Non-covered	Salary Increase Ye	ear 1 CH56 SLA10 (HB421) (CH41 S	LA10 P51 L5) (I	HB300)						
	FisNot	34.3	0.0	0.0	34.3	, 0.0	0.0	0.0	0.0	0	0	(
1017 Ben Sys		6.0										
1029 P/E Retire		19.5										
1034 Teach Ret		8.6										
1042 Jud Retire		0.2										
: \$34.3												
	Subtotal	8,038.8	74.8	124.0	7,832.5	7.5	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes	From FY2011	Authorized	To FY2011 Man	agement Plan *****	***********	*******	***		
	Subtotal	8,038.8	74.8	124.0	7,832.5	7.5	0.0	0.0	0.0	0	0	0
	********	*****	******** Change	s From FY201	1 Managemer	t Plan To FY20	012 Governor ******	*****	*****	**		
Funding for Invest	ment Staff FY	2012 Personal Serv										
U	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	C
1017 Ben Sys		13.3										
1029 P/E Retire		45.4										
1034 Teach Ret		19.6										
1042 Jud Retire		1.5										
1045 Nat Guard		0.1										
The Demonstration				a Alaska Datinana								
							omponent to correspond are collected from the pe					
		funds aren't made a										
managed by Artiv	ib, il additional	funds aren i made a		o pay for the more		asury s I/A will be u						
	Subtotal	8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
	*****	*****	******* 01		C		ىنىنىپ 1 1 مىمىر م	****	****	***		
			Changes	From FY2012	Governor 10	5 FY2012 Gover						
	0			01-					0.40	0044 4		
Page 11 of 4	0			Sta	te of Alaska				2-16	-2011 4	.UD PIVI	

Component: RDU:			ent Board (2813)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0

RDU:	Taxation and	Treasury (510)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*****	*****	*****	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	********	*****	********		
FY2011 Conference	e Committee		•			. ,						
	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	22,	046.8										
1034 Teach Ret		488.9										
1042 Jud Retire		330.5										
1045 Nat Guard		156.7										
	Subtotal	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	******* Changes	From FY2011	Authorized	o FY2011 Man	agement Plan *****	***********	******	***		
	Subtotal	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
	*********	******	******** Changes	s From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	*****	**		
	Subtotal	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
	**********	******	******* Changes	From FY2012	Governor To	FY2012 Gover	rnor Amended ****	*******	*****	***		
	Totals	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0

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

RDU	Taxation and											
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	
		***************	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	********	******	********	:	
Y2011 Conference		0.055.0	5 000 0	05.4	0.000.4	04.0	10.0		0.0			
1007 I/A Rcpts	ConfCom	8,055.6 20.0	5,663.9	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	
1050 PFD Fund	7	.814.7										
1108 Stat Desig	,	220.9										
DN 0411012 PED	Charitable Giv	ving Program CH2	22 SLA10 (SB171) (C	H41 SI A10 P52 I	5) (HB300)							
511 0411012115	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	
1004 Gen Fund		64.0										
1005 GF/Prgm		68.5										
DN 0411013 FY11	Non-covered	Salary Increase	Year 1 CH56 SLA10	(HB421) (CH41 SI	_A10 P51 L5) (H	1B300)						
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1050 PFD Fund		2.6										
· \$2.6												
: \$2.6												
: \$2.6	Subtotal	8 400 7	5 750 5	25.4	2 202 0	60.2	42.0			70		
: \$2.6	Subtotal	8,190.7	5,750.5	25.1	2,303.9	69.2	42.0	0.0	0.0	78	14	
·	********	*****	******** Changes	From FY2011					0.0		14	
	sfer Position f	or Department-wi	Changes	From FY2011	Authorized 1	Го FY2011 Man	agement Plan ****	*****	******	***		
ADN 0401037 Trans	sfer Position f Trout ammer IV positi	or Department-wi 0.0 on (range 20, GGL	tter transferred from the transferred from	From FY2011 es 0.0 the Permanent Fu	Authorized 1 0.0 Ind Dividend Div	Fo FY2011 Man 0.0 <i>v</i> ision to the Admin	agement Plan **** 0.0 istrative Services Divisi	0.0 on within the			14 0	
DN 0401037 Trans An Analyst Progra Department of Re management expo	sfer Position f Trout ammer IV positi evenue, with no ertise to all Dep	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Reven	trease of the position with th	From FY2011 es 0.0 the Permanent Fu Il be reclassified to funding is being t	Authorized 1 0.0 Ind Dividend Div a Database Sp ransferred; the	Fo FY2011 Man 0.0 vision to the Admin pecialist (range 22)	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered	0.0 on within the database	******	***		
DN 0401037 Trans An Analyst Progra Department of Re management expo	sfer Position f Trout ammer IV positi evenue, with no ertise to all Dep	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Reven	trease of the programs. No PFE	From FY2011 es 0.0 the Permanent Fu Il be reclassified to funding is being t	Authorized 1 0.0 Ind Dividend Div a Database Sp ransferred; the	Fo FY2011 Man 0.0 vision to the Admin pecialist (range 22)	agement Plan **** 0.0 istrative Services Divisi to provide specialized	0.0 on within the database	******	***		
DN 0401037 Trans An Analyst Progra Department of Re management expo	sfer Position f Trout ammer IV positievenue, with no ertise to all Dep agency receipts Subtotal	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Revenu s, billed according t 8,190.7	Changes ide Database Servic 0.0 J) is transferred from ation. The position wi ue programs. No PFE to the department's a	From FY2011 es 0.0 the Permanent Fu II be reclassified to funding is being to dministrative cost a 25.1	Authorized 1 0.0 Ind Dividend Div a Database Sp transferred; the allocation plan. 2,303.9	Fo FY2011 Man 0.0 vision to the Admin becialist (range 22) cost of the position 69.2	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0	0.0 on within the database by 0.0		-1 77	0	
ADN 0401037 Trans An Analyst Progra Department of Re management expo unbudgeted intera	sfer Position f Trout ammer IV positi evenue, with no ertise to all Dep agency receipts Subtotal	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Revenu billed according t 8,190.7 ot.Net Training fo	terreturn to the department's and the department's	From FY2011 es 0.0 the Permanent Fu Il be reclassified to 0 funding is being t dministrative cost a 25.1 s From FY2011 bology Staff	Authorized 1 0.0 and Dividend Div o a Database Sp transferred; the allocation plan. 2,303.9 Managemen	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) cost of the position 69.2 t Plan To FY20	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0 12 Governor *****	0.0 on within the database by 0.0	0.0 0.0	-1 77	0	
DN 0401037 Trans An Analyst Progra Department of Re management exp unbudgeted intera	sfer Position f Trout ammer IV positi evenue, with no ertise to all Dep agency receipts Subtotal Subtotal Funding for De OTI	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Revent s, billed according t 8,190.7 ot.Net Training fo -100.0	terrestance tide Database Servic 0.0 J) is transferred from ation. The position wi ue programs. No PFE to the department's a 5,750.5	the Permanent Fu be reclassified to funding is being to dministrative cost a 25.1 s From FY2011	Authorized 1 0.0 Ind Dividend Div a Database Sp transferred; the allocation plan. 2,303.9	Fo FY2011 Man 0.0 vision to the Admin becialist (range 22) cost of the position 69.2	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0	0.0 on within the database by 0.0	0.0 0.0	-1 77	0	
DN 0401037 Trans An Analyst Progra Department of Re management expo unbudgeted intera	sfer Position f Trout ammer IV positi evenue, with no ertise to all Dep agency receipts Subtotal Subtotal Funding for De OTI	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Revenu billed according t 8,190.7 ot.Net Training fo	terreturn to the department's and the department's	From FY2011 es 0.0 the Permanent Fu Il be reclassified to 0 funding is being t dministrative cost a 25.1 s From FY2011 bology Staff	Authorized 1 0.0 and Dividend Div o a Database Sp transferred; the allocation plan. 2,303.9 Managemen	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) cost of the position 69.2 t Plan To FY20	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0 12 Governor *****	0.0 on within the database by 0.0	0.0 0.0	-1 77	0	
An Analyst Progra Department of Re management exp unbudgeted intera	sfer Position f Trout ammer IV positi evenue, with no ertise to all Dep agency receipts Subtotal Subtotal Funding for De OTI	or Department-wi 0.0 on (range 20, GGL change in duty sta partment of Revent s, billed according t 8,190.7 ot.Net Training fo -100.0	terreturn to the department's and the department's	From FY2011 es 0.0 the Permanent Fu Il be reclassified to 0 funding is being t dministrative cost a 25.1 s From FY2011 bology Staff	Authorized 1 0.0 and Dividend Div o a Database Sp transferred; the allocation plan. 2,303.9 Managemen	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) cost of the position 69.2 t Plan To FY20	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0 12 Governor *****	0.0 on within the database by 0.0	0.0 0.0	-1 77	0	
ADN 0401037 Trans An Analyst Progra Department of Re management exp unbudgeted intera Reverse One-time 1 1050 PFD Fund Reverse one-time	sterr Position f Trout ammer IV positi evenue, with no eertise to all Dep agency receipts Subtotal 	or Department-wi 0.0 on (range 20, GGL change in duty sta bartment of Revenu , billed according t 8,190.7 ••••••••••••••••••••••••••••••••••••	terreturn terret	From FY2011 es 0.0 the Permanent Fu II be reclassified to 0 funding is being to dministrative cost a 25.1 s From FY2011 ology Staff 0.0	Authorized 1 0.0 and Dividend Div o a Database Sp transferred; the allocation plan. 2,303.9 Managemen	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) cost of the position 69.2 t Plan To FY20	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0 12 Governor *****	0.0 on within the database by 0.0	0.0 0.0	-1 77	0	
ADN 0401037 Trans An Analyst Progra Department of Re management exp unbudgeted intera Reverse One-time 1050 PFD Fund Reverse one-time	sterr Position f Trout ammer IV positi evenue, with no eertise to all Dep agency receipts Subtotal 	or Department-wi 0.0 on (range 20, GGL change in duty sta bartment of Revenu , billed according t 8,190.7 ••••••••••••••••••••••••••••••••••••	terreturn to the department's and the department's	From FY2011 es 0.0 the Permanent Fu II be reclassified to 0 funding is being to dministrative cost a 25.1 s From FY2011 ology Staff 0.0	Authorized 1 0.0 and Dividend Div o a Database Sp transferred; the allocation plan. 2,303.9 Managemen	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) cost of the position 69.2 t Plan To FY20	agement Plan **** 0.0 istrative Services Divisi to provide specialized will initially be covered 42.0 12 Governor *****	0.0 on within the database by 0.0	0.0 0.0	-1 77	0	

2-16-2011 4:06 PM Released February 16th, 2011

Scenario/Change	Trans	asury (510) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре	TOLAIS	Services	Traver	Services	Commodities	Capital Outlay	Benefits	wiscenarieous	FFI	FFI	IN
Reverse one-tim	e funding.											
Fransfer Investiga	tions Staff to Centra		al Investigations Ur									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	
one unit reporting the programs wit	g to the Commissione	r's Office. The consolidation of	e newly formed Crim of staff will allow sha	inal Investigations	Unit (CIU) will i	nvestigate fraud a	ent Fund Dividend Divis nd other criminal activity e needed. Bringing the					
• Improv	ve investigator safety;											
Create	economic efficiencie											
• Ensure	e optimum collaboratio	on with federal	l and other state and	local law enforcer	ment agencies.							
This request tran	sfers the following PC	Ns from the F	Permanent Fund Divi	dend Division to th	ne Criminal Inve	stigations Unit con	nponent:					
						-						
PCN 04-6034 Inv PCN 04-6095 Inv												
PCN 04-6095 III												
PCN 04-6054 Pa												
Transfor to Contr	actual for Investigati	one Sorvicoe										
	LIT	0.0	-395.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	
The Department	of Revenue requests	approval of a	line item transfer fro	m personal service	es to contractua	I, related to the for	mation of the Criminal					
Investigations Ur	nit. The Criminal Inves	tigations Unit	(CIU) was formed in	FY11 by consolid	ating three sepa	arate investigations	groups located across	the				
department into	one organizational un	t under the Co	ommissioner's Office									
				igativo convicos	The Tax Divisio	n Child Cunnart C	anvices Division and Pa	rmanent				
The CIU will use	a cost allocation plan	to identify an	hourly rate for invest									
	a cost allocation plan ivision will be charged											
Fund Dividend D		according to	the number of hours	s spent by the inve			sework. Costs that we					
Fund Dividend D budgeted as pers	ivision will be charged sonal services in thes	l according to e divisions will	the number of hours I become contractua	s spent by the inve								
Fund Dividend D budgeted as pers	ivision will be charged	l according to e divisions will	the number of hours I become contractua	s spent by the inve					0.0	0	0	
Fund Dividend D budgeted as pers	ivision will be charged sonal services in thes lerstated GGU/SU sa	l according to e divisions will lary adjustmo -19.8	the number of hours I become contractua ents	spent by the inve	stigative staff or	n their agency's ca	sework. Costs that wer	e previously	0.0	0	0	
Fund Dividend D budgeted as pers FY 2011 Over/Und 1050 PFD Fund	ivision will be charged sonal services in thes lerstated GGU/SU sa SalAdj -19.8	according to e divisions will lary adjustme -19.8	the number of hours I become contractua ents -19.8	spent by the inve	stigative staff or 0.0	n their agency's ca 0.0	sework. Costs that wer	e previously 0.0	0.0	0	0	
Fund Dividend D budgeted as pers FY 2011 Over/Und 1050 PFD Fund When the SU an	ivision will be charged sonal services in thes lerstated GGU/SU sa SalAdj -19.8	d according to e divisions will lary adjustme -19.8 ments were cal	the number of hours I become contractua ents -19.8 Iculated, errors were	spent by the inve 0.0 made that unders	stigative staff or 0.0 tated some GG	n their agency's ca 0.0	sework. Costs that wer	e previously 0.0	0.0	0	0	
Fund Dividend D budgeted as pers FY 2011 Over/Und 1050 PFD Fund When the SU an change record id	ivision will be charged sonal services in thes lerstated GGU/SU sa SalAdj -19.8 d GGU salary adjustn entifies the over and	d according to e divisions will lary adjustme -19.8 ments were cal	the number of hours I become contractua ents -19.8 Iculated, errors were	spent by the inve 0.0 made that unders	stigative staff or 0.0 tated some GG	n their agency's ca 0.0	sework. Costs that wer	e previously 0.0	0.0	0	0	
Fund Dividend D budgeted as pers FY 2011 Over/Und 1050 PFD Fund When the SU an change record id	ivision will be charged sonal services in thes SalAdj -19.8 d GGU salary adjustn entifies the over and Services increases	according to e divisions will lary adjustme -19.8 hents were cal under stated a	the number of hours I become contractua ents -19.8 Iculated, errors were amounts associated w	spent by the inve 0.0 made that unders with these calculat	stigative staff or 0.0 tated some GG ions.: \$-19.8	n their agency's ca 0.0 U amounts and ove	sework. Costs that wer 0.0 erstated some SU amou	e previously 0.0 ints. This			-	
Fund Dividend D budgeted as pers Y 2011 Over/Und 1050 PFD Fund When the SU an change record id	ivision will be charged sonal services in thes SalAdj -19.8 d GGU salary adjustn entifies the over and Services increases SalAdj	according to e divisions will lary adjustme -19.8 hents were cal under stated a 320.7	the number of hours I become contractua ents -19.8 Iculated, errors were	spent by the inve 0.0 made that unders	stigative staff or 0.0 tated some GG	n their agency's ca 0.0	sework. Costs that wer	e previously 0.0	0.0	0	0 0	
Fund Dividend D budgeted as pers FY 2011 Over/Und 1050 PFD Fund When the SU an change record id FY 2012 Personal 1004 Gen Fund	ivision will be charged sonal services in thes SalAdj -19.8 d GGU salary adjustn entifies the over and Services increases SalAdj 2.3	according to e divisions will -19.8 hents were cal under stated a 320.7	the number of hours I become contractua ents -19.8 Iculated, errors were amounts associated w	spent by the inve 0.0 made that unders with these calculat	stigative staff or 0.0 tated some GG ions.: \$-19.8	n their agency's ca 0.0 U amounts and ove	sework. Costs that wer 0.0 erstated some SU amou	e previously 0.0 ints. This			-	
Fund Dividend D budgeted as pers FY 2011 Over/Und 1050 PFD Fund When the SU an change record id FY 2012 Personal	ivision will be charged sonal services in thes SalAdj -19.8 d GGU salary adjustn entifies the over and Services increases SalAdj	according to e divisions will lary adjustme -19.8 hents were cal under stated a 320.7	the number of hours I become contractua ents -19.8 Iculated, errors were amounts associated w	spent by the inve 0.0 made that unders with these calculat	stigative staff or 0.0 tated some GG ions.: \$-19.8	n their agency's ca 0.0 U amounts and ove	sework. Costs that wer 0.0 erstated some SU amou	e previously 0.0 ints. This			-	

