

**Change Record Detail - Multiple Scenarios With Description**

**Department of Revenue**

**Component:** Child Support Enforcement - Language (2613)

**BRU:** Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****															
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Child Support Enforcement (111)

**BRU:** Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee - Sec 11 (b) CH 94 SLA2002 (ADN 04-3-1008)	ConfCom	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0											
Conference Committee	ConfCom	18,773.4	11,884.9	80.0	6,179.9	166.1	60.8	0.0	0.0	401.7	234	0	0
1002 Fed Rcpts		12,501.8											
1004 Gen Fund		118.6											
1016 Fed Incent		2,607.9											
1133 IndCostRei		301.1											
1156 Rcpt Svcs		3,244.0											
Allocate misc. line item Sec1 CH94 SLA2002 P33 L27 (HB 403) ADN 04-3-1009	LIT	0.0	401.7	0.0	0.0	0.0	0.0	0.0	0.0	-401.7	0	0	0
The sum of \$401.7 is appropriated from federal receipts (\$194.2) and receipt supported services (\$207.5) to the Department of Revenue, Child Support Enforcement Division to assist with increased caseload.													
Increased positions to assist with current workload	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<b>Subtotal</b>		<b>18,816.4</b>	<b>12,286.6</b>	<b>80.0</b>	<b>6,222.9</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Child Support Enforcement (111)

**BRU:** Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	<b>18,816.4</b>	<b>12,286.6</b>	<b>80.0</b>	<b>6,222.9</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Inter-Agency funding for Alaska Court System IV-D program	Inc	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.7	As the Alaska Court System provides more IV-D services to CSED, the amount that is claimed for reimbursement by the federal government also increases. The reimbursement is calculated on the total IV-D applications versus the statewide non-traffic filings as a percentage of the net trial court operating budget. The RSA amount represents the net amount of federal reimbursement.										
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.										
1016 Fed Incent		21.7											
1133 IndCostRei		2.5											
1156 Rcpt Svcs		26.0											
Restore lost funding, recover unrealized funding originally contained in Annualized FY2003 COLA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 Fed Incent		-21.7	Fund source changes are needed to correct unrealized revenues.										
1133 IndCostRei		-2.5	The Federal Incentive funding has reached the maximum allowed due to CSED's improved performance. Indirect Cost Reimbursement funding is also at the maximum amount allowed.										
1156 Rcpt Svcs		24.2											

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Child Support Enforcement (111)

**BRU:** Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Fund switch, reducing state funds and increasing federal funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 Fed Incent	153.2	The Child Support Enforcement Division is proposing a reduction in receipt support services funding with a corresponding increase in federal incentive funding to replace the decrease in state money.											
1156 Rcpt Svcs	-153.2												

The division expects it will receive an additional sum close to this amount in Fiscal 2004 (and, hopefully, in subsequent years) from the federal incentive program for state child support agencies, which would allow a commensurate reduction in the need for state money-although the amount each year will depend on two factors:

How well Alaska performs against federal incentive standards. The better ALaska does against federal standards for child support collections, the more incentive funding the state could receive. A drop-off in performance would mean a decrease in federal funding.

How well other states perform their child support work. There is a nationwide federal cap on federal child support incentive funding, and improved services in large states such as California could easily result in pro-rated distributions (cuts) to all other states.

Assuming Alaska continues to do well against federal standards, and assuming the federal funding limit is not exceeded nationwide, Alaska could use the \$153.2 in federal money to replace \$153.2 in state money.

However, there is one problem. The federal government requires each state to contribute a Maintenance of Effort, a minimum contribution of state funds to its child support program. Failure to meet that minimum would mean a loss in federal matching funds (those funds are under a separate program from incentive funding). Under the scenario described above, using federal incentive money to reduce state funding, Alaska could fall below its Maintenance of Effort level and could face a federal funding cut--somewhere between \$10,000 and \$50,000 per year. It is expected, however, that CSED would absorb that loss within its budget.

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Child Support Enforcement (111)

**BRU:** Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1156 Rcpt Svcs	0.3	\$705.00 per month.											
<b>Totals</b>		<b>19,011.6</b>	<b>12,435.1</b>	<b>80.0</b>	<b>6,269.6</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Revenue**

**Component:** Alcohol Beverage Control Board (100)

**BRU:** Alcohol Beverage Control Board (42)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	711.2	592.8	25.1	87.9	4.1	1.3	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		711.2											
		<b>Subtotal</b>	<b>711.2</b>	<b>592.8</b>	<b>25.1</b>	<b>87.9</b>	<b>4.1</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>711.2</b>	<b>592.8</b>	<b>25.1</b>	<b>87.9</b>	<b>4.1</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Transfer Funding To Personal Services	LIT	0.0	19.6	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Line item transfer to cover shortfall in personal services funding.

