

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	15,162.2	11,775.1	223.1	3,042.5	121.5	0.0	0.0	0.0	117	1	3
1004 Gen Fund		14,197.9										
1005 GF/Prgm		718.7										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		121.0										
1105 PFund Rcpt		87.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		15,188.2	11,775.1	223.1	3,068.5	121.5	0.0	0.0	0.0	117	1	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		15,188.2	11,775.1	223.1	3,068.5	121.5	0.0	0.0	0.0	117	1	3

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Cigarette Tax Stamp Rate Increase												
	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Contract costs to manufacture Alaska's cigarette tax stamps have increased. This additional funding is necessary to meet the division's statutory responsibility for the sales of tobacco tax stamps, per AS 43.50.500.												
IT Positions for Tax Revenue Management System												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		500.0										
IT positions are needed to support implementation of the Tax Revenue Management System (TRMS). All current systems will need to be maintained until the new system is fully implemented. It is anticipated that the current IT staff will need to be augmented with the following five positions:												
1 - Analyst/Programmer II/III/IV/V												
2 - Analyst/Programmer III/IV/V												
2 - Systems Programmer II												
Replace Interagency Receipts with CIP Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.0										
1061 CIP Rcpts		37.0										
The Tax Division has budgeted interagency receipts (I/A) that were used in previous years but are not currently collectible. This fund change replaces the unusable funding with capital improvement project (CIP) receipts, which will be used in conjunction with capital projects related to the Tax Revenue Management System.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	721.1	0.0	-721.1	0.0	0.0	0.0	0.0	0	0	0
In order to meet the 7% vacancy factor, the contractual services line is being reduced. Funding for training, management consulting, IT licensing, maintenance and expert witnesses for State Assessment Review Board will be reduced to meet personal services costs. Reductions include:												
(\$200.0) Training												
(\$250.0) Management Consulting												
(\$ 60.0) IT Training, Licensing, Maintenance												
(\$150.0) Expert Witnesses for State Assessment Review Board												
(\$ 61.1) Management Consulting Support Services												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Position(s) that have been vacant for a year are being deleted.												

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This transaction is for: 04-N11002 (NP)												
FY2013 Salary Increases												
	SalAdj	293.7	293.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		271.8										
1005 GF/Prgm		19.8										
1105 PFund Rcpt		2.1										
FY2013 Salary Increases: \$293.7												
FY2013 Health Insurance Increases												
	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.6										
1005 GF/Prgm		4.3										
1105 PFund Rcpt		0.6										
FY2013 Health Insurance Increases: \$102.5												
Totals		16,204.4	13,392.4	223.1	2,467.4	121.5	0.0	0.0	0.0	122	1	2

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund		4,864.4										
1007 I/A Rcpts		3,668.9										
1017 Ben Sys		82.3										
1027 Int Airprt		33.1										
1046 Stdnt Loan		55.0										
1066 Pub School		107.4										
1099 ChildTrPrn		15.2										
1108 Stat Desig		250.0										
1169 PCE Endow		162.6										
1192 Mine Trust		24.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		9,267.7	5,671.9	40.6	3,500.3	39.8	15.1	0.0	0.0	40	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421019 Separate Unclaimed Property from Treasury Cost Allocation Plan												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
As part of the ongoing effort to separate the budget and costs of the Unclaimed Property (UCP) unit from the Treasury Division's cost allocation plan, a transfer of \$50.0 general fund is being made from Treasury to cover the amounts owed by UCP for core services chargebacks and the department's administrative cost allocation plan. In previous years, these costs were allocated to and paid by Treasury, however as the various chargeback methodologies have been updated, UCP has been identified as a separate unit and its costs allocated accordingly.												
Subtotal												
		9,217.7	5,671.9	40.6	3,450.3	39.8	15.1	0.0	0.0	40	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Investment Management of Constitutional Budget Reserve Fund												
	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.6										
This is the amount necessary for FY2013 operating costs related to investment management of the Constitutional Budget Reserve Fund (CBRF).												
Investment Management of Power Cost Equalization Endowment Fund												
	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		80.4										
This is the amount necessary for FY2013 operating costs related to investment management of the Power Cost Equalization Endowment Fund (PCE).												
Eliminate Unrealizable Funding												
	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn		-15.2										
1108 Stat Desig		-250.0										
1192 Mine Trust		-24.0										
The Children's Trust is no longer under the fiduciary management of the Treasury Division and the division will have no additional investment management costs.												
The Mine Trust continues to be under the fiduciary management of Treasury, however the costs allocable to this fund source are very minimal, and declining as other funds grow. At this time the amount is not collectible and is not projected to be collectible in the near future. Likewise, \$250.0 in statutory designated program receipts are not collectible.												
FY2013 Salary Increases												
	SalAdj	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
1007 I/A Rcpts		80.9										