Component: RDU:		und Dividend Di [.] Treasury (510)	vision (981)									
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change reco : \$320.7	ord includes the fo	ollowing personal	services increases:									
Alaska State Em	ployees Assn (G	GU) FY2012 Heal	th Insurance Increas	ed Costs : \$128.4								
Alaska Public En	nployees Assn (S	SU) FY2012 Health	n Insurance Increase	d Costs : \$23.6								
Non-Covered En	nployees FY2012	2 Health Insurance	e Increased Costs :	\$1.8								
Alaska State Em : \$72.8	ployees Associat	tion (GGU) FY 12	COLA increases									
Alaska Public En : \$21.0	nployees Associa	ation (SU) FY 12 (COLA increases									
Non-Covered En : \$2.8	nployees FY 12 (COLA increases										
Alaska State Em	ployees Associat	ion - ASEA Geogr	aphic Differential for	GGU								
: \$52.6												
Alaska Public En	nployees Associa	ation - APEA Geo	graphic Differential fo	or SU								
: \$17.7												
	Subtotal	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0

Subtotal	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	U
**********	*****	****** Changes	From FY2012	Governor To F	2012 Governor A	mended *****	*****	*****	*		
		enangee									
 Totals	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0

RDU:	Taxation and T									Po	sitions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	****		Changes From		rence Committ	tee (Final) To	FY2011 Authorized	********	*****	*******		
Resource Rebate			(HB4001), no lapse	date 0.0	106.1	0.0	0.0	4 400 8	0.0	0	0	
1004 Gen Fund	CarryFwd 4 52	4,526.9 26.9	0.0	0.0	106.1	0.0	0.0	4,420.8	0.0	0	0	
	1,01	20.0										
							to resolve outstanding	appeals				
involving the pay	ment of the Resou	urce Rebate, and	also pay ongoing rela	ted administrative	e costs for the one	e-time program.						
The balance in th	is appropriation a	t the end of FY20	10 is \$4,526.9, which	will be carried for	rward into FY2011	1.						
	io appropriation a		1010 0 0 1,02010, 111101									
	0.14.4.1	4 500 0			100.1							
	Subtotal	4,526.9	0.0	0.0	106.1	0.0	0.0	4,420.8	0.0	0	0	
		.,	••••									
	*****	*****		From FY2011		FY2011 Man	agement Plan ****	*****	*****	***		
	*****	,		From FY2011	Authorized To	FY2011 Man	agement Plan ****	******	******	***		
	Subtotal	,		From FY2011 /		• FY2011 Man 0.0	agement Plan **** 0.0	4,420.8	•••••••••••••••••••••••••••••••••••••••	*** 0	0	
	Subtotal	*****	••••••• Changes	0.0	Authorized To	0.0		4,420.8		0	0	
Reverse FY2011 C	Subtotal	4,526.9	Changes 0.0 Changes	0.0 From FY2011	Authorized To 106.1 Management I	0.0 Plan To FY20		4,420.8	0.0	0	0	
Reverse FY2011 C	Subtotal	4,526.9	••••••• Changes	0.0 From FY2011	Authorized To 106.1 Management I	0.0 Plan To FY20		4,420.8	0.0	0	0 0	
Reverse FY2011 C 1004 Gen Fund	Subtotal	4,526.9 4,526.9 source Rebate C -4,526.9	Changes 0.0 Changes Ch 1 Sec. 1(b) 4SSLA	0.0 From FY2011 2008 P1 L9 (HB	Authorized To 106.1 Management I 4001), no lapse o	0.0 Plan To FY20 date	0.0 012 Governor *****	4,420.8	0.0	0	•	
1004 Gen Fund	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9	Changes 0.0 Changes Ch 1 Sec. 1(b) 4SSLA 0.0	0.0 From FY2011 2008 P1 L9 (HB 0.0	Authorized To 106.1 Management I 4001), no lapse o -106.1	0.0 Plan To FY2(date 0.0	0.0 012 Governor ***** 0.0	4,420.8	0.0	0	•	
1004 Gen Fund Chapter 14, SLA	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes	Changes 0.0 Changes Ch 1 Sec. 1(b) 4SSLA 0.0 the lapse date of the	0.0 From FY2011 2008 P1 L9 (HB 0.0 priginal appropriat	Authorized To 106.1 Management I 4001), no lapse o -106.1 tion so that the de	0.0 Plan To FY20 date 0.0 epartment is able	0.0 012 Governor *****	4,420.8	0.0	0	•	
1004 Gen Fund Chapter 14, SLA involving the pay	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and	Changes 0.0 Changes C	0.0 From FY2011 2008 P1 L9 (HB 0.0 priginal appropriat	Authorized To 106.1 Management I 4001), no lapse o -106.1 tion so that the de	0.0 Plan To FY20 date 0.0 epartment is able	0.0 012 Governor ***** 0.0	4,420.8	0.0	0	•	
1004 Gen Fund Chapter 14, SLA	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and	Changes 0.0 Changes C	0.0 From FY2011 2008 P1 L9 (HB 0.0 priginal appropriat	Authorized To 106.1 Management I 4001), no lapse o -106.1 tion so that the de	0.0 Plan To FY20 date 0.0 epartment is able	0.0 012 Governor ***** 0.0	4,420.8	0.0	0	•	
1004 Gen Fund Chapter 14, SLA involving the pay	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and	Changes 0.0 Changes C	0.0 From FY2011 2008 P1 L9 (HB 0.0 priginal appropriat	Authorized To 106.1 Management I 4001), no lapse o -106.1 tion so that the de	0.0 Plan To FY20 date 0.0 epartment is able	0.0 012 Governor ***** 0.0	4,420.8	0.0	0	•	
1004 Gen Fund Chapter 14, SLA involving the pay	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and	Changes 0.0 Changes C	0.0 From FY2011 2008 P1 L9 (HB 0.0 priginal appropriat	Authorized To 106.1 Management I 4001), no lapse o -106.1 tion so that the de	0.0 Plan To FY20 date 0.0 epartment is able	0.0 012 Governor ***** 0.0	4,420.8	0.0	0	•	
1004 Gen Fund Chapter 14, SLA involving the pay	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and h FY2011 is \$4,52 0.0	the lapse date of the also pay ongoing related.	0.0 From FY2011 2008 P1 L9 (HB 0.0 original appropriat ted administrative	Authorized To 106.1 Management I 4001), no lapse of -106.1 tion so that the de c costs for the one 0.0	0.0 Plan To FY20 date 0.0 epartment is able e-time program. 0.0	0.0 012 Governor ***** 0.0 • to resolve outstanding 0.0	4,420.8 -4,420.8 appeals 0.0	0.0 0.0 0.0	0 *** 0	0	
1004 Gen Fund Chapter 14, SLA involving the pay	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and n FY2011 is \$4,52	the lapse date of the also pay ongoing related.	0.0 From FY2011 2008 P1 L9 (HB 0.0 original appropriat ted administrative	Authorized To 106.1 Management I 4001), no lapse o -106.1 tion so that the de e costs for the one	0.0 Plan To FY20 date 0.0 epartment is able e-time program. 0.0	0.0 012 Governor ***** 0.0 • to resolve outstanding 0.0	4,420.8 -4,420.8 appeals 0.0	0.0	0 *** 0	0	
1004 Gen Fund Chapter 14, SLA involving the pay	Subtotal ************************************	4,526.9 source Rebate C -4,526.9 26.9 and (b) removes urce Rebate, and h FY2011 is \$4,52 0.0	the lapse date of the also pay ongoing related.	0.0 From FY2011 2008 P1 L9 (HB 0.0 original appropriat ted administrative	Authorized To 106.1 Management I 4001), no lapse of -106.1 tion so that the de c costs for the one 0.0	0.0 Plan To FY20 date 0.0 epartment is able e-time program. 0.0	0.0 012 Governor ***** 0.0 • to resolve outstanding 0.0	4,420.8 -4,420.8 appeals 0.0	0.0 0.0 0.0	0 *** 0	0	

										-	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*****	****	*****	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	*********	*****	*******	*	
FY2011 Conference												
	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		46.0										
FY2011 Conference	e Committee											
	ConfCom	26,041.4	17,691.0	44.5	8,044.0	201.1	60.8	0.0	0.0	231	0	
1002 Fed Rcpts	16,	749.2										
1003 G/F Match	6,	515.2										
1004 Gen Fund		680.0										
1016 Fed Incent	1,	800.0										
1212 Fed ARRA		297.0										
ADN 0411014 FY11	Non-covered	Salary Increase Y	/ear 1 CH56 SLA10 (HB421) (CH41 SI	_A10 P51 L5) (H	IB300)						
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		3.4										
1003 G/F Match		1.8										
: \$5.2												
	Subtotal	26,092.6	17,696.2	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	(
	*****	·*************************************	******** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	*****	*****	***		
			-				-					
	Subtotal	26,092.6	17,696.2	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	(
	************	******	********* Changes	s From FY2011	Managemen	t Plan To FY20	12 Governor *****	*****	*****	**		
Restore Base to pr												
	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match	1,	544.9										
The Child Suppor same level of service of the servi		ion is requesting t	his increment to resto	ore the base budge	et to the pre ARF	RA level which will	allow the division to ma	aintain the				
Fransfer Investigat			al Investigations Ur									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	
The Department (of Revenue has	consolidated three	e separate investigati	ons groups from t			ent Fund Dividend Divi					
			ne newly formed Crim									

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

enario/Change cord Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	ve investigator												
				nent of Revenue c		,							
• Ensure	e optimum colla	aboration with	n federal a	nd other state and	local law enforcen	nent agencies.							
This request tran	sfers the follow	ving Investiga	ator PCNs	from the Child Sup	port Services Divi	sion to the Crim	inal Investigation	Unit component:					
DON 04 7050 1													
PCN 04-7058 Inv PCN 04-7149 Inv													
PCN 04-7149 III													
	i collgator in												
ransfer to Contra				050.0		050.0		0.0					
The Demonstration	LIT		0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	
								mation of the Criminal s groups located across	s the				
				missioner's Office		and the sepa	rate investigations	s groups located across					
	g												
								ervices Division, and P					
						stigative staff on	their agency's ca	sework. Costs that we	re previously				
budgeted as pers	sonal services	in these aivis	sions will d	ecome contractual									
Y 2011 Over/Und	lerstated GGU												
Y 2011 Over/Und	lerstated GGU SalAdj	/SU salary a			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		/ SU salary a -6 -40.0	djustmen	ts	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		/SU salary a -6	djustmen	ts	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match	SalAdj	/SU salary a -6 -40.0 -20.6	djustmen 0.6	t s -60.6						0.0	0	0	
1002 Fed Rcpts 1003 G/F Match When the SU an	SalAdj d GGU salary :	/SU salary a -6 -40.0 -20.6 adjustments v	djustmen 0.6 were calcu	t s -60.6	made that underst	ated some GGL		0.0 erstated some SU amo		0.0	0	0	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id	SalAdj d GGU salary a lentifies the ove	/SU salary a -6 -40.0 -20.6 adjustments er and under	djustmen 0.6 were calcu	ts -60.6 Ilated, errors were	made that underst	ated some GGL				0.0	0	0	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id	SalAdj d GGU salary a lentifies the ove Services incr	/SU salary a -6 -40.0 -20.6 adjustments v er and under eases	djustmen 0.6 were calcu stated am	ts -60.6 Ilated, errors were ounts associated v	made that underst vith these calculation	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id	SalAdj d GGU salary a lentifies the ove	/SU salary a -6 -40.0 -20.6 adjustments v er and under eases 74	djustmen 0.6 were calcu	ts -60.6 Ilated, errors were	made that underst	ated some GGL				0.0	0 0	0 0	
1002 Fed Rcpts 1003 G/F Match When the SU an	SalAdj d GGU salary a lentifies the ove Services incr	/SU salary a -6 -40.0 -20.6 adjustments v er and under eases	djustmen 0.6 were calcu stated am	ts -60.6 Ilated, errors were ounts associated v	made that underst vith these calculation	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts	SalAdj d GGU salary a lentifies the ove Services incr	/SU salary a -6 -40.0 -20.6 adjustments v er and under eases 74 493.6	djustmen 0.6 were calcu stated am	ts -60.6 Ilated, errors were ounts associated v	made that underst vith these calculation	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	SalAdj d GGU salary : lentifies the ove Services incr SalAdj	/SU salary a -6 -40.0 -20.6 adjustments er and under eases 74 493.6 252.5 1.1	djustmen 0.6 were calcu stated am 7.2	ts -60.6 Ilated, errors were ounts associated v 747.2	made that underst vith these calculation	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund This change reco	SalAdj d GGU salary : lentifies the ove Services incr SalAdj	/SU salary a -6 -40.0 -20.6 adjustments er and under eases 74 493.6 252.5 1.1	djustmen 0.6 were calcu stated am 7.2	ts -60.6 Ilated, errors were ounts associated v 747.2	made that underst vith these calculation	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	SalAdj d GGU salary : lentifies the ove Services incr SalAdj	/SU salary a -6 -40.0 -20.6 adjustments er and under eases 74 493.6 252.5 1.1	djustmen 0.6 were calcu stated am 7.2	ts -60.6 Ilated, errors were ounts associated v 747.2	made that underst vith these calculation	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund This change reco : \$747.2	SalAdj d GGU salary : lentifies the ove Services incr SalAdj ord includes the	/SU salary a -6 -40.0 -20.6 adjustments of er and under eases 74 493.6 252.5 1.1 e following pe	djustmen 0.6 were calcu stated am 7.2 ersonal se	ts -60.6 Ilated, errors were ounts associated v 747.2	made that underst vith these calculation 0.0	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund This change reco : \$747.2 Alaska State Em	SalAdj d GGU salary a lentifies the ove Services incr SalAdj ord includes the ployees Assn o	/SU salary a -6 -40.0 -20.6 adjustments v er and under eases 74 493.6 252.5 1.1 e following pe	djustmen 0.6 were calcu stated am 7.2 ersonal se	ts -60.6 Ilated, errors were ounts associated v 747.2 rvices increases:	made that underst vith these calculation 0.0 0.0	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	
1002 Fed Rcpts 1003 G/F Match When the SU an change record id Y 2012 Personal 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund This change reco : \$747.2 Alaska State Em Alaska Public En	SalAdj d GGU salary a lentifies the ove Services incr SalAdj ord includes the ployees Assn of nployees Assn	/SU salary a -6 -40.0 -20.6 adjustments v er and under eases 74 493.6 252.5 1.1 e following pe (SU) FY2012	djustmen 0.6 were calcu stated am 7.2 ersonal se 12 Health I 2 Health Ir	ts -60.6 Ilated, errors were ounts associated v 747.2 rvices increases:	made that underst vith these calculation 0.0 ed Costs : \$370.3 d Costs : \$68.8	ated some GGL ons.: \$-60.6	J amounts and ov	erstated some SU amo	unts. This			-	

	erina eapp	ort Services (41)								P/	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
Alaska State Emp : \$233.7	loyees Assoc	ciation (GGU) FY 12	2 COLA increases									
Alaska Public Em : \$62.3	ployees Asso	ciation (SU) FY 12	COLA increases									
Non-Covered Em : \$5.6	ployees FY 1	2 COLA increases										
Alaska State Emp	loyees Assoc	ciation - ASEA Geog	raphic Differential for	GGU								
: \$1.3												
Alaska Public Em	ployees Asso	ciation - APEA Geo	graphic Differential fo	or SU								
: \$1.4												
Funding source ac	i justment du OTI	e to declining recei -1,247.9	pts and ARRA stimu -1,247.9	Ilus lapsing 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match	OII	-421.1 -826.8	-1,247.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Authorization of F		is funding (ARRA)								_	_	
1212 Fed ARRA	ΟΤΙ	-297.0 -297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reverse SLA 2010				0.0	10.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	ΟΤΙ	-46.0 -46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	
Paternity Testing E												
1005 GF/Prgm	IncM	46.0 46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	26,779.2	17,982.8	44.5	8,490.0	201.1	60.8	0.0	0.0	228	0	
	*******	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	***********	******	:**		
	Totals	26,779.2	17,982.8	44.5	8,490.0	201.1	60.8	0.0	0.0	228	0	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	NF
		*****		FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized		*****	*******	,	
Y2011 Conferen			-									
	ConfCom	927.4	533.7	44.8	330.0	18.9	0.0	0.0	0.0	4	0	
1004 Gen Fund 1007 I/A Rcpts		198.1										
1133 CSSD		169.8 559.5										
Reimb		559.5										
DN 0411015 FY1	1 Non-covered	d Salary Increa	se Year 1 CH56 SLA10	(HB421) (CH41 S	I A10 P51 I 5) (F	1B300)						
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.5										
: \$4.6												
	Subtotal	932.0	538.3	44.8	330.0	18.9	0.0	0.0	0.0	4	0	
	oustolai	002.0										
		*************					agement Plan ****	*****	*****	***		
ADN 0411041 Adj	*******	*****				o FY2011 Man	agement Plan ***	******	*****	***		
-	***************** ust Personal S LIT	Services to Mate	********** Changes ch Spending Plan 7.0	5 From FY2011 0.0	Authorized 1 -7.0	Fo FY2011 Man 0.0		0.0	0.0	*** 0	0	
This line item tra	ust Personal S LIT nsfer moves fu	Services to Mate 0.0 nding from cont	*********** Changes ch Spending Plan 7.0 ractual services to perso	s From FY2011 0.0 nal services in orc	Authorized 1 -7.0 ler to balance the	Fo FY2011 Man 0.0 e spending plan ar	0.0 nd keep the budgeted v	0.0			0	
This line item tra	ust Personal S LIT nsfer moves fu	Services to Mate 0.0 nding from cont	********** Changes ch Spending Plan 7.0	s From FY2011 0.0 nal services in orc	Authorized 1 -7.0 ler to balance the	Fo FY2011 Man 0.0 e spending plan ar	0.0 nd keep the budgeted v	0.0			0	
This line item tra	************** ust Personal S LIT nsfer moves fu nded guidelines	Services to Mate 0.0 nding from cont s. The funding is	***************** Changes ch Spending Plan 7.0 ractual services to perso available from contractu	0.0 nal services in orcual services throug	Authorized 7 -7.0 ler to balance the h management of	To FY2011 Man 0.0 e spending plan ar of program related	0.0 nd keep the budgeted v contracts.	0.0 acancy rate	0.0	0	-	
This line item tra	ust Personal S LIT nsfer moves fu	Services to Mate 0.0 nding from cont	*********** Changes ch Spending Plan 7.0 ractual services to perso	s From FY2011 0.0 nal services in orc	Authorized 1 -7.0 ler to balance the	Fo FY2011 Man 0.0 e spending plan ar	0.0 nd keep the budgeted v	0.0			0	
This line item tra	ust Personal S LIT Insfer moves funded guidelines Subtotal	Services to Mate 0.0 nding from cont s. The funding is	************* Changes ch Spending Plan 7.0 ractual services to perso available from contractu	s From FY2011 0.0 nal services in orc al services throug 44.8	Authorized 7 -7.0 ler to balance the h management o 323.0	To FY2011 Man 0.0 e spending plan ar of program related 18.9	0.0 nd keep the budgeted v contracts. 0.0	0.0 acancy rate 0.0	0.0	0	-	
This line item tra within recommer	**************** ust Personal S LIT unsfer moves fu nded guidelines Subtotal	Services to Mat 0.0 Inding from cont S. The funding is 932.0	************* Changes ch Spending Plan 7.0 ractual services to perso available from contractu	s From FY2011 0.0 onal services in ord al services throug 44.8 s From FY201	Authorized 7 -7.0 ler to balance the h management of 323.0 1 Managemen	To FY2011 Man 0.0 e spending plan ar of program related	0.0 nd keep the budgeted v contracts. 0.0	0.0 acancy rate 0.0	0.0	0	-	
This line item tra within recommer Y 2012 Personal	**************** ust Personal S LIT unsfer moves fu nded guidelines Subtotal	Services to Mat 0.0 Inding from cont S. The funding is 932.0	************* Changes ch Spending Plan 7.0 ractual services to perso available from contractu	s From FY2011 0.0 nal services in orc al services throug 44.8	Authorized 7 -7.0 ler to balance the h management o 323.0	To FY2011 Man 0.0 e spending plan ar of program related 18.9	0.0 nd keep the budgeted v contracts. 0.0	0.0 acancy rate 0.0	0.0	0	-	
This line item tra within recommer Y 2012 Personal 1004 Gen Fund	stream of the second se	Services to Mate 0.0 Inding from cont s. The funding is 932.0 932.0 eases 14.1 5.2	************ Changes ch Spending Plan 7.0 ractual services to perso available from contractu 545.3 *********** Change	s From FY2011 0.0 onal services in ord al services throug 44.8 s From FY201	Authorized 7 -7.0 ler to balance the h management of 323.0 1 Managemen	To FY2011 Man 0.0 e spending plan ar of program related 18.9 t Plan To FY20	0.0 nd keep the budgeted v contracts. 0.0 0.0 012 Governor *****	0.0 acancy rate 0.0	0.0 0.0	0 4	0	
This line item tra within recommer Y 2012 Personal 1004 Gen Fund 1007 I/A Rcpts	stream of the second se	Services to Mate 0.0 Inding from cont s. The funding is 932.0 932.0 eases 14.1 5.2 4.4	************ Changes ch Spending Plan 7.0 ractual services to perso available from contractu 545.3 *********** Change	s From FY2011 0.0 onal services in ord al services throug 44.8 s From FY201	Authorized 7 -7.0 ler to balance the h management of 323.0 1 Managemen	To FY2011 Man 0.0 e spending plan ar of program related 18.9 t Plan To FY20	0.0 nd keep the budgeted v contracts. 0.0 0.0 012 Governor *****	0.0 acancy rate 0.0	0.0 0.0	0 4	0	
This line item tra within recommer Y 2012 Personal 1004 Gen Fund	stream of the second se	Services to Mate 0.0 Inding from cont s. The funding is 932.0 932.0 eases 14.1 5.2	************ Changes ch Spending Plan 7.0 ractual services to perso available from contractu 545.3 *********** Change	s From FY2011 0.0 onal services in ord al services throug 44.8 s From FY201	Authorized 7 -7.0 ler to balance the h management of 323.0 1 Managemen	To FY2011 Man 0.0 e spending plan ar of program related 18.9 t Plan To FY20	0.0 nd keep the budgeted v contracts. 0.0 0.0 012 Governor *****	0.0 acancy rate 0.0	0.0 0.0	0 4	0	
This line item tra within recommer Y 2012 Personal 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reimb	************ ust Personal S LIT nsfer moves fu nded guidelines Subtotal ************************************	Services to Mat 0.0 Inding from cont 5. The funding is 932.0 932.0 eases 14.1 5.2 4.4 4.5	************ Changes ch Spending Plan 7.0 ractual services to perso available from contractu 545.3 *********** Change	s From FY2011 0.0 onal services in ord al services throug 44.8 s From FY201	Authorized 7 -7.0 ler to balance the h management of 323.0 1 Managemen	To FY2011 Man 0.0 e spending plan ar of program related 18.9 t Plan To FY20	0.0 nd keep the budgeted v contracts. 0.0 0.0 012 Governor *****	0.0 acancy rate 0.0	0.0 0.0	0 4	0	
This line item tra within recommer Y 2012 Personal 1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reimb This change reco : \$14.1	**************************************	Services to Mat 0.0 Inding from cont 5. The funding is 932.0 eases 14.1 5.2 4.4 4.5 e following perso	**************************************	s From FY2011 0.0 anal services in ord al services throug 44.8 s From FY201 0.0	Authorized 7 -7.0 ler to balance the h management of 323.0 1 Managemen	To FY2011 Man 0.0 e spending plan ar of program related 18.9 t Plan To FY20	0.0 nd keep the budgeted v contracts. 0.0 0.0 012 Governor *****	0.0 acancy rate 0.0	0.0 0.0	0 4	0	

rans ype	Totals	Personal								ositions	
		Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
es FY 12 COLA	ncreases										
			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
U	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
4.0											
1		ndChg 0.0 4.5	nd Sources for Personal Services Increases ndChg 0.0 0.0 4.5	nd Sources for Personal Services Increases ndChg 0.0 0.0 0.0 4.5	Ind Sources for Personal Services Increases IndChg 0.0 0.0 0.0 0.0 4.5	Ind Sources for Personal Services Increases IndChg 0.0 0.0 0.0 0.0 0.0 4.5	Ind Sources for Personal Services Increases IndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 4.5	Ind Sources for Personal Services Increases IndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 4.5	Ind Sources for Personal Services Increases hdChg 0.0	Ind Sources for Personal Services Increases hdChg 0.0	and Sources for Personal Services Increases ndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