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1017 Ben Sys		0.7										
1027 Int Airprt		0.4										
1066 Pub School		1.2										
1169 PCE Endow		1.0										
FY2013 Salary Increases: \$144.1												
FY2013 Health Insurance Increases												
	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1007 I/A Rcpts		21.3										
1017 Ben Sys		0.2										
1027 Int Airprt		0.1										
1066 Pub School		0.3										
1169 PCE Endow		0.3										
FY2013 Health Insurance Increases: \$36.8												
Totals		9,589.4	5,852.8	40.6	3,641.1	39.8	15.1	0.0	0.0	40	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		212.9										
1005 GF/Prgm		172.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal 385.8 336.0 8.2 33.9 7.7 0.0 0.0 0.0 4 0 0												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421019 Separate Unclaimed Property from Treasury Cost Allocation Plan												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

As part of the ongoing effort to separate the budget and costs of the Unclaimed Property (UCP) unit from the Treasury Division's cost allocation plan, a transfer of \$50.0 general fund is being made from Treasury to cover the amounts owed by UCP for core services chargebacks and the department's administrative cost allocation plan. In previous years, these costs were allocated to and paid by Treasury, however as the various chargeback methodologies have been updated,

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
UCP has been identified as a separate unit and its costs allocated accordingly.												
	Subtotal	435.8	336.0	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1005 GF/Prgm		7.0										
FY2013 Salary Increases: \$14.0												
FY2013 Health Insurance Increases												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		1.9										
FY2013 Health Insurance Increases: \$3.8												
	Totals	453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.6										
1017 Ben Sys		1,611.5										
1029 P/E Retire		4,034.1										
1034 Teach Ret		1,958.0										
1042 Jud Retire		46.7										
1045 Nat Guard		86.8										
Subtotal		8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Funding for Investment Staff FY2013 Personal Services Increases												
	SalAdj	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		16.3										
1029 P/E Retire		60.6										
1034 Teach Ret		24.4										
1042 Jud Retire		0.7										
1045 Nat Guard		0.2										
Totals		8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0

The Department of Revenue requests an increase in pension funds in the Alaska Retirement Management Board (ARMB) component to correspond with the interagency receipts being added to the Treasury component for FY13 wage and benefit increases. Treasury's interagency receipts are collected from the pension funds managed by ARMB; if additional funds are not available for ARMB to pay for the increases, then Treasury's funding for investment staffing costs will be uncollectible.

Department of Revenue

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

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference 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		11,488.9										
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 FY2012 Authorized To FY2012 Management Plan *****												
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 Management Plan To FY2013 Governor *****												
Totals		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0

Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0
1004 Gen Fund		66.3										
1005 GF/Prgm		70.8										
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,963.4										
1108 Stat Desig		229.1										
ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training												
	Special	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		100.0										
In order to distribute the annual Permanent Fund Dividend to all eligible Alaskans in a timely and efficient manner, the division must develop, maintain and update software of the PFD application, DAIS. This project will provide training to the PFDD programming staff for this purpose.												
Subtotal		8,449.6	5,656.4	25.1	2,698.9	69.2	0.0	0.0	0.0	73	14	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		8,449.6	5,656.4	25.1	2,698.9	69.2	0.0	0.0	0.0	73	14	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)												
	OTI	-229.1	-154.0	-2.0	-73.1	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig		-229.1										
Reverse fiscal note funding for PFD Charitable Giving legislation CH41 SLA08 (HB 166)(Ch27 SLA08 P47 Ln11) consisting of statutory designated program receipt authority.												
04-?053 (FT), 04-?055 (FT)												
Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-100.0										
Reverse special appropriation for the Permanent Fund Dividend Division to provide IT training to its programming staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
In order to maintain the budgeted vacancy rate at 7% in accordance with vacancy factor guidelines, a line item transfer from contractual services has been												

Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
requested in the amount of \$69.0. Contractual costs will be managed in order to remain within the division's budget.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 04-6078 (PT), 04-6097 (PT), 04-6099 (PT), 04-6100 (PT),												
FY2013 Salary Increases												
	SalAdj	189.0	189.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		189.0										
FY2013 Salary Increases: \$189.0												
FY2013 Health Insurance Increases												
	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		68.6										
FY2013 Health Insurance Increases: \$68.6												

Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	824.7	0.0	0.0	46.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund		778.7										
1005 GF/Prgm		46.0										
FY2012 Conference Committee												
	ConfCom	26,733.2	17,982.8	44.5	8,444.0	201.1	60.8	0.0	0.0	228	0	0
1002 Fed Rcpts		16,785.1										
1003 G/F Match		7,467.0										
1004 Gen Fund		681.1										
1016 Fed Incent		1,800.0										
ADN 0421007 Transfer Unallocated Allocation from Miscellaneous Line												
	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
The amount appropriated in CH 3, FSSLA 2011, Section 20(a) page 76, line 4 and recorded to the miscellaneous line is transferred to the contractual line.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	27,574.9	17,982.8	44.5	9,285.7	201.1	60.8	0.0	0.0	228	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0411068 Transfer PCN 04-7190 to Criminal Investigations Unit												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant range 16 Accounting Technician III (PCN 04-7190), located in the Anchorage Child Support Services Division, is transferred to the Criminal Investigations Unit (CIU) in Anchorage and reclassified to a range 17, Administrative Officer I to provide administrative and specialized support to the CIU. Existing funding for this position is federal receipts and general fund match, which is not collectible by the CIU. The CIU is funded with interagency receipts and its costs are covered by labor rate agreements. The position, once transferred, will be included in the CIU's labor rate plan.												
	Subtotal	27,574.9	17,982.8	44.5	9,285.7	201.1	60.8	0.0	0.0	227	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)												
	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-778.7										
	1005 GF/Prgm	-46.0										
778.7 for 34% state match of federal receipts for child support enforcement 46.0 paternity testing program receipts												
Child Support Enforcement Efforts Federal Match and Paternity Testing Receipts												
	IncM	824.7	0.0	0.0	824.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	778.7										
	1005 GF/Prgm	46.0										
\$778.7 for 34% state match of federal receipts for child support enforcement \$46.0 paternity testing program receipts												
FY2013 Salary Increases												
	SalAdj	308.4	308.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	203.6										
	1003 G/F Match	104.4										
	1004 Gen Fund	0.4										
FY2013 Salary Increases: \$308.4												
FY2013 Health Insurance Increases												
	SalAdj	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	140.7										
	1003 G/F Match	72.2										

Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.3										
FY2013 Health Insurance Increases: \$213.2												
	Totals	28,096.5	18,504.4	44.5	9,285.7	201.1	60.8	0.0	0.0	227	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		210.9										
1007 I/A Rcpts		175.7										
1133 CSSD		559.5										
Reimb												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		946.3	559.4	44.8	323.2	18.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421010 Project Manager for Oil and Gas Development Approved by OMB 7/19/11												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Revenue established a Project Manager, range 22, in the Anchorage Commissioner's Office to work on issues related to oil taxes and the natural gas development projects. This position will also participate in the ongoing tasks specific to the implementation of the AGIA license.												