Totals	946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0

Scenario/Change	Trans	То	tals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pc PFT	ositions PPT	
Record Title	Туре			Services				· · · · · · · · · · · · · · · · · · ·	Benefits				
*****	****	******	******** (Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authoriz	ed **********	*****	********	ŧ	
FY2011 Conference													
	ConfCom	,	18.5	1,465.3	16.9	119.3	17.0	0.0	0.0	0.0	15	0	
1004 Gen Fund		275.0											
1007 I/A Rcpts		619.7											
1133 CSSD		723.8											
Reimb													
ADN 0411016 FY11	Non-covered	Salary Inc	rease Year	r 1 CH56 SI A10 (HB421) (CH41 SI	A10 P51 5) (F	1B300)						
	FisNot	a outary fine	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.4											
1007 I/A Rcpts		1.1											
A C													
: \$2.5													
							47.0	0.0			45	0	
	Subtotal	1,62	21.0	1,467.8	16.9	119.3	17.0	0.0	0.0	0.0	15	v	
				,			-				-	Ŭ	
	*******	********	******	***** Changes	From FY2011		۲۲.0 ۲o FY2011 Man			U.U	-	Ū	
ADN 0401037 Tran	****************sfer Position	************* for Departr	ment-wide	***** Changes Database Service	From FY2011	Authorized 1	To FY2011 Man	agement Plan **	*****	******	-	-	
	********************** sfer Position Trin	************* for Departr	ment-wide 0.0	***** Changes Database Service 0.0	From FY2011 es 0.0	Authorized 1	FY2011 Man 0.0	agement Plan ** 0.0	0.0		-	0	
An Analyst Progra	sfer Position Trin ammer IV posi	for Departr	ment-wide 0.0 20, GGU) is	***** Changes Database Service 0.0 s transferred from	From FY2011 es 0.0 the Permanent Fu	Authorized 1 0.0 Ind Dividend Div	Fo FY2011 Man 0.0 <i>v</i> ision to the Admin	agement Plan ** 0.0 istrative Services Div	0.0 ision within the	******	-	-	
An Analyst Progra Department of Re	sfer Position Trin ammer IV posi	for Departr tion (range 2 o change in	ment-wide 0.0 20, GGU) is duty station	***** Changes Database Service 0.0 s transferred from n. The position wil	From FY2011 es 0.0 the Permanent Fu Il be reclassified to	Authorized 1 0.0 Ind Dividend Div a Database Sp	Fo FY2011 Man 0.0 vision to the Admin pecialist (range 22)	agement Plan ** 0.0 istrative Services Div and will provide spec	0.0 ision within the cialized	******	-	-	
An Analyst Progra Department of Re	sfer Position Trin ammer IV posi evenue, with no ement expertis	for Departr tion (range 2 o change in e to all Dep	ment-wide 0.0 20, GGU) is duty station artment of F	***** Changes Database Service 0.0 transferred from n. The position wil Revenue program	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding	Authorized 1 0.0 and Dividend Div a Database Sp g is being transfe	Fo FY2011 Man 0.0 vision to the Admin pecialist (range 22)	agement Plan ** 0.0 istrative Services Div	0.0 ision within the cialized	******	-	-	
An Analyst Progra Department of Re database manage	sfer Position Trin ammer IV posi evenue, with no ement expertis	for Departr tion (range 2 o change in e to all Dep	ment-wide 0.0 20, GGU) is duty station artment of F	***** Changes Database Service 0.0 transferred from n. The position wil Revenue program	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding	Authorized 1 0.0 and Dividend Div a Database Sp g is being transfe	Fo FY2011 Man 0.0 vision to the Admin pecialist (range 22)	agement Plan ** 0.0 istrative Services Div and will provide spec	0.0 ision within the cialized	******	-	-	
An Analyst Progra Department of Re database manage	sfer Position Trin ammer IV posi evenue, with no ement expertis	for Departr for Cange : tion (range in c change in e to all Dep s, billed acc	ment-wide 0.0 20, GGU) is duty station artment of F	***** Changes Database Service 0.0 transferred from n. The position wil Revenue program	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding	Authorized 1 0.0 and Dividend Div a Database Sp g is being transfe	Fo FY2011 Man 0.0 vision to the Admin pecialist (range 22)	agement Plan ** 0.0 istrative Services Div and will provide spec	0.0 ision within the cialized	******	-	-	
An Analyst Progra Department of Re database manage	sfer Position Trin ammer IV posi evenue, with no ement expertis agency receipt	for Departr tion (range : o change in e to all Dep s, billed acc 1,62	ment-wide 0.0 20, GGU) is duty station artment of F cording to th	***** Changes Database Service 0.0 s transferred from h. The position wil Revenue program the department's act 1,467.8	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding dministrative cost a 16.9	Authorized 1 0.0 and Dividend Div a Database Sp b is being transfe allocation plan. 119.3	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0	agement Plan ** 0.0 istrative Services Div and will provide spec ne position will initially 0.0	0.0 ision within the cialized v be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera	sfer Position Trin ammer IV posi venue, with no ement expertis agency receipt Subtotal	for Departr tion (range : o change in e to all Dep s, billed acc 1,62	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0	***** Changes Database Service 0.0 s transferred from h. The position wil Revenue program the department's act 1,467.8	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding dministrative cost a 16.9	Authorized 1 0.0 and Dividend Div a Database Sp b is being transfe allocation plan. 119.3	Fo FY2011 Man 0.0 vision to the Admin becialist (range 22) erred; the cost of th	agement Plan ** 0.0 istrative Services Div and will provide spec ne position will initially 0.0	0.0 ision within the cialized v be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera	sfer Position Trin ammer IV posi venue, with no ement expertis agency receipt Subtotal	for Departr tion (range i o change in e to all Dep s, billed acc 1,62	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0	***** Changes Database Service 0.0 s transferred from h. The position wil Revenue program the department's act 1,467.8	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding dministrative cost a 16.9	Authorized 1 0.0 and Dividend Div a Database Sp b is being transfe allocation plan. 119.3	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0	agement Plan ** 0.0 istrative Services Div and will provide spec ne position will initially 0.0	0.0 ision within the cialized v be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera	sfer Position Trin ammer IV posi evenue, with no ement expertis agency receipt Subtotal ************************************	for Departr tion (range i o change in e to all Dep s, billed acc 1,62	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0	***** Changes Database Service 0.0 s transferred from . The position wil Revenue program te department's act 1,467.8 ****** Changes	From FY2011 es 0.0 the Permanent Fu Il be reclassified to s. No PFD funding dministrative cost 16.9 s From FY2011	Authorized 1 0.0 Ind Dividend Div o a Database Sp g is being transfe allocation plan. 119.3 Managemen	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0 t Plan To FY20	agement Plan ** 0.0 istrative Services Div and will provide spec he position will initially 0.0 012 Governor ***	0.0 ision within the cialized v be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera	sfer Position Trin ammer IV posi venue, with no ement expertis agency receipt Subtotal subtotal ork Servers V Inc	for Departr tion (range in o change in e to all Dep s, billed acc 1,62 irtual Mana 75.0	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0 21.0 agement 75.0	***** Changes Database Service 0.0 stransferred from The position wi Revenue program te department's act 1,467.8 ****** Changes 0.0	From FY2011 es 0.0 the Permanent Full be reclassified to s. No PFD funding dministrative cost 16.9 s From FY2011 0.0	Authorized 1 0.0 Ind Dividend Div o a Database Sp g is being transfe allocation plan. 119.3 Managemen 75.0	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0 t Plan To FY20 0.0	agement Plan ** 0.0 istrative Services Div and will provide spec he position will initially 0.0 012 Governor *** 0.0	0.0 ision within the cialized / be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera Licenses for Netwo 1004 Gen Fund	sfer Position Trin ammer IV posi evenue, with no ement expertis agency receipt Subtotal 	for Departr tion (range : o change in e to all Dep s, billed acc 1,62 irtual Mana 75.0 agement of	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0 21.0 agement 75.0 the departm	***** Changes Database Service 0.0 s transferred from h. The position wil Revenue program le department's ac 1,467.8 ****** Changes 0.0 nent's network ser	From FY2011 es 0.0 the Permanent Full l be reclassified to s. No PFD funding dministrative cost a 16.9 s From FY2011 0.0 vers as part of the	Authorized 1 0.0 Ind Dividend Div o a Database Sp g is being transfe allocation plan. 119.3 Managemen 75.0	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0 t Plan To FY20 0.0	agement Plan ** 0.0 istrative Services Div and will provide spec he position will initially 0.0 012 Governor ***	0.0 ision within the cialized / be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera Licenses for Netwo 1004 Gen Fund Annual licensing for technology perfor	sfer Position Trin ammer IV posi evenue, with no ement expertis agency receipt Subtotal ************************************	for Departr tion (range : o change in e to all Dep s, billed acc 1,62 irtual Mana 75.0 agement of curity, and t	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0 21.0 continue 21.0 contintontinue 21.0 cont	***** Changes Database Service 0.0 stransferred from h. The position wi Revenue program te department's act 1,467.8 ****** Changes 0.0 hent's network ser	From FY2011 es 0.0 the Permanent Full l be reclassified to s. No PFD funding dministrative cost a 16.9 s From FY2011 0.0 vers as part of the	Authorized 1 0.0 Ind Dividend Div o a Database Sp g is being transfe allocation plan. 119.3 Managemen 75.0	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0 t Plan To FY20 0.0	agement Plan ** 0.0 istrative Services Div and will provide spec he position will initially 0.0 012 Governor *** 0.0	0.0 ision within the cialized / be covered by 0.0	0.0	1 1 16	0	
An Analyst Progra Department of Re database manage unbudgeted intera Licenses for Netwo 1004 Gen Fund Annual licensing for technology perfor	ster Position Trin ammer IV posi evenue, with no ement expertis agency receipt Subtotal ************************************	for Departr tion (range : o change in e to all Dep s, billed acc 1,62 irtual Mana 75.0 agement of curity, and t	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0 21.0 21.0 the departm to allow for s adjustment	***** Changes Database Service 0.0 stransferred from h. The position wil Revenue program te department's act 1,467.8 ****** Changes 0.0 nent's network ser system enhancem ts	From FY2011 es 0.0 the Permanent Full be reclassified to s. No PFD funding dministrative cost of 16.9 5 From FY2011 0.0 evers as part of the ients.	Authorized T 0.0 and Dividend Div b a Database Sp g is being transfe allocation plan. 119.3 Managemen 75.0 e department's tr	Fo FY2011 Man 0.0 vision to the Admin becialist (range 22) erred; the cost of th 17.0 t Plan To FY20 0.0 ransition to a virtua	agement Plan *** 0.0 istrative Services Div and will provide spec be position will initially 0.0 0.12 Governor *** 0.0 al management system	0.0 ision within the cialized be covered by 0.0 0.0 m to improve	0.0 0.0 0.0	*** 1 16 **	0 0 0	
An Analyst Progra Department of Re database manage unbudgeted intera Licenses for Netwo 1004 Gen Fund Annual licensing f	sfer Position Trin ammer IV posi evenue, with no ement expertis agency receipt Subtotal ************************************	for Departr tion (range : o change in e to all Dep s, billed acc 1,62 irtual Mana 75.0 agement of curity, and t	ment-wide 0.0 20, GGU) is duty station artment of F cording to th 21.0 21.0 continue 21.0 contintontinue 21.0 cont	***** Changes Database Service 0.0 stransferred from h. The position wi Revenue program te department's act 1,467.8 ****** Changes 0.0 hent's network ser	From FY2011 es 0.0 the Permanent Full l be reclassified to s. No PFD funding dministrative cost a 16.9 s From FY2011 0.0 vers as part of the	Authorized 1 0.0 Ind Dividend Div o a Database Sp g is being transfe allocation plan. 119.3 Managemen 75.0	To FY2011 Man 0.0 vision to the Admin pecialist (range 22) erred; the cost of th 17.0 t Plan To FY20 0.0	agement Plan ** 0.0 istrative Services Div and will provide spec he position will initially 0.0 012 Governor *** 0.0	0.0 ision within the cialized / be covered by 0.0	0.0	1 1 16	0	

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Capital Outlay

0.0

Grants,

Benefits

0.0

Miscellaneous

0.0

Component: RDU:		ive Services (125) ion and Support (5	0)			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities
change record id	entifies the ove	er and under stated a	mounts associated	with these calculat	ions.: \$-9.2	
FY 2012 Personal	Services incr	eases				
	SalAdj	74.1	74.1	0.0	0.0	0.0
1004 Gen Fund 1007 I/A Rcpts 1133 CSSD Reimb	,	12.9 29.5 31.7				
This change reco : \$74.1	rd includes the	e following personal s	services increases:			
Alaska State Em	oloyees Assn (GGU) FY2012 Healt	h Insurance Increas	ed Costs: \$19.9		
Alaska Public Em	ployees Assn	(SU) FY2012 Health	Insurance Increase	d Costs : \$7.0		
Non-Covered Em	ployees FY20	12 Health Insurance	Increased Costs :	\$1.7		
Alaska State Emp : \$14.9	oloyees Assoc	iation (GGU) FY 12	COLA increases			
Alaska Public Em : \$8.6	iployees Asso	ciation (SU) FY 12 C	OLA increases			
Non-Covered Em : \$2.4	ployees FY 1	2 COLA increases				
Alaska State Emi		iation - ASEA Geogra	anhic Differential for	CCU		

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$11.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$8.6

Correct Unrealizabl	le Fund Sources for	Personal Ser	vices Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1133 CSSD Reimb	31.7 -31.7											

The Commissioner's Office and Administrative Services Division components receive a share of their funding from indirect cost recovery receipts billed to the department's federal program for Child Support Enforcement. The amount that can be collected each year is determined by both the negotiated indirect cost

Positions

PPT

0

NP

0

PFT

0

Component: RDU:		e Services (125) and Support (5)	0)									
										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reimbursable fui	nding source (113	33) that is not curre		s not projected to I	be collectible in	FY2012. This fund	udget authority in the C d change will keep the					
	Subtotal	1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
	***********	**************	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	**********	*******	***		
	Totals	1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
****	*****	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	*********	*****	******	*	
FY2011 Conference	ce Committee		•			· · ·						
	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	34	12.0										
	Subtotal	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	C
	************	*******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	******	******	***		
	**************************************	**************************************	******* Changes 0.0	From FY2011	Authorized T	o FY2011 Man	agement Plan **** 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	•**	0	
	Subtotal		0.0	0.0	342.0			0.0		0	0	C
	Subtotal	342.0	0.0	0.0	342.0	0.0		0.0	0.0	0	0	0
	Subtotal ************************************	342.0	0.0 ******** Change	0.0 s From FY2011 0.0	342.0 I Managemen 342.0	0.0 t Plan To FY2(0.0 012 Governor ***** 0.0	0.0	0.0	0	0	

		n and Support (/							Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*****	****	******	* Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorize	d *********	******	*******	*	
FY2011 Conference												
1004 Car Fund	ConfCom	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1,5	550.0										
	Subtotal	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	
	*********	******	******** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan **	******	******	***		
	Subtotal	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	
	*********	****	*****		Manananan		40.000000000000000000000000000000000000	******	*****	**		
Audit of Alaska G			Changes	From FT201	i wanagemen	t Plan To FY20	TZ Governor					
Audit of Alaska Od										_		
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund In the Alaska Ga	1	125.0					0.0 lisbursements from th		0.0	0	0	
In the Alaska Ga reimbursement fu request for fundir	sline Inducement und (AS 43.90.40 ng will cover the c nalysis to Suppo	125.0 : Act (AGIA) statut 00). The departme cost of an outside ort Negotiations o	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter	f Revenue is reque have the audit pe the statutorily req ms	uired to conduct rsonnel or time r uired audits.	periodic audits of o esources to comp	lisbursements from th y with this requiremer	e AGIA t. This		-	-	
In the Alaska Ga reimbursement fu request for fundir Fiscal Systems Ar	sline Inducement und (AS 43.90.40 ng will cover the c nalysis to Suppo OTI	125.0 : Act (AGIA) statut 10). The departme cost of an outside ort Negotiations o -1,500.0	es, the Department o nt does not currently audit firm to perform	f Revenue is requ have the audit pe the statutorily req	uired to conduct rsonnel or time r	periodic audits of o	lisbursements from th	e AGIA	0.0	0	0	
In the Alaska Ga reimbursement fu request for fundir	sline Inducement und (AS 43.90.40 ng will cover the c nalysis to Suppo OTI	125.0 : Act (AGIA) statut 00). The departme cost of an outside ort Negotiations o	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter	f Revenue is reque have the audit pe the statutorily req ms	uired to conduct rsonnel or time r uired audits.	periodic audits of o esources to comp	lisbursements from th y with this requiremer	e AGIA t. This		-	-	
In the Alaska Ga reimbursement fu request for fundir Fiscal Systems Ar 1004 Gen Fund	sline Inducement und (AS 43.90.40 ng will cover the c nalysis to Suppo OTI -1,5 asline Induceme	125.0 Act (AGIA) statut 10). The departme cost of an outside ort Negotiations of -1,500.0 500.0 ent Act Reimburs	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter 0.0 ement Fund	f Revenue is requ have the audit pe the statutorily req ms 0.0	uired to conduct rsonnel or time r uired audits. -1,500.0	periodic audits of o esources to comp 0.0	lisbursements from th y with this requiremen 0.0	e AGIA t. This 0.0	0.0	0	0	
In the Alaska Ga reimbursement fu request for fundir Fiscal Systems Ar 1004 Gen Fund Audit of Alaska Ga	sline Inducement und (AS 43.90.40 ng will cover the o nalysis to Suppo OTI -1,5 asline Induceme OTI	125.0 Act (AGIA) statut 10). The departme cost of an outside ort Negotiations of -1,500.0 500.0 ent Act Reimburs -50.0	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter 0.0	f Revenue is reque have the audit pe the statutorily req ms	uired to conduct rsonnel or time r uired audits.	periodic audits of o esources to comp	lisbursements from th y with this requiremer	e AGIA t. This		-	-	
In the Alaska Ga reimbursement fu request for fundir Fiscal Systems Ar 1004 Gen Fund	sline Inducement und (AS 43.90.40 ng will cover the o nalysis to Suppo OTI -1,5 asline Induceme OTI	125.0 Act (AGIA) statut 10). The departme cost of an outside ort Negotiations of -1,500.0 500.0 Ent Act Reimburs	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter 0.0 ement Fund	f Revenue is requ have the audit pe the statutorily req ms 0.0	uired to conduct rsonnel or time r uired audits. -1,500.0	periodic audits of o esources to comp 0.0	lisbursements from th y with this requiremen 0.0	e AGIA t. This 0.0	0.0	0	0	
In the Alaska Ga reimbursement fu request for fundir Fiscal Systems Ar 1004 Gen Fund Audit of Alaska Ga	sline Inducement und (AS 43.90.40 ng will cover the o nalysis to Suppo OTI -1,5 asline Induceme OTI	125.0 Act (AGIA) statut 10). The departme cost of an outside ort Negotiations of -1,500.0 500.0 ent Act Reimburs -50.0	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter 0.0 ement Fund	f Revenue is requ have the audit pe the statutorily req ms 0.0	uired to conduct rsonnel or time r uired audits. -1,500.0	periodic audits of o esources to comp 0.0	lisbursements from th y with this requiremen 0.0	e AGIA t. This 0.0	0.0	0	0	
In the Alaska Ga reimbursement fu request for fundir Fiscal Systems Ar 1004 Gen Fund Audit of Alaska Ga	sline Inducement und (AS 43.90.40 ng will cover the o orl -1,5 asline Induceme OTI -1,5 Subtotal	125.0 Act (AGIA) statut 0). The departme cost of an outside ort Negotiations of -1,500.0 500.0 ent Act Reimburs -50.0 -50.0	es, the Department o nt does not currently audit firm to perform of Gasline Fiscal Ter 0.0 ement Fund 0.0 0.0	f Revenue is requised the audit per audit per the audit per the statutorily required the statutorily required the statutor of	uired to conduct r rsonnel or time r uired audits. -1,500.0 -50.0 125.0	periodic audits of c esources to comp 0.0 0.0	lisbursements from th y with this requiremen 0.0 0.0 0.0	e AGIA t. This 0.0 0.0 0.0	0.0 0.0	0 0	0	

Component:	Criminal Investigations Unit (2993)
RUI1.	Administration and Support (50)

RDU:	Administration	and Support (a	50)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	******	******** Change	s From FY201	1 Managemen	t Plan To FY20)12 Governor ***	*****	*****	*		
Establish Crimina	I Investigations L	Jnit	U		0							
	Inc	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,60	00.0										
one unit reporting	g to the Commission the commission of the section o	oner's Office. Th	e newly formed Crim	inal Investigation	s Unit (CIU) will i	nvestigate fraud a	ent Fund Dividend Div nd other criminal activ e needed. This reques	ity relating to				
Centralize Crimina	al Investigations Trin	Staff 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

The Department of Revenue has consolidated three separate investigations groups from the Child Support, Tax and Permanent Fund Dividend Divisions into one unit reporting to the Commissioner's Office. The newly formed Criminal Investigations Unit (CIU) will investigate fraud and other criminal activity relating to the programs within these divisions. Consolidation of staff will allow sharing of resources and the ability to assign staff where needed. Bringing the investigations groups into one functioning unit will achieve the following results:

- Improve investigator safety;
- Create economic efficiencies in the enforcement of Revenue criminal code violations; and
- Ensure optimum collaboration with federal and other state and local law enforcement agencies.

Twelve positions are being transferred into the CIU from the following budget components:

PFD Division: PCN 04-6034 Investigator IV PCN 04-6095 Investigator III PCN 04-6101 Investigator III PCN 04-6054 Paralegal I

Child Support Services Division: PCN 04-7058 Investigator IV PCN 04-7149 Investigator III PCN 04-7228 Investigator III

Tax Division: PCN 08-2077 Investigator IV PCN 08-2078 Investigator III PCN 04-3249 Investigator III PCN 04-3256 Investigator III PCN 04-3257 Investigator III

Component: RDU:		tigations Unit (2 and Support (5								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
	*************	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*******	*******	***		
	Totals	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NP
*****	*****	*****	* Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	********	*****	*******	r	
FY2011 Conference	e Committee ConfCom	307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	C
1004 Gen Fund		07.5				-					-	
ADN 0411017 FY17			ear 1 CH56 SLA10 (I		, ,					0	0	
1004 Gen Fund	FisNot	4.4 4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
: \$4.4												
	Subtotal	311.9	260.2	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
	************	*****	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	*************	*******	**		
	Subtotal	311.9	260.2	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
	**********	*****	******** Changes	From FY201	1 Managemen	t Plan To FY20	12 Governor *****	******	*****	*		
FY 2012 Personal			-		-						_	
1004 Gen Fund	SalAdj	7.1 7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
This change reco : \$7.1	rd includes the fo	llowing personal	services increases:									
Non-Covered Em	ployees FY2012	Health Insurance	e Increased Costs: \$	4.6								
Non-Covered Em : \$2.5	ployees FY 12 C	OLA increases										
	Cubtotal	240.0	007.0		47.4						0	
	Subtotal	319.0 *************	267.3	0.3 Erom EV2012	47.4 Coverner Te	4.0	0.0	0.0	0.0	4	U	0
			Changes		Governor 10	FY2012 Gover						
· · · · · · · · · · · · · · · · · · ·	Totals	319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0

										Po	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
******	******	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	d ********	******	*******		
Y2011 Conference		0 700 0	4 004 0	400.0	000 7	00.0	0.0				0	
1007 I/A Rcpts	ConfCom	2,788.3 30.0	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	
1094 MHT Admin	2	,758.3										
DN 0411018 FY11	Non-covered FisNot	Salary Increase Y 33.2	ear 1 CH56 SLA10 33.2	(HB421) (CH41 SL 0.0	_A10 P51 L5) (H 0.0	1B300) 0.0	0.0	0.0	0.0	0	0	
1094 MHT Admin		33.2	55.Z	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
: \$33.2												
	Subtotal	2,821.5	1,964.8	130.0	688.7	38.0	0.0	0.0	0.0	14	0	

	********	***************					anomont Plan ****					
		*********************	Changes	From FY2011	Authorized		agement i lan					
NDN 0411042 Adjus	st Personal Se	ervices to Match S	pending Plan				-	0.0	0.0	0	0	
DN 0411042 Adjus	st Personal Se	ervices to Match S	pending Plan 4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	
DN 0411042 Adjus This line item trans	st Personal Se LIT sfer moves fun	ervices to Match S 0.0 ding from contractu	pending Plan 4.2 ual services to perso	0.0 nal services to refle	-4.2 ect anticipated e	0.0 expenditures and re	0.0 educes the budgeted va	acancy to	0.0	0	0	
DN 0411042 Adjus This line item trans zero. The funding	st Personal Se LIT sfer moves fun is available fro	ervices to Match S 0.0 ding from contractu m contractual servi	pending Plan 4.2 ual services to person ices through manage	0.0 nal services to refle ement of program r	-4.2 ect anticipated e related consultin	0.0 expenditures and re g contracts and co	0.0 educes the budgeted van nference attendance. 7	acancy to The Trust is a	0.0	0	0	
DN 0411042 Adjus This line item trans zero. The funding	st Personal Se LIT sfer moves fun is available fro	ervices to Match S 0.0 ding from contractu m contractual servi	pending Plan 4.2 ual services to person ices through manage	0.0 nal services to refle ement of program r	-4.2 ect anticipated e related consultin	0.0 expenditures and re g contracts and co	0.0 educes the budgeted va	acancy to The Trust is a	0.0	0	0	
DN 0411042 Adjus This line item trans zero. The funding	st Personal Se LIT sfer moves fun is available fro	ervices to Match S 0.0 ding from contractu m contractual servi	pending Plan 4.2 ual services to person ices through manage	0.0 nal services to refle ement of program r	-4.2 ect anticipated e related consultin	0.0 expenditures and re g contracts and co	0.0 educes the budgeted van nference attendance. 7	acancy to The Trust is a	0.0	0	0	
DN 0411042 Adjus This line item trans zero. The funding	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5	pending Plan 4.2 ual services to perso ices through manage rnover, and quick hir 1,969.0	0.0 nal services to refle ement of program r ing practices. It is 130.0	-4.2 ect anticipated e related consultin the preference 684.5	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0	0.0 educes the budgeted va nference attendance. T intain a zero vacancy fa 0.0	acancy to The Trust is a actor. 0.0	0.0	14	Ĵ	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5	pending Plan 4.2 ual services to perso ices through manage rnover, and quick hir	0.0 nal services to refle ement of program r ing practices. It is 130.0	-4.2 ect anticipated e related consultin the preference 684.5	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0	0.0 educes the budgeted va nference attendance. T intain a zero vacancy fa 0.0	acancy to The Trust is a actor. 0.0		14	Ĵ	
DN 0411042 Adjus This line item trans zero. The funding	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5	pending Plan 4.2 ual services to perso ices through manage rnover, and quick hir 1,969.0	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011	-4.2 ect anticipated e related consultin the preference 684.5 Managemen	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20	0.0 educes the budgeted va inference attendance. T intain a zero vacancy fa 0.0 012 Governor *****	acancy to The Trust is a actor. 0.0	0.0	14	0	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5	pending Plan 4.2 ual services to perso ices through manage rnover, and quick hir 1,969.0	0.0 nal services to refle ement of program r ing practices. It is 130.0	-4.2 ect anticipated e related consultin the preference 684.5	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0	0.0 educes the budgeted va nference attendance. T intain a zero vacancy fa 0.0	acancy to The Trust is a actor. 0.0	0.0	14	Ĵ	1
ADN 0411042 Adjus This line item trans zero. The funding small office with lo	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************ H Trust Recon OTI -2	2,821.5 mendation -2,791.5	pending Plan 4.2 ual services to perso ices through manage rnover, and quick hir 1,969.0	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011	-4.2 ect anticipated e related consultin the preference 684.5 Managemen	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20	0.0 educes the budgeted va inference attendance. T intain a zero vacancy fa 0.0 012 Governor *****	acancy to The Trust is a actor. 0.0	0.0	14	0	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo Reverse FY2011 MH 1094 MHT Admin MH Trust: Cont - T	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal *********** H Trust Recon OTI -2 Trust Authority	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5 	ipending Plan 4.2 ual services to perso ices through manage rnover, and quick hir 1,969.0 ******** Change -1,969.0	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011 -130.0	-4.2 ect anticipated e related consultin the preference of 684.5 Managemen -654.5	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20 -38.0	0.0 educes the budgeted va nference attendance. T intain a zero vacancy fa 0.0 012 Governor ***** 0.0	acancy to The Trust is a actor. 0.0	0.0	14	0	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo Reverse FY2011 MH 1094 MHT Admin MH Trust: Cont - T The Alaska Mentai	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	2,821.5 mmendation -2,791.5 Admin Budget Authority (the Trust	pending Plan 4.2 ual services to perso ices through manage rnover, and quick hir 1,969.0 ******** Change -1,969.0	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011 -130.0	-4.2 ect anticipated e related consultin the preference of 684.5 Managemen -654.5	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20 -38.0 rust office and the	0.0 educes the budgeted va inference attendance. T intain a zero vacancy fa 0.0 012 Governor *****	acancy to The Trust is a actor. 0.0 0.0	0.0	14	0	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo Reverse FY2011 MH 1094 MHT Admin MH Trust: Cont - T The Alaska Menta Authority is tasked	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5 	pending Plan 4.2 al services to perso ices through manage rnover, and quick hir 1,969.0 ******** Change -1,969.0) administrative budg he cash and non-cas	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011 -130.0 get supports the op sh assets of legal t	-4.2 ect anticipated e related consultin the preference of 684.5 Managemen -654.5 peration of the T	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20 -38.0 rust office and the dget recommenda	0.0 educes the budgeted va nference attendance. T intain a zero vacancy fa 0.0 012 Governor ***** 0.0 Board of Trustees. The	acancy to The Trust is a actor. 0.0 0.0 Trust alth Budget	0.0	14	0	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo Reverse FY2011 MH 1094 MHT Admin MH Trust: Cont - T The Alaska Menta Authority is tasked bill, developing the	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5 	pending Plan 4.2 al services to perso ices through manage rnover, and quick hir 1,969.0 ******** Change -1,969.0) administrative budg he cash and non-cas	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011 -130.0 get supports the op sh assets of legal t unction with DHSS	-4.2 ect anticipated e related consultin the preference of 684.5 Managemen -654.5 peration of the T	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20 -38.0 rust office and the dget recommenda	0.0 educes the budgeted vanference attendance. T intain a zero vacancy fa 0.0 012 Governor ***** 0.0 Board of Trustees. The ions for the Mental Hea	acancy to The Trust is a actor. 0.0 0.0 Trust alth Budget	0.0	14	0	
ADN 0411042 Adjus This line item trans zero. The funding small office with lo Reverse FY2011 MH 1094 MHT Admin MH Trust: Cont - T The Alaska Menta Authority is tasked bill, developing the	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5 	pending Plan 4.2 al services to perso ices through manage rnover, and quick hir 1,969.0 ******** Change -1,969.0) administrative budg he cash and non-cas Program Plan in conju	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011 -130.0 get supports the op sh assets of legal t unction with DHSS	-4.2 ect anticipated e related consultin the preference of 684.5 Managemen -654.5 peration of the T	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20 -38.0 rust office and the dget recommenda	0.0 educes the budgeted va inference attendance. T intain a zero vacancy fa 0.0 012 Governor ***** 0.0 Board of Trustees. The ions for the Mental Hea beneficiary-related iss	acancy to The Trust is a actor. 0.0 0.0 Trust alth Budget	0.0	14	0	
ADN 0411042 Adjust This line item trans zero. The funding small office with lo Reverse FY2011 MH 1094 MHT Admin MH Trust: Cont - T The Alaska Mental Authority is tasked bill, developing the Trust, a state corp	st Personal Se LIT sfer moves fun is available fro ong term emplo Subtotal ************************************	ervices to Match S 0.0 ding from contractu m contractual servi yees, little or no tu 2,821.5 	pending Plan 4.2 al services to perso ices through manage rnover, and quick hir 1,969.0 ******** Change -1,969.0) administrative budg he cash and non-cas Program Plan in conju	0.0 nal services to refle ement of program r ing practices. It is 130.0 s From FY2011 -130.0 get supports the op sh assets of legal t unction with DHSS	-4.2 ect anticipated e related consultin the preference of 684.5 Managemen -654.5 peration of the T	0.0 expenditures and ro g contracts and co of The Trust to ma 38.0 t Plan To FY20 -38.0 rust office and the dget recommenda	0.0 educes the budgeted vanference attendance. T intain a zero vacancy fa 0.0 012 Governor ***** 0.0 Board of Trustees. The ions for the Mental Hea	acancy to The Trust is a actor. 0.0 0.0 Trust alth Budget	0.0	14	0	

The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of legal trust, making budget recommendations for the Mental Health Budget