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 0421020 Reallocate for Spending Plan												
	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office is transferring \$107.0 from contractual services to the personal services line to reduce its vacancy factor and cover the cost of the project manager position for oil and gas development projects. Funds are being made available in the contractual line by reducing the department's use of consulting services.												

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		390.6										
1007 I/A Rcpts		646.5										
1133 CSSD		723.8										
Reimb												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		1,761.7	1,532.7	16.9	195.1	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421021 Reallocate for Database Services												
	LIT	0.0	100.2	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0

The Administrative Services Division is transferring \$100.2 from contractual services to the personal services line to reduce its vacancy factor and cover the cost of a position that was transferred from within the department in FY11 without funding and reclassified to a Database Specialist to provide department-wide services. Reductions will be made in the contractual line by reducing the department's use of consultants for database services.

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		1,761.7	1,632.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Maintain Budgeted Vacancy with Current Staffing												
	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										
This increment request adds interagency funding in order to fund the division at its current staffing level while remaining within OMB's guidelines for vacancy. Receipts are collected department-wide based on the Department of Revenue's Administrative Cost Allocation Plan.												
FY2013 Salary Increases												
	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		23.7										
1133 CSSD		21.9										
Reimb												
FY2013 Salary Increases: \$59.9												
FY2013 Health Insurance Increases												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		6.0										
1133 CSSD		5.5										
Reimb												
FY2013 Health Insurance Increases: \$15.1												
Totals		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
	Subtotal	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
	Totals	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
ADN 0421006 Reapprop Balance of CH41 SLA2010 Pg39 Ln31 (CH5 SLA2011 Sec34(b) Pg165 Ln1)												
	ReAprop	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		688.8										
Chapter 5, FSSLA 2011: Sec. 34(b) The unexpended and unobligated balance, not to exceed \$1,238,900, of the appropriation made in sec. 1, ch. 41, SLA 2010, page 39, line 27, and allocated on lines 31 -32 (Department of Revenue, natural gas commercialization - \$1,550,000) is reappropriated to the Department of Revenue, natural gas commercialization, for the fiscal year ending June 30, 2012.												

Subtotal		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

Subtotal		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

Reverse Balance of (CH41 SLA2010 Pg39 Ln31)(CH5 SLA2011 Sec34(b) Pg165 Ln1)												
	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-688.8										
Reverse one-time funding reappropriated in Chapter 5, FSSLA 2011: Sec. 34(b) The unexpended and unobligated balance, not to exceed \$1,238,900, of the appropriation made in sec. 1, ch. 41, SLA 2010, page 39, line 27, and allocated on lines 31 -32 (Department of Revenue, natural gas commercialization - \$1,550,000) is reappropriated to the Department of Revenue, natural gas commercialization, for the fiscal year ending June 30, 2012.												

Totals		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

Department of Revenue

Component: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		1,600.0										
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 Authorized To FY2012 Management Plan *****												
ADN 0411068 Transfer PCN 04-7190 from Child Support Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant range 16 Accounting Technician III (PCN 04-7190) located in the Anchorage Child Support Services Division, is transferred to the Criminal Investigations Unit (CIU) in Anchorage and reclassified to a range 17, Administrative Officer I to provide administrative and specialized support to the CIU. Existing funding for this position is federal receipts and general fund match, which is not collectible by the CIU. The CIU is funded with interagency receipts and its costs are covered by labor rate agreements. The position, once transferred, will be included in the CIU's labor rate plan.												
ADN 0421022 Adjust for Cost Allocated Spending Plan												
LIT		0.0	44.6	-24.6	-20.0	0.0	0.0	0.0	0.0	0	0	0
The Criminal Investigations Unit (CIU) is transferring \$44.6 from travel and contractual services to the personal services line to reduce its vacancy factor and align the budget with the spending plan developed in conjunction with the CIU's labor rate-based cost allocation plan.												
Subtotal		1,600.0	1,324.6	50.4	200.0	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
In order to maintain the budgeted vacancy rate in accordance with vacancy factor guidelines, a line item transfer from contractual services has been requested.												
FY2013 Salary Increases												
SalAdj		27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.4										
FY2013 Salary Increases: \$27.4												
FY2013 Health Insurance Increases												
SalAdj		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.3										
FY2013 Health Insurance Increases: \$12.3												