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	I
			Services rogram Plan in conju I in the Department of		, and providing I	eadership in Trust	beneficiary-related iss	Benefits ues. The				
Frust Program Of	ficer - Drug/Alco	ohol Coordinator 167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1094 MHT Admi 1108 Stat Desig	n	87.6 80.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	I	0	
		eposited into the Me or future impact on		und under AS 37.1	4.030(b)(3) as a	n unrestricted reve	enue available for appr	opriation.				
FY 2012 Personal	Services increa SalAdj	ases 62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2012 Personal 1094 MHT Admi	SalAdj		62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1094 MHT Admi	SalAdj n	62.6 62.6	62.6 services increases:	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change reco : \$62.6	SalAdj n ord includes the	62.6 62.6 following personal s			0.0	0.0	0.0	0.0	0.0	0	0	
1094 MHT Admi This change rec : \$62.6 Non-Covered Er	SalAdj n ord includes the nployees FY201	62.6 62.6 following personal s	services increases:		0.0	0.0	0.0	0.0	0.0	0	0	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	Ν
ecord Title	Type	*****	Services	n EV2011 Confo	ronoo Comm	ittoo (Einal) To	FY2011 Authorize	Benefits	*****	********	*	
FY2011 Conference			Changes FIO			illee (Filial) 10	FIZUIT Authonized	J				
	ConfCom	632.8	504.5	20.7	102.1	5.5	0.0	0.0	0.0	5	0	
1004 Gen Fund		122.0										
1007 I/A Rcpts		418.1										
1037 GF/MH		92.7										
ADN 0411019 FY11	Non-covered	I Salary Increase	Year 1 CH56 SLA10) (HB421) (CH41 SI	LA10 P51 L5) (H	1B300)						
	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		5.2										
1037 GF/MH		1.0										
: \$6.2												
							0.0	0.0	0.0	5	0	—
	Subtotal	639.0	510.7	20.7	102.1	5.5	0.0	0.0	0.0	3		
PCN 02-1528, As	ass PCN 02-1 PosRecl sistant Long T 39.25.110. R	528 from Asst Lo 0.0 erm Care Ombud eclassification allo	********** Change ong Term Care Ombo 0.0 sman, was reclassed ows the LTCO to expa	es From FY2011 udsman to Deputy 0.0 from a range 18 to	Long Term Ca 0.0 a range 21 Dep	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cal	agement Plan ***	0.0 0.0	0.0 .0	-	0	
PCN 02-1528, As exempt under AS	************** ass PCN 02-1 PosRecl sistant Long T 39.25.110. R is request was	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM	********** Change ong Term Care Ombo 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010.	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of du	Authorized 1 Long Term Ca 0.0 a range 21 Dep ties to include so	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cai upervision and a hi	agement Plan **** pproved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc	0.0 position is e to the		***	0	
PCN 02-1528, As exempt under AS	ass PCN 02-1 PosRecl sistant Long T 39.25.110. R	528 from Asst Lo 0.0 erm Care Ombud eclassification allo	********** Change ong Term Care Ombo 0.0 sman, was reclassed ows the LTCO to expa	es From FY2011 udsman to Deputy 0.0 from a range 18 to	Authorized 1 Long Term Ca 0.0 a range 21 Dep	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cal	agement Plan **** pproved 5/28/10 0.0 re Ombudsman. This p	0.0 0.0	*****	***	•	
PCN 02-1528, As exempt under AS Ombudsman. Thi	Attribution of the second seco	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0	********** Change ong Term Care Ombo 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 *********** Change	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of du	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5	agement Plan **** approved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0	0.0 position is e to the 0.0		*** 0 5	0	
PCN 02-1528, As exempt under AS	Anticological and a second state of the second	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0	********** Change ong Term Care Ombu 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 *********** Change	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5 t Plan To FY20	agement Plan **** approved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0 0.0 0.0 0.0	0.0 position is e to the 0.0	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi	Attribution of the second seco	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0	********** Change ong Term Care Ombo 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 *********** Change	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5	agement Plan **** approved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0	0.0 position is e to the 0.0	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH	Anticipation of the second sec	528 from Asst Lo 0.0 erm Care Ombud eclassification alk approved by OM 639.0 639.0 budsman Office 93.7 93.7	********* Change ong Term Care Ombu 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 *********** Change investigator 93.1	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1 I Managemen 0.6	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Car upervision and a hi 5.5 t Plan To FY20 0.0	agement Plan pproved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0 012 Governor ***** 0.0	0.0 oosition is e to the 0.0 0.0	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH The Office of the I	Anticipation of the second sec	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0 639.0 budsman Office 93.7 93.7 re Ombudsman p	********* Change ong Term Care Ombu 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 ********** Change investigator 93.1 rotects the rights of se	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0 eniors in assisted liv	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include so 102.1 I Managemen 0.6 ving and skilled	To FY2011 Man re Ombudsman-A 0.0 uty Long Term Car upervision and a hi 5.5 t Plan To FY20 0.0 nursing facilities. S	agement Plan pproved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0 0.12 Governor ***** 0.0 Staff investigate compla	0.0 oosition is e to the 0.0 0.0 0.0 ints from the	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH The Office of the I	Anticipation of the second sec	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0 639.0 639.0 93.7 93.7 re Ombudsman p ems to the reside	********* Change ong Term Care Ombu 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 ********** Change investigator 93.1 rotects the rights of se	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0 eniors in assisted liv	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include so 102.1 I Managemen 0.6 ving and skilled	To FY2011 Man re Ombudsman-A 0.0 uty Long Term Car upervision and a hi 5.5 t Plan To FY20 0.0 nursing facilities. S	agement Plan pproved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0 012 Governor ***** 0.0	0.0 oosition is e to the 0.0 0.0 0.0 ints from the	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH The Office of the I public and work to and providers thro	Anticipation of the state stat	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0 639.0 639.0 93.7 93.7 re Ombudsman p ems to the reside ate of Alaska.	********* Change ong Term Care Ombio 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 510.7 *********** Change investigator 93.1 rotects the rights of se nts' satisfaction. OLT	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0 eniors in assisted liv 'CO staff also provid	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1 I Managemen 0.6 ving and skilled i de public educat	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5 t Plan To FY20 0.0 nursing facilities. S tion, consultation, a	agement Plan spproved 5/28/10 0.0 re Ombudsman. This p igher level of assistance 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 position is e to the 0.0 0.0 0.0 ints from the e to families	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH The Office of the I public and work to and providers thro	Anticipation of the state stat	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0 639.0 639.0 93.7 93.7 re Ombudsman p ems to the reside ate of Alaska.	********* Change ong Term Care Ombio 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 510.7 *********** Change investigator 93.1 rotects the rights of se nts' satisfaction. OLT	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0 eniors in assisted liv 'CO staff also provid	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1 I Managemen 0.6 ving and skilled i de public educat	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5 t Plan To FY20 0.0 nursing facilities. S tion, consultation, a	agement Plan pproved 5/28/10 0.0 re Ombudsman. This p igher level of assistanc 0.0 0.12 Governor ***** 0.0 Staff investigate compla	0.0 position is e to the 0.0 0.0 0.0 ints from the e to families	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH The Office of the I public and work to and providers thro This request make Office.	Anticipation of the state of th	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0 639.0 639.0 93.7 93.7 re Ombudsman p ems to the reside ate of Alaska. the one-time func	********* Change ong Term Care Ombro 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 *************** Change Investigator 93.1 rotects the rights of se nts' satisfaction. OLT	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0 eniors in assisted liv 'CO staff also provid	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1 I Managemen 0.6 ving and skilled i de public educat	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5 t Plan To FY20 0.0 nursing facilities. S tion, consultation, a	agement Plan spproved 5/28/10 0.0 re Ombudsman. This p igher level of assistance 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 position is e to the 0.0 0.0 0.0 ints from the e to families	0.0	*** 0 5	0	
PCN 02-1528, As exempt under AS Ombudsman. Thi MH Trust - Long Te 1037 GF/MH The Office of the I public and work to and providers thro This request make	Anticipation of the state of th	528 from Asst Lo 0.0 erm Care Ombud eclassification allo approved by OM 639.0 639.0 639.0 93.7 93.7 re Ombudsman p ems to the reside ate of Alaska. the one-time func	********* Change ong Term Care Ombro 0.0 sman, was reclassed ows the LTCO to expa B 5/28/2010. 510.7 *************** Change Investigator 93.1 rotects the rights of se nts' satisfaction. OLT	es From FY2011 udsman to Deputy 0.0 from a range 18 to and the scope of dur 20.7 es From FY2011 0.0 eniors in assisted liv 'CO staff also provid	Authorized T Long Term Ca 0.0 a range 21 Dep ties to include su 102.1 I Managemen 0.6 ving and skilled i de public educat	Fo FY2011 Man re Ombudsman-A 0.0 uty Long Term Cau upervision and a hi 5.5 t Plan To FY20 0.0 nursing facilities. S tion, consultation, a	agement Plan spproved 5/28/10 0.0 re Ombudsman. This p igher level of assistance 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 position is e to the 0.0 0.0 0.0 ints from the e to families	0.0	*** 0 5	0	

State of Alaska Office of Management and Budget 2-16-2011 4:06 PM Released February 16th, 2011

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Funding is reques	sted for travel o s made availab	utside of Anchora le from holding po	ge for investigative wo ositions vacant. These	ork. Currently all inv funds are no longer	estigations outsic r available as the	le of Anchorage positions have r	are done primarily by pl now been filled to meet o	none. Past current				
MH Trust - Long Te	erm Care Omb FndChg	udsman Office 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1037 GF/MH	0	-127.2 127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	
Technical adjustm	nent to reflect g	eneral fund as ge	eneral fund mental hea	Ith receipts.								
Realign Resources	to Match Ant	icipated Expend	itures 5.1	-14.2	11.8	-2.7	0.0	0.0	0.0	0	0	
The Long Term Ca between travel, co	are Ombudsm	an Office (LTCO)	requests a line item tra		-		ding plan. Funds will be			Ū	Ū	
compromised. Co contractual costs i Y 2011 Over/Unde 1004 Gen Fund	st cutting meas is requested to	sures will be taken provide better co SU salary adjust -2.5 -2.1	n in the other lines in communication with stat	rder to make funds	available to main	tain staffing at 1	is critical mission will be 00%. A small increase i Jlation to protect our eld 0.0	n	0.0	0	0	
			calculated, errors were d amounts associated			amounts and ove	erstated some SU amou	ints. This				
Y 2012 Personal S	Services incre SalAdj	ases 18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	Jainuj	4.1 11.3 3.1	10.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
This change recor : \$18.5	rd includes the	following persona	al services increases:									
		SUI) FY2012 Hea	Ith Insurance Increase	d Costs : \$1.9								
Alaska Public Em	ployees Assir (00)1120121100										
			ce Increased Costs :	\$7.7								

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
: \$2.3												
Non-Covered En : \$6.6	nployees FY 12 CC	LA increases										
Correct Unrealiza	ble Fund Sources FndChg	for Personal So 0.0	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	1′ -1′	I.3 I.3										
Services, who in	turn obtains funding	g from the feder		I programs. The			ision of Senior and Dis year from this source					
Services, who in additional amour	turn obtains funding its of interagency re would limit the am	g from the feder ceipts added to	al Title III and Title VI the LTCO budget are	I programs. The e not collectible.	amount that car	be collected each		is fixed, so				
Services, who in additional amour This fund change source for the sa	turn obtains funding ts of interagency re would limit the am lary adjustments.	g from the feder ceipts added to ount of receipt a	al Title III and Title VI the LTCO budget are authority in the LTCO	I programs. The e not collectible.	amount that car	be collected each	year from this source	is fixed, so				
Services, who in additional amour This fund change source for the sa	turn obtains funding its of interagency re would limit the am	g from the feder ceipts added to ount of receipt a	al Title III and Title VI the LTCO budget are authority in the LTCO	I programs. The e not collectible.	amount that car	be collected each	year from this source	is fixed, so	0.0	-1	0	
Services, who in additional amour This fund change source for the sa	turn obtains funding ts of interagency re would limit the am lary adjustments.	g from the feder ceipts added to ount of receipt a man Office Inv -91.5	al Title III and Title VI the LTCO budget are authority in the LTCO restigator	I programs. The e not collectible. budget to an amo	amount that car	be collected each ually be collected,	year from this source and provide a usable	is fixed, so funding	0.0	-1	0	
Services, who in additional amour This fund change source for the sa	turn obtains funding ts of interagency re would limit the am lary adjustments. erm Care Ombuds OTI	g from the feder ceipts added to ount of receipt a man Office Inv -91.5	al Title III and Title VI the LTCO budget are authority in the LTCO restigator	I programs. The e not collectible. budget to an amo	amount that car	be collected each ually be collected,	year from this source and provide a usable	is fixed, so funding	0.0	-1	0	
Services, who in additional amour This fund change source for the sa MH Trust - Long T	turn obtains funding its of interagency re would limit the am lary adjustments. erm Care Ombuds OTI -9'	g from the feder ceipts added to ount of receipt a sman Office Inv -91.5 1.5 683.5	al Title III and Title VI the LTCO budget are authority in the LTCO restigator -82.9 542.0	I programs. The e not collectible. budget to an amo -6.0 26.8	amount that can ount that can act -2.6 111.9	be collected each ually be collected, 0.0	year from this source and provide a usable f 0.0 0.0	is fixed, so funding 0.0 0.0		5		

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	Ν
Record Title	Туре		Services					Benefits				
FY2011 Conference	**************************************	*****	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	*****************	*******	ŧ	
F12011 Comerence	ConfCom	829.6	130.3	9.5	686.0	3.8	0.0	0.0	0.0	1	0	
1104 MBB Rcpts	82	9.6										
ADN 0411020 Econ	omic Stimulus B		ion/Waiver CH68 S	LA10 (SB269) (CH	141 SLA10 P54	L4) (HB300)						
	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	
1104 MBB Rcpts	8	0.0										
ADN 0411021 FY11						IB300) 0.0	0.0	0.0	0.0	0	0	
1104 MBB Rcpts	FisNot	1.8 1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		-										
: \$1.8												
ADN 0411022 Bond									0 450 0	•	•	
1004 Gen Fund	OthApr 2,45	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	2,450.0	0	0	
	2,40	5.0										
	Subtotal	3,361.4	132.1	29.5	746.0	3.8	0.0		2,450.0	1	0	
	Subiolai		132.1	23.3								
		,						0.0		-		
	*****	,	******* Changes	From FY2011		o FY2011 Man			2,430.0	-		
	Subtotal	,	******* Changes 132.1	From FY2011 29.5						-	0	
		3,361.4	132.1	29.5	Authorized 1 746.0	o FY2011 Man 3.8	agement Plan **** 0.0	0.0	· · · · · · · · · · · · · · · · · · ·	***	0	
Reverse Bond Ban	Subtotal	3,361.4 Galena CH43 S	132.1 ******** Changes	29.5 s From FY2011 1 L22 (SB230)	Authorized 1 746.0 Managemen	o FY2011 Man 3.8 t Plan To FY20	agement Plan **** 0.0 112 Governor *****	0.0	2,450.0	*** 1	-	
Reverse Bond Ban 1004 Gen Fund	Subtotal	3,361.4 Galena CH43 S -2,450.0	132.1	29.5 s From FY2011	Authorized 1 746.0	o FY2011 Man 3.8	agement Plan **** 0.0	0.0	2,450.0	***	0 0	
	Subtotal ************************************	3,361.4 Galena CH43 S -2,450.0 0.0	132.1 ******** Changes	29.5 s From FY2011 1 L22 (SB230)	Authorized 1 746.0 Managemen	o FY2011 Man 3.8 t Plan To FY20	agement Plan **** 0.0 112 Governor *****	0.0	2,450.0	*** 1	-	
1004 Gen Fund	Subtotal ************************************	3,361.4 Galena CH43 S -2,450.0 0.0 appropriation.	132.1 ******** Changes	29.5 s From FY2011 1 L22 (SB230)	Authorized 1 746.0 Managemen	o FY2011 Man 3.8 t Plan To FY20	agement Plan **** 0.0 112 Governor *****	0.0	2,450.0	*** 1	-	
1004 Gen Fund Reverse one time FY 2012 Personal S	Subtotal ************************************	3,361.4 Galena CH43 S -2,450.0 0.0 appropriation. s 2.6	132.1 ******** Changes	29.5 s From FY2011 1 L22 (SB230)	Authorized 1 746.0 Managemen	o FY2011 Man 3.8 t Plan To FY20	agement Plan **** 0.0 112 Governor *****	0.0	2,450.0	*** 1	-	
1004 Gen Fund Reverse one time	Subtotal ************************************	3,361.4 Galena CH43 S -2,450.0 0.0 appropriation. s	132.1 132.1 •******** Changes LA10 Sec30(a) P16 0.0	29.5 s From FY2011 1 L22 (SB230) 0.0	Authorized 1 746.0 Managemen 0.0	To FY2011 Man 3.8 t Plan To FY20 0.0	agement Plan **** 0.0 112 Governor ***** 0.0	0.0 0.0	2,450.0 -2,450.0	*** 1 ** 0	0	

Component: RDU:		erations (108) icipal Bond Bank /	Authority (44)							Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		12 Health Insurance ation (GGU) FY 12	e Increased Costs : S	\$1.0								
	iployees Associ	ation - ASEA Geogr	aphic Differential for	GGU								
ecovery Zone Vo	olume Cap SB	269 year 2 -80.0	0.0	-20.0	-60.0	0.0	0.0	0.0	0.0	0	0	
1104 MBB Rcpts	3	-80.0										
	Subtotal	834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	(
	*********	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	*****	******	***		
	Totals	834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	(

											ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
******	*****	*****	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	********	*****	********	*	
FY2011 Conference	Committee - SLA	2010 CH 41 S										
	ConfCom	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	
1002 Fed Rcpts	36,000.	.0										
FY2011 Conference	Committee											
	ConfCom	54,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	830.0	0.0	315	26	
1002 Fed Rcpts	21,407.	.4										
1007 I/A Rcpts	800.	.0										
1061 CIP Rcpts	2,240.	.0										
1103 AHFC Rcpts	30,058.	.4										
ADN 0411023 Veter	ans Housing Loan	Bonds CH46	SLA10 (SB217) (CI	H41 SLA10 P52 L	31) (HB300)							
	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	
1103 AHFC Rcpts	150.	.0										
ADN 0411024 FY11	Non-covered Sala	ry Increase Y	ear 1 CH56 SLA10 ((HB421)(CH41 SL	A10 P51 L5)(HB	300)						
	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	208.	2										
1061 CIP Rcpts	39.	.9										
1103 AHFC Rcpts	397.	9										
: \$646.0												
	Subtotal	91,301.8	37,385.7	940.1	13,937.6	1,910.8	297.6	36,830.0	0.0	315	26	
	*****	*****	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	******	*****	***		
ADN 0411045 Re-cr							J					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
The position of Mo	rtgage Underwriter	Supervisor wa	is re-created in antic	ipation of the retire	ement of the Offi	cer. Residential Le	ending. The Officer posi	tion was a				
							who is a direct report to					
							e Underwriter Superviso					
			er the duties and res									
	lowngrade the Offic	cer. Residentia	I Lending position to	a normal staff pos	sition as it becom	nes vacant after th	e retirement of the indiv	idual				
AHFC expects to a	lowingrade the Onic											

Supervises the daily activities in the Mortgage Underwriting Department.Provides training to subordinate staff members.

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

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
 Underwrites th 	e most complex	files and, during ti	mes of high volume	and/or underwriter	r absences, revie	ws files on a daily	basis to maintain ar	acceptable				
turn-around time	for the lenders.	, C	0									
 Monitors activity 	ties of the Under	writing Departmer	it to insure policies a	ind procedures are	e being followed,	workload is evenly	v distributed, and pe	rformance				
measures are be	0											
			rm lenders and/or the			, eligibility requirer	nents, procedures u	sed in applying				
			is the corporation at									
			e public and lenders					supervisor, will				
			et disgruntled custor									
 Writes recommended 	iendations, repo	rts, and correspon	dence and assists w	ith program devel	opment and ame	endments at the dir	ection of the Depart	ment Director.				
 Administers the 			les. May perform su	ich audits persona	ally or act in the c	apacity of oversight	t of the duties.					
 Administers the 	e audit of delega duties as assig		les. May perform su	ch audits persona	ally or act in the c	apacity of oversig	t of the duties.					
 Administers the 			les. May perform su	ich audits persona	ally or act in the c	apacity of oversig	t of the duties.					
 Administers the 	duties as assig	ned.			-			36.830.0	0.0	316	25	14
 Administers the 	duties as assig	91,301.8	37,385.7	ich audits persona 940.1	ally or act in the c 13,937.6	apacity of oversigi	297.6	36,830.0	0.0	316	25	14
 Administers the 	duties as assig	ned.	37,385.7	940.1	13,937.6		297.6	,	0.0		25	14
 Administers the Performs other 	Subtotal	91,301.8	37,385.7	940.1 s From FY2011	13,937.6 1 Managemen	1,910.8 t Plan To FY20	297.6 12 Governor **	******	*****		-	14
 Administers the Performs other 	duties as assig	91,301.8	37,385.7	940.1 s From FY2011	13,937.6	1,910.8	297.6	,			25 0	14
 Administers the Performs other 	Subtotal	91,301.8	37,385.7 ******** Change e - SLA2010 CH 41 \$	940.1 s From FY2011 Sec 11(f)	13,937.6 1 Managemen	1,910.8 t Plan To FY20	297.6 12 Governor **	******	*****	*	-	
Administers the Performs other Reverse language 1002 Fed Rcpts	Subtotal 	91,301.8 91,301.8 Prence Committee -36,000.0 000.0	37,385.7 ******** Change • - SLA2010 CH 41 \$ 0.0	940.1 s From FY2011 Sec 11(f)	13,937.6 1 Managemen	1,910.8 t Plan To FY20	297.6 12 Governor **	******	*****	*	-	
Administers the Performs other Reverse language 1002 Fed Rcpts	Subtotal 	91,301.8 91,301.8 Prence Committee -36,000.0 000.0	37,385.7 ******** Change • - SLA2010 CH 41 \$ 0.0	940.1 s From FY2011 Sec 11(f)	13,937.6 1 Managemen	1,910.8 t Plan To FY20	297.6 12 Governor **	******	*****	*	-	-
Administers the Performs other Reverse language 1002 Fed Rcpts Realignment of res	Subtotal Subtotal - FY2011 Confe OTI -36,0 Sources to mate LIT	91,301.8 erence Committee -36,000.0 000.0 ch anticipated exp 0.0	37,385.7 ******** Change • - SLA2010 CH 41 \$ 0.0 penditures	940.1 s From FY2011 Sec 11(f) 0.0 42.1	13,937.6 1 Managemen 0.0 573.4	1,910.8 t Plan To FY20 0.0	297.6 12 Governor ** 0.0	-36,000.0	0.0	*	0	(

increases in Travel (training) by \$42.1, and the services line (utilities, repair and maintenance, and advertising) by 573.4. Other reductions include the Grant line

by (30.0), and Misc (40.0). These adjustments will have a net zero effect while realigning resources to match anticipated expenditures.

FY 2012 Personal Services increases

	SalAdj	1,264.2	1,264.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		451.2										
1061 CIP Rcpts		74.9										
1103 AHFC Rcpts		738.1										

This change record includes the following personal services increases: : \$1,264.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$613.7

Non-Covered Employees FY 12 COLA increases : \$650.5

Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300)

	_		_ .		. .	• • • • •			· · ·		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts	6	-150.0										
Veterans Bonds S	B 217 year	2										
	IncM	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1103 AHFC Rcpts	6	40.0										
FY2012 Funding fo	or Federal I	Housing Assistance P	ayments (HAP)									
-	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts		32,000.0										

the unit size, the community in which the unit is located, and the comparable market conditions.

Subtotal	88,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
********	******	******** Changes	From FY2012	Governor To F	Y2012 Governor	Amended *	********	*******	**		
Totals	88,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14

	_							_		-	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
****	*****	*****	* Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	d *********	******	*******	*	
FY2011 Conferen					100.0						•	
1103 AHFC Rcp	ConfCom ots	400.0 400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	400.0						0.0	0.0	U	U	
	**********	*******************	******** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	***************	******************	***		
	Subtotal	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
	**********	*****	******** Change	s From EV2014	Managaman	t Plan To FY20	12 Governor ****	******	*****	**		
aaraaaa Carnar					i wanayemen		12 Governor					
	ate Funding to	or Reduced Private	I ease Space in Atw	ood Building								
ecrease corpora	ate Funding fo Dec	or Reduced Private -200.0	Lease Space in Atw 0.0	ood Building 0.0	-200.0	0.0	0.0	0.0	0.0	0	0	
1103 AHFC Rcp	Dec				-200.0	0.0	0.0	0.0	0.0	0	0	
1103 AHFC Rcp The Department Building. AHFC take possession are billed to AHF This request will	Dec ots t of Administrati reimburses DC of the space. FC for the reduced decrease corp ases in the Atwo	-200.0 -200.0 ion (DOA), as agreed DA for the portion of As more state agend ced private lease spa	0.0 d in its lease with AH maintenance costs re cies move into the bu ace. to actual income leve	0.0 FC, allocates the elated to the privat ilding, more opera els generated fron	operating expensive sector leases, ating costs are al	ses for the Anchor As the private ter located by DOA to ant lease payment	0.0 age State Office Buildin nants' leases expire, sta the agencies, and few s in the Atwood Buildin s change record will dea	ng - Atwood ate agencies er expenses g. There are	0.0	0	0	
1103 AHFC Rcp The Department Building. AHFC take possession are billed to AHF This request will fewer private lea	Dec ots t of Administrati reimburses DC of the space. FC for the reduced decrease corp ases in the Atwo	-200.0 -200.0 ion (DOA), as agreed DA for the portion of As more state agend ced private lease spa	0.0 d in its lease with AH maintenance costs re cies move into the bu ace. to actual income leve	0.0 FC, allocates the elated to the privat ilding, more opera els generated fron	operating expensive sector leases, ating costs are al	ses for the Anchor As the private ter located by DOA to ant lease payment	age State Office Buildin nants' leases expire, sta the agencies, and few s in the Atwood Buildin	ng - Atwood ate agencies er expenses g. There are	0.0	0	0	
1103 AHFC Rcp The Department Building. AHFC take possession are billed to AHF This request will fewer private lea	Dec ots t of Administration reimburses DC of the space. The reduct of the space. The reduct decrease corp ases in the Atwork of by -\$200.0. Subtotal	-200.0 -200.0 ion (DOA), as agreed DA for the portion of As more state agend ced private lease spa porate funding closer ood Building that ger	0.0 d in its lease with AH maintenance costs re cies move into the bu ace. to actual income lev herate funds to pay to 0.0	0.0 FC, allocates the elated to the privat ilding, more opera els generated fron oward the mainten 0.0	operating expensive sector leases. atting costs are all the private tension ance of the build 200.0	ses for the Anchor As the private ter located by DOA to ant lease payment ling; therefore, this 0.0	age State Office Buildin nants' leases expire, sta the agencies, and few s in the Atwood Buildin s change record will dea	ng - Atwood ate agencies er expenses g. There are crease 0.0		0		
1103 AHFC Rcp The Department Building. AHFC take possession are billed to AHF This request will fewer private lea	Dec ots t of Administration reimburses DC of the space. The reduct of the space. The reduct decrease corp ases in the Atwork of by -\$200.0. Subtotal	-200.0 -200.0 ion (DOA), as agreed DA for the portion of As more state agend ced private lease spa porate funding closer ood Building that ger 200.0	0.0 d in its lease with AH maintenance costs re cies move into the bu ace. to actual income lev herate funds to pay to 0.0	0.0 FC, allocates the elated to the privat ilding, more opera els generated fron oward the mainten 0.0	operating expensive sector leases. atting costs are all the private tension ance of the build 200.0	ses for the Anchor As the private ter located by DOA to ant lease payment ling; therefore, this	age State Office Buildin nants' leases expire, sta the agencies, and few s in the Atwood Buildin s change record will dea	ng - Atwood ate agencies er expenses g. There are crease 0.0	0.0	0		

		sing Finance Corp								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*****	Changes From				FY2011 Authorized	d *********	*****	*******		
ADN 0411025 Inst			CH7 SLA10 (HB369)				04.0	0.0	0.0	7	0	
1004 Gen Fund	FisNot	15,640.6 5,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	(
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
	Subtotal	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	
		*****			·				*****	***	-	
			Changes	From FT2011	Authorized	o FY2011 Man	agement Plan					
	Subtotal	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	C
	*******	*****	******** Change	s From FY201	1 Managemen	t Plan To FY20)12 Governor ****	******	*****	**		
Add funding for A		Development Corp	oration Staff		-							
1061 CIP Rcpts	Inc	1,095.2 ,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
TOOT OF ROPIS	I	,093.2										
CIP receipt author	ority is requeste	d to continue the in-	-state gas pipeline p	oject (Chapter 7,	SLA 2010).							
FY 2012 Personal	Services incre	ases										
	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		31.1										
This change reco : \$31.1	ord includes the	following personal	services increases:									
Non-Covered En	ployees FY20	12 Health Insurance	e Increased Costs :	\$13.4								
Non-Covered En : \$17.7	ployees FY 12	2 COLA increases										
Correct Fund Sou	rces for Perso	nal Services Increa	ases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1061 CIP Rcpts		-31.1 31.1										
Correct the fund request.	source of the s	alary adjustment fro	m general fund to Cl	P receipts to corre	espond with the	other funding in the	e component's FY2012	budget				
In-State Natural G	as Pipeline HE	369 year 2										
1004 Gen Fund	ΟΤΙ	-15,640.6	-1,095.2	-90.0	-14,342.1	-29.0	-84.3	0.0	0.0	0	0	C
		5,640.6										

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Component: RDU:	Alaska Gasline Alaska Housin		Corporation (2986 poration (46)	i)						_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
	******	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*****	*******	***		
	Totals	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

RDU: A	Alaska Perr	nanent Fund Corp	oration (45)							Bo	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	********	******	*******		
FY2011 Conference	ConfCom	10,202.4	5,517.5	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
1105 PFund Rcpt		0,202.4	- ,		,	-					-	
From: Rob Carpent Sent: Tuesday, Aug To: Hildebrand, Ste Cc: Achee, Laura A Subject: APFC CC	gust 17, 2010 even D (GOV \ (APFC); Ry) der, Amanda (LAA)	state.ak.us]									
from the PS line to	the Services					agement informatic	on and analytical service	s in APFC,				
Thanks												
Rob Carpenter Senior Fiscal Analy Legislative Finance Alaska State Legisl 907-465-5413 907-321-5413 (cell) www.legfin.state.ak	Division ature											
ADN 0411026 FY11 N												
1105 PFund Rcpt	FisNot	105.3 105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
: \$105.3		100.0										
	Subtotal	10,307.7	5,622.8	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
د	*********	*****************	******* Changes	From FY2011	Authorized	To FY2011 Man	agement Plan ****	***********	*******	***		
	Subtotal	10,307.7	5,622.8	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
	*******	*****	******** Change	s From FY2011	1 Managemer	nt Plan To FY20)12 Governor *****	******	*****	*		
Due Diligence Trave	I, Legal Fee Inc	s, and Consultants 115.0		75.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	IIIC	115.0	0.0	75.0	40.0	0.0	0.0	0.0	0.0	U	U	0