Department of Revenue

Component: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0

Department of Revenue

Component: ANGDA Operations (2708)
RDU: Alaska Natural Gas Development Authority (495)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		319.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		319.9	267.3	0.3	48.3	4.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		319.9	267.3	0.3	48.3	4.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority												
	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		110.0										

Department of Revenue

Component: ANGDA Operations (2708)
RDU: Alaska Natural Gas Development Authority (495)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Alaska Natural Gas Development Authority (ANGDA) staff includes positions currently funded by unbudgeted capital improvement project (CIP) receipts. This adds CIP receipt authority to the ANGDA operating budget to more accurately reflect funding for budgeted positions. Receipts are collected from ongoing capital projects in support of ANGDA's mission.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 04-X012 (FT)												
FY2013 Salary Increases												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY2013 Salary Increases: \$4.7												
FY2013 Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2013 Health Insurance Increases: \$2.1												
	Totals	436.7	384.1	0.3	48.3	4.0	0.0	0.0	0.0	3	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,065.0										
1108 Stat Desig		80.0										
Subtotal		3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421023 Adjust Spending for Financial Service Contracts												
	LIT	0.0	-15.6	0.0	13.6	2.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority is transferring \$15.6 from personal services to contractual services and supplies to align the budget with their projected spending plan. These funds will be used for anticipated financial service contracts.												
Subtotal		3,175.0	2,231.8	142.0	758.1	43.1	0.0	0.0	0.0	15	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-3,065.0	-2,167.4	-142.0	-714.5	-41.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,065.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Trust Authority Admin Budget \$2,914.8 Trust Program Officer-Drug/Alcohol Coordinator \$87.6 salary adjustments \$62.6												
Match Trustee Authorized Funding												
	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-36.9										
1108 Stat Desig		-81.8										
The FY2013 MH Trust Recommendation includes the expenditures that were associated with statutory designated program receipt (SDPR) funding anticipated in FY2012. This record removes the SDPR funding, the duplicated personal services increase, and aligns the expenditure lines to Trustee approved amounts.												
MH Trust Cont - Trust Authority Admin Budget												
	IncM	3,153.9	2,311.4	147.0	651.9	43.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin		3,153.9										

The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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 bill, developing the Comprehensive Mental Health Program Plan in conjunction with DHSS, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
FY2013 Salary Increases												
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		37.3										
1108 Stat Desig		1.4										
FY2013 Salary Increases: \$38.7												
FY2013 Health Insurance Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		14.1										
1108 Stat Desig		0.4										
FY2013 Health Insurance Increases: \$14.5												
Totals		3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	683.5	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		418.1										
1037 GF/MH		252.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		684.0	542.0	26.8	112.4	2.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421024 Reallocate for Spending Plan												
	LIT	0.0	-8.4	1.9	3.9	2.6	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman's Office is transferring \$8.4 from personal services to other lines to redirect savings as a result of personnel changes toward services needed to provide oversight of long term care facilities.												