State of Alaska Office of Management and Budget

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cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Travel This increment w proactively monit	ill support due oring our inves	diligence travel for the transmitted the transmitted to the transmitte	new and existing inve ing investment and op	stments. The Boar perational risk.	d believes that	a strong staff due	diligence program is cr	tical to				
	ssary for them	to fulfill their fiducia					s access to the knowle Il matters pertaining to					
Services This request incre investment perfor			d contractual services	budget to cover e	xisting business	s obligations for au	diting, external legal se	rvices, and				
FY2012 Salary Ma	•	n Obligation Fund									•	
1105 PFund Rcp	Inc t	319.0 319.0	319.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
program that will The requested in	attract and reta	ain staff with the new	cessary specialized ki	nowledge and skill	s necessary to	prudently manage	sign and implement a s the Permanent Fund. and meet its stated obli	·				
program that will The requested in current staff that APFC has been f available to prude	attract and reta crement will all have met or ex forced to hold a ently manage t	ain staff with the ner ow the Corporation ceeded their annua an investment positi he Fund's investme	cessary specialized ki to maintain a reasona I performance goals. on open for FY2011 c	nowledge and skill able vacancy rate of due to short funding increment for FY20	s necessary to of 3.41%, fill all g in the persona 012 is not appro	prudently manage current positions, al services line, lim oved, this position	the Permanent Fund. and meet its stated obli iting the resources the will have to remain ope	gations to Board has				
program that will The requested in current staff that APFC has been f available to prude increases the ope	attract and reta crement will all have met or ex forced to hold a ently manage t erational risk fo	ain staff with the ner ow the Corporation ceeded their annua an investment positi he Fund's investme	to maintain a reasonal l performance goals. on open for FY2011 c nts. If the requested quate staffing levels a	nowledge and skill able vacancy rate of due to short funding increment for FY20	s necessary to of 3.41%, fill all g in the persona 012 is not appro	prudently manage current positions, al services line, lim oved, this position	the Permanent Fund. and meet its stated obli iting the resources the will have to remain ope	gations to Board has	0.0	0	0	(
program that will The requested in current staff that APFC has been f available to prude increases the ope	attract and reta crement will all have met or ex forced to hold a ently manage t erational risk for to Support O LIT	ain staff with the new ow the Corporation ceeded their annua an investment positi he Fund's investme r the Fund, as adec n-going Business 0.0	to maintain a reasona I performance goals. on open for FY2011 c nts. If the requested quate staffing levels a Obligations	nowledge and skills able vacancy rate of due to short funding increment for FY20 re necessary to eff 0.0	s necessary to of 3.41%, fill all g in the persona 012 is not appro ectively monito 14.9	prudently manage current positions, al services line, lim oved, this position v r the Fund's invest -14.9	the Permanent Fund. and meet its stated obli iting the resources the will have to remain ope ments.	gations to Board has n. This	0.0	0	0	
program that will The requested in current staff that APFC has been f available to prude increases the ope Line Item Transfer This request will Financial network	attract and reta crement will all have met or ex- forced to hold a ently manage t erational risk for to Support O LIT transfer funding ks funding will I des the necess	ain staff with the new ow the Corporation an investment positi he Fund's investme or the Fund, as adec n-going Business 0.0 g from the services be increased to \$14	to maintain a reasona I performance goals. In open for FY2011 c nts. If the requested quate staffing levels a Obligations 0.0 line to commodities to .9 and a correspondir	nowledge and skill able vacancy rate of due to short funding increment for FY20 re necessary to eff 0.0 0 help fund increas ng reduction will be	s necessary to of 3.41%, fill all g in the persona 012 is not appro- ectively monitor 14.9 es in operations	prudently manage current positions, a al services line, lim oved, this position r the Fund's invest -14.9 s costs. xpenditure in office	the Permanent Fund. and meet its stated obli iting the resources the will have to remain ope ments.	gations to Board has n. This 0.0 This	0.0	0	0	C
program that will The requested in current staff that APFC has been f available to prude increases the ope Line Item Transfer This request will Financial network adjustment provid	attract and reta crement will all have met or ex- forced to hold a ently manage t erational risk for to Support O LIT transfer funding ks funding will h des the necess nditures.	ain staff with the new ow the Corporation acceeded their annua an investment positi he Fund's investme or the Fund, as adec n-going Business 0.0 g from the services be increased to \$14 ary funding level to	to maintain a reasona I performance goals. In open for FY2011 c nts. If the requested quate staffing levels a Obligations 0.0 line to commodities to .9 and a correspondir	nowledge and skill able vacancy rate of due to short funding increment for FY20 re necessary to eff 0.0 0 help fund increas ng reduction will be	s necessary to of 3.41%, fill all g in the persona 012 is not appro- ectively monitor 14.9 es in operations	prudently manage current positions, a al services line, lim oved, this position r the Fund's invest -14.9 s costs. xpenditure in office	the Permanent Fund. and meet its stated obli iting the resources the will have to remain ope ments. 0.0 equipment in FY2012.	gations to Board has n. This 0.0 This	0.0	0	0	C
program that will The requested in current staff that APFC has been f available to prude increases the ope Line Item Transfer This request will Financial network adjustment provio anticipated exper	attract and reta crement will all have met or ex- forced to hold a ently manage t erational risk for to Support O LIT transfer funding ks funding will I des the necess nditures. Services incre SalAdj	ain staff with the new ow the Corporation icceeded their annual an investment positi he Fund's investme or the Fund, as adec n-going Business 0.0 g from the services be increased to \$14 ary funding level to cases	to maintain a reasona I performance goals. on open for FY2011 c nts. If the requested quate staffing levels a Obligations 0.0 line to commodities to .9 and a correspondir support the FY2012 s	nowledge and skills able vacancy rate of due to short funding increment for FY20 re necessary to eff 0.0 0 help fund increas ng reduction will be spending plan in C	s necessary to of 3.41%, fill all g in the persona 012 is not appro- ectively monitor 14.9 es in operations e made to the ex ommodities whi	prudently manage current positions, a al services line, lim byed, this position y r the Fund's invest -14.9 s costs. xpenditure in office ile better realigning	the Permanent Fund. and meet its stated obli- iting the resources the will have to remain ope ments. 0.0 equipment in FY2012. existing resources to o	gations to Board has n. This 0.0 This other		-	-	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
T System Securit			dit, and firewall sec									
1105 PFund Rcp	OTI	-80.0 -80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	(
ritos Frunu Rop	n.	-00.0										
	Subtotal	10,726.0	6,006.1	430.0	4,109.9	100.0	80.0	0.0	0.0	35	0	7
	*********	*****	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	*******	******	***		
T C			0									
I System Securit												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	C
1105 PFund Rcp	IncM		0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcp This funding will	IncM t support ongoing	80.0 80.0 annual network se	ecurity audits and cor	rect any deficienc	ies found during	these audits. As a	a multi-billion dollar fun	d, the Alaska	0.0	0	0	0
1105 PFund Rcp This funding will Permanent Fund	IncM t support ongoing is an attractive	80.0 80.0 annual network se target, and the cor	ecurity audits and cor poration's network ex	rect any deficienc	ies found during nds of probe atte	these audits. As a mpts from around	a multi-billion dollar fun the world on a daily ba	d, the Alaska isis. These	0.0	0	0	0
1105 PFund Rcp This funding will Permanent Fund	IncM t support ongoing is an attractive antly changing i	80.0 80.0 annual network set target, and the cor n response to exist	ecurity audits and cor poration's network ex	rect any deficienc	ies found during nds of probe atte	these audits. As a mpts from around	a multi-billion dollar fun	d, the Alaska isis. These	0.0	0	0	C
1105 PFund Rcp This funding will Permanent Fund threats are const Alaska's most va	IncM t support ongoing is an attractive antly changing i luable resource	80.0 80.0 annual network set target, and the cor n response to exist s.	ecurity audits and cor poration's network ex ting network defense	rrect any deficienc periences thousa s. Regular securit	ies found during nds of probe atte y audits and follo	these audits. As a mpts from around ow-up work are es	a multi-billion dollar fun the world on a daily ba sential to help protect o	d, the Alaska sis. These one of	0.0	0	0	0
This funding will Permanent Fund threats are const Alaska's most va This funding was	IncM t support ongoing is an attractive antly changing i luable resource approved in FY	80.0 80.0 annual network set target, and the corn n response to exist s. 2011 as a one-time	ecurity audits and cor poration's network ex ting network defense	rrect any deficienc periences thousan s. Regular securit r these needs are	ies found during nds of probe atte y audits and follo ongoing. This pr	these audits. As a mpts from around ow-up work are es	a multi-billion dollar fun the world on a daily ba	d, the Alaska sis. These one of	0.0	0	0	С
1105 PFund Rcp This funding will Permanent Fund threats are const Alaska's most va This funding was	IncM t support ongoing is an attractive antly changing i luable resource approved in FY	80.0 80.0 annual network set target, and the corn n response to exist s. 2011 as a one-time	ecurity audits and cor poration's network ex ting network defense e increment, howeve	rrect any deficienc periences thousan s. Regular securit r these needs are	ies found during nds of probe atte y audits and follo ongoing. This pr	these audits. As a mpts from around ow-up work are es	a multi-billion dollar fun the world on a daily ba sential to help protect o	d, the Alaska sis. These one of	0.0	0	0	C

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
		********	Changes From	FY2011 Confe	erence Commi	ttee (Final) To	FY2011 Authorized	********	******	********		
Y2011 Conference	ce Committee ConfCom	76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	(
1105 PFund Rcp		175.0	0.0	0.0	70,175.0	0.0	0.0	0.0	0.0	Ū	0	
	Subtotal	76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	(
	**********	******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	************	******	**		
	Subtotal	76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	(
	*********	*****	******** Changes	s From FY2011	Management	Plan To FY20)12 Governor *****	************	*****	*		
nvestment Manag		d Party Fiduciary	Fees		-							
	IncM	14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	
projected asset v provide expertise This increment a	e calculated base value growth, and and services the lso supports add	to fund higher fees at are essential in a tional third party fic	s associated with ch allowing the Fund to	anges to the Fund achieve the Board anticipated to be re	d's structure and d's long-term inve	strategies. The F estment goals.	fund increases in fees und's external investme provide the Board with a	nt managers				
Manager fees and projected asset v provide expertise This increment al assistance in eva	e calculated base value growth, and and services the lso supports add aluating investme section - Inv Dec	ed on the market va to fund higher fees at are essential in a tional third party fio nt strategies, inves estment Managen -90,300.0	s associated with ch allowing the Fund to duciary work that is a	anges to the Fund achieve the Board anticipated to be m ment managers.	d's structure and d's long-term invo equired in FY201	strategies. The F estment goals.	und's external investme	nt managers	0.0	0	0	
Manager fees and projected asset v provide expertise This increment al assistance in eva Moving to Langua 1105 PFund Rcp	e calculated base value growth, and and services the lso supports add aluating investme of section - Inv Dec t -90,	ed on the market va to fund higher fees at are essential in a tional third party fio nt strategies, inves estment Managen -90,300.0	s associated with ch allowing the Fund to duciary work that is a stments, and investm nent and Third Par t 0.0	anges to the Fund achieve the Board anticipated to be m nent managers. ty Fiduciary Fees 0.0	d's structure and d's long-term invo equired in FY201 -90,300.0	strategies. The F estment goals. 2. This work will 0.0	und's external investme provide the Board with a 0.0	nt managers additional 0.0	0.0	0	0	
Manager fees are projected asset v provide expertise This increment a assistance in eva Moving to Langua 1105 PFund Rcp The fees paid by Projected fees fo However, market	e calculated base value growth, and and services the lso supports add aluating investme ge Section - Inv Dec the operating b ts are unpredicta	ed on the market va to fund higher fees at are essential in a tional third party fio nt strategies, inves estment Managen -90,300.0 a00.0 n are calculated ba udget have historic ple and projections	s associated with ch allowing the Fund to duciary work that is a stments, and investm nent and Third Part 0.0 ased on contracted ra cally been based on	anges to the Fund achieve the Board anticipated to be m nent managers. ty Fiduciary Fees 0.0 ates applied to the the Fund's mid-ca o to 24 months in a	d's structure and d's long-term inve equired in FY201 -90,300.0 e assets under m se projections fo	strategies. The F estment goals. 2. This work will 0.0 nanagement at the or assets under ma	und's external investme	nt managers additional 0.0 red. year.	0.0	0	0	
Manager fees are projected asset v provide expertise This increment al assistance in eva Moving to Langua 1105 PFund Rcp The fees paid by Projected fees fo However, market budgeted amoun In the past, the L with this understa provided a range the past) while th	e calculated base value growth, and and services the lso supports add aluating investme ge Section - Inv Dec this appropriatio or the operating b ts are unpredicta t, requiring a sup egislature has be anding, suppleme for this appropriatio	ed on the market va to fund higher fees at are essential in a tional third party fio nt strategies, inves estment Managen -90,300.0 an are calculated ba udget have historic ole and projections plemental budget r een receptive to sup ental requests add ation for FY12, rath range is based on	s associated with ch allowing the Fund to duciary work that is a stments, and investm nent and Third Part 0.0 ased on contracted ra cally been based on a bave to be made up request to meet the pplemental requests to the work load for her than a single num	anges to the Fund achieve the Board anticipated to be m nent managers. ty Fiduciary Fees 0.0 ates applied to the the Fund's mid-ca to 24 months in s shortfall. a number of peop nber. The low end ons for both FY11	d's structure and d's long-term invo equired in FY201 -90,300.0 e assets under m ise projections for advance to meet tion, understand le in the Legislat of the range is b	strategies. The F estment goals. 2. This work will 0.0 anagement at the r assets under ma the budget cycle. ing that markets a ive and Executive pased on mid-case	und's external investme provide the Board with a 0.0 time the fees are invoid inagement for the fiscal	nt managers additional 0.0 eed. year. eeded the ever, even PFC has en done in	0.0	0	0	1
Manager fees are projected asset v provide expertise This increment al assistance in eva Moving to Langua 1105 PFund Rcp The fees paid by Projected fees fo However, market budgeted amoun In the past, the L with this understa provided a range the past) while th range if markets	e calculated base value growth, and and services the lso supports add aluating investme of section - Inv Dec t -90, this appropriation or the operating b ts are unpredicta t, requiring a sup egislature has be anding, suppleme for this appropri-	ed on the market va to fund higher fees at are essential in a tional third party fio nt strategies, inves estment Managen -90,300.0 an are calculated ba udget have historic ole and projections plemental budget r een receptive to sup ental requests add ation for FY12, rath range is based on	s associated with ch allowing the Fund to duciary work that is a stments, and investm nent and Third Part 0.0 ased on contracted ra cally been based on a have to be made up request to meet the pplemental requests to the work load for the than a single num higher-end projection rth leading up to the	anges to the Fund achieve the Board anticipated to be m nent managers. ty Fiduciary Fees 0.0 ates applied to the the Fund's mid-ca to 24 months in s shortfall. a number of peop nber. The low end ons for both FY11	d's structure and d's long-term invo equired in FY201 -90,300.0 e assets under m ise projections for advance to meet tion, understand le in the Legislat of the range is b	strategies. The F estment goals. 2. This work will 0.0 anagement at the r assets under ma the budget cycle. ing that markets a ive and Executive pased on mid-case	und's external investme provide the Board with 0.0 time the fees are invoid nagement for the fiscal At times fees have exc re unpredictable. Howe Branch. As a result, Al	nt managers additional 0.0 eed. year. eeded the ever, even PFC has en done in	0.0	0	0	(

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

Scenario/Change Record Title		1								P		
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		are calculated ba		ates applied to the	e assets under m	nanagement at the	time the fees are invoi					
							anagement for the fisca					
However, markets	s are unpredictab	le and projections	have to be made up	to 24 months in	advance to mee	t the budget cycle.	At times fees have exe	ceeded the				
budgeted amount	t, requiring a supp	plemental budget i	equest to meet the s	shortfall.								
with this understa provided a range the past) while the	nding, supplement for this appropriate high end of the	ntal requests add tion for FY12, rath range is based or	to the work load for a per than a single num	a number of peop ber. The low enc ons for both FY11	ble in the Legislat d of the range is l	tive and Executive based on mid-case	re unpredictable. How Branch. As a result, A projections (as has be hance that fees could e	PFC has een done in				
0		C										
	Subtotal	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******* Changes	From FY2012	Governor To	FY2012 Gover	mor Amended ***	********	*****	***		
	Totals	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0