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	684.0	533.6	28.7	116.3	5.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Cont - Long Term Care Ombudsman's Office												
	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.9										
In FY 2013, the Office of the Long Term Care Ombudsman (LTCO) requests an additional \$25,900 increment for: (a) development and maintenance of an online Learning Management System, giving staff and volunteers access to high quality ongoing training relevant to the Ombudsman's responsibilities, (b) maintaining a minimum vacancy rate, and (c) rising travel costs. The LTCO is a small stand-alone program with only five full-time positions, all of which must be kept filled to meet its statutory mandate.												
MH Trust - Long Term Care Ombudsman Office												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
1037 GF/MH		14.1										
Technical adjustment to reflect general fund as general fund mental health receipts.												
FY2013 Salary Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.7										
1037 GF/MH		4.4										
FY2013 Salary Increases: \$9.3												
FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.4										
1037 GF/MH		2.3										
FY2013 Health Insurance Increases: \$4.8												
	Totals	724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		834.0										
Subtotal		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		3.6										
FY2013 Salary Increases: \$3.6												
FY2013 Health Insurance Increases												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.9										
FY2013 Health Insurance Increases: \$0.9												
Totals		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	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										
FY2012 Conference Committee												
	ConfCom	56,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	800.0	0.0	316	25	14
1002 Fed Rcpts		22,066.8										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,354.8										
1103 AHFC Rcpts		31,234.4										
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 Authorized To FY2012 Management Plan *****												
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 Management Plan To FY2013 Governor *****												
Veterans Bonds Year 2 (CH46 SLA2010)(SB217)												
	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-40.0										
Senate Finance subcommittee changed the \$40,000 increment for the second year fiscal note for SB 217 dealing with state guaranteed veterans mortgages, from a maintenance increment to a one time increment. The annual operating costs of this program need to be review for each of the next several years.												
Merit Increases												
	LIT	0.0	297.0	-33.2	-253.8	-10.0	0.0	0.0	0.0	0	0	0
Personal services is increased to cover anticipated merit increases of \$297.0. These costs were offset by reductions in travel and training -\$33.2, office supplies, personal computers or printers -\$10.0, and a decrease in consulting or other service contracts for -\$253.8.												
HUD Funding Conversion												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-598.2										
1103 AHFC Rcpts		598.2										

The US Department of Housing and Urban Development (HUD) has converted Public Housing Authorities to the Project-based Asset Management (AMP) format.

AHFC's Central Office Cost Center (COCC) provides management, supervision and oversight of all AHFC's rental housing developments. To cover the management costs, it receives a management fee from each individual Asset Management Project (AMP). In the past, these have been recorded as federal

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
receipts.												
HUD now considers the Central Office Cost Center to be its own AMP. They are requiring any fee received from another AMP to be recorded as corporate receipts, not federal receipts.												
Once the fee is paid there are no longer any federal restrictions attached to the funds received as management fees. Because of this conversion, it is no longer necessary to allocate expenses, such as salaries, to each housing program/project, thus reducing the need to split accounting transactions across the various HUD programs administered by AHFC. AHFC is not replacing HUD funding, just the way for which it is accounted.												
This is an adjustment to the original conversion done in FY2008. Since then, HUD has made adjustments that require AHFC to have certain employees be paid under the COCC, rather than directly to the AMP. The positions are paid for through the Management Fees, which have a Corporate Receipt designation; however, the original source of the funds are from Federal Receipts.												
Federal Housing Program Expense Increases												
	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
1002 Fed Rcpts		812.6										
This increment is to increase federal receipts funding levels for the Multifamily Section 8 New Construction and the Conventional Low Rent programs. Funds are anticipated to be added in order to take advantage of HUD's inflation factors used in developing the upcoming year's funding levels to continue to administer, operate, and maintain AHFC's rental housing units throughout the State.												
Travel – \$35.0 for In-State Administrative Travel, \$25.0 for Out of State Administrative Travel related to training.												
Contractual – \$381.8 for increases in Utility expenses, \$250.0 for maintenance and service contracts for rental units owned by the Corporation.												
Supplies – \$55.8 for Maintenance Materials related to rental units owned by the Corporation.												
Reverse Veterans Bonds Year 2 (CH 46 SLA2010)(SB217)												
	OTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts		45.3										
FY2013 Salary Increases												
	SalAdj	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		235.3										
1061 CIP Rcpts		45.2										
1103 AHFC Rcpts		426.3										
FY2013 Salary Increases: \$706.8												
FY2013 Health Insurance Increases												
	SalAdj	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.6										
1061 CIP Rcpts		17.2										

Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1103 AHFC Rcpts		165.3										
FY2013 Health Insurance Increases: \$303.1												
FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)												
	OTI	-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										
FY2013 Funding for Federal Housing Assistance Payments (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										
Landlords in the private rental market enter into a Housing Assistance Payment (HAP) contract with AHFC. Rental units that meet HUD housing quality standards (HQS) and rent reasonableness criteria are likely to be considered eligible rental properties. The amount of rent AHFC may subsidize is based upon the unit size, the community in which the unit is located, and the comparable market conditions.												
	Totals	90,283.8	39,560.1	1,009.0	14,699.0	1,930.3	240.1	32,800.0	45.3	316	25	14

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		200.0										
Subtotal		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Department of Revenue

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts		1,126.3										
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 Authorized To FY2012 Management Plan *****												
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 Management Plan To FY2013 Governor *****												
Operating Costs for Alaska Gasline Development Corporation												
	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,476.3										
AGDC request to fund/employ their work through the completion of FEL 2												
FY2013 Salary Increases												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.1										
FY2013 Salary Increases: \$20.1												
FY2013 Health Insurance Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.7										
FY2013 Health Insurance Increases: \$6.7												
Totals		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0

Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1105 PFund Rcpt	ConfCom	10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		10,639.0										
Subtotal		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Merit Based and Vacancy Management Increases												
1105 PFund Rcpt	IncM	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		185.0										
Alaska Statute 39.25.110(11)(B) exempts the APFC from the State Personnel Act. As a result, the Board is authorized to design and implement a salary management program that will attract and retain staff with the specialized knowledge and skills necessary to prudently manage the Permanent Fund.												
The requested increment will allow the Corporation to maintain a reasonable vacancy rate, fill all current positions, and meet its stated obligations to current staff that have met or exceeded their annual performance goals.												
Due Diligence Increases												
1105 PFund Rcpt	IncM	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
		155.0										
This increment is for increases in several areas of professional services: auditing, external legal services, and investment performance and risk measurement. These services are necessary components of APFC's due diligence program to monitor our investments and control investment and operational risk.												
FY2013 Salary Increases												
1105 PFund Rcpt	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		104.8										
FY2013 Salary Increases: \$104.8												
FY2013 Health Insurance Increases												
1105 PFund Rcpt	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.3										
FY2013 Health Insurance Increases: \$32.3												

Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	11,116.1	6,161.2	430.0	4,344.9	100.0	80.0	0.0	0.0	35	0	2

Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: PFC Custody and Management Fees (318)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1105 PFund Rcpt	ConfCom	95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
		95,300.0										
	Subtotal	95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Custody and Management fee												
1105 PFund Rcpt	IncOTI	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
		108,200.0										
Management fees were moved from number section to language section in FY12, in an attempt to provide a range in which fees can be paid. The estimated amounts for the range were 90.3 to 130.0. The legislature opposed the use of fee range. Therefore the question remains as to whether or not this should be a language item.												
* Sec. X. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 2013, estimated to be \$X, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2013.												
(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2013, estimated to be \$X, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.												
(c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the fiscal year ending June 30, 2013, is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.												
(d) The income earned during the fiscal year ending June 30, 2013, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$X, is appropriated to the Alaska capital income fund (AS 37.05.565).												
(e) The amount necessary to pay the custody, investment management, and third-party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska), not to exceed \$108,200,000, is appropriated for that purpose from the receipts of the Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal year ending June 30, 2013.												
FY2012 Conference Committee - Reversal of Custody/Mng. Fees												
1105 PFund Rcpt	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
		-95,300.0										
	Totals	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0