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alcohol Beverage Control Board (100)

**BRU:** Alcohol Beverage Control Board (42)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Alcohol Beverage Control Board to Public Safety	Atrout	-711.2	-612.4	-15.3	-78.1	-4.1	-1.3	0.0	0.0	0.0	-9	0	0
1005 GF/Prgm	-711.2	<p>Transfer all of the functions of the state Alcohol Beverage Control Board (ABC) from the Department of Revenue to the Department of Public Safety. This would require changes to the ABC statutes in AS 04 to cover licensing and enforcement, and board and administrative functions.</p> <p>The ABC's mission is to ensure compliance with the state's liquor laws. As a compliance and enforcement agency, the ABC can better serve that mission as a member of the Public Safety team. It is more appropriate for ABC investigation and licensing staff to reside within Public Safety, where trained personnel are available to assist with enforcement work.</p> <p>The change could take effect with the start of the new fiscal year on July 1, 2003, with the transfer of ABC's budget and duties to Public Safety.</p>											
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Municipal Bond Bank Authority (108)

**BRU:** Municipal Bond Bank Authority (44)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	522.7	66.4	10.1	442.4	3.8	0.0	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		522.7											
		<b>Subtotal</b>	<b>522.7</b>	<b>66.4</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>522.7</b>	<b>66.4</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.7											
		<b>Totals</b>	<b>523.4</b>	<b>67.1</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

In FY2003 COLA increases were not in effect for the entire year for the General Government Bargaining Unit. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.



## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Permanent Fund Corporation (109)

**BRU:** Permanent Fund Corporation (45)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	7,364.8	2,997.7	329.3	3,761.1	49.3	227.4	0.0	0.0	0.0	32	0	3	
1105 PFund Rcp		7,364.8												
		<b>Subtotal</b>	<b>7,364.8</b>	<b>2,997.7</b>	<b>329.3</b>	<b>3,761.1</b>	<b>49.3</b>	<b>227.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Personnel Service adjustment to reflect FY2003 spending plan (ADN # 04-3-1013)	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Adjust line items to implement management spending plan for FY2003.														
Merit pay increases are estimated to cost \$85,000. \$45,000 will be absorbed within our existing budget authorization level, a line item transfer from Contractual Services is needed for the the remaining \$40,000.														
Alaska Permanent Fund Corporation has adopted a compensation structure that provides for performance based merit increases.														
		<b>Subtotal</b>	<b>7,364.8</b>	<b>3,037.7</b>	<b>329.3</b>	<b>3,721.1</b>	<b>49.3</b>	<b>227.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Adjustment to reflect FY2004 spending plan	Dec	-381.4	0.0	-38.6	-313.6	-2.3	-26.9	0.0	0.0	0.0	0	0	0	
1105 PFund Rcp		-381.4												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Revenue**

**Component:** Permanent Fund Corporation (109)

**BRU:** Permanent Fund Corporation (45)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcp	27.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
<b>Totals</b>		<b>7,011.3</b>	<b>3,065.6</b>	<b>290.7</b>	<b>3,407.5</b>	<b>47.0</b>	<b>200.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** PFC Custody and Management Fees (2310)

**BRU:** PFC Custody and Management Fees (318)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	43,585.8	0.0	0.0	43,585.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcp		43,585.8											
		<b>Subtotal</b>	<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Adjustment to reflect FY2004 projected fees	Dec	-446.8	0.0	0.0	-446.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcp		-446.8											
		<b>Totals</b>	<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska Housing Finance Corporation Operations (110)

**BRU:** Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	39,060.1	23,633.9	926.7	10,729.5	2,680.4	259.6	0.0	830.0	0.0	325	20	9
1002 Fed Rcpts		21,012.6											
1007 I/A Rcpts		800.0											
1061 CIP Rcpts		1,613.4											
1103 AHFC Rcp		15,634.1											
Add positions to administer 430 new Section 8 vouchers (federal funding)	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add positions for Federally Funded Temporary Laborers and Student Hires	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	5
<b>Subtotal</b>		<b>39,060.1</b>	<b>23,633.9</b>	<b>926.7</b>	<b>10,729.5</b>	<b>2,680.4</b>	<b>259.6</b>	<b>0.0</b>	<b>830.0</b>	<b>0.0</b>	<b>328</b>	<b>35</b>	<b>14</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>39,060.1</b>	<b>23,633.9</b>	<b>926.7</b>	<b>10,729.5</b>	<b>2,680.4</b>	<b>259.6</b>	<b>0.0</b>	<b>830.0</b>	<b>0.0</b>	<b>328</b>	<b>35</b>	<b>14</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska Housing Finance Corporation Operations (110)

**BRU:** Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	297.2	297.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.5											
1061 CIP Rcpts		17.9											
1103 AHFC Rcpts		118.8											
Corporate and Federal funding Line Item Transfers	LIT	0.0	182.1	-122.1	404.2	-439.2	-25.0	0.0	0.0	0.0	0	0	0
<p>This request moves funding between categories to fund anticipated increases due to merit increases, and increases in other fixed cost items including insurance premiums and computer maintenance contracts.</p> <p>Reductions in line items to cover these increases are taken from decreases in Travel, Supplies and Equipment line items using both Federal and Corporate receipts.</p> <p>Personal Services is increased to cover anticipated merit increases of \$182.1. Increases in Insurance premiums \$468.6 and mainframe computer hardware and software maintenance increases \$95. These costs were offset by reductions in travel and training -\$122.1, consulting contracts -\$159.4, moving to a four-year replacement cycle for PC computers and printers -\$249.0, adding back costs to repair older PC machines \$19.2, deferring extraordinary maintenance projects such as sidewalk replacements, repaving parking lots, etc. -\$209.4, and deferring a copier replacement -\$25.0.</p>													
<b>Totals</b>		<b>39,357.3</b>	<b>24,113.2</b>	<b>804.6</b>	<b>11,133.7</b>	<b>2,241.2</b>	<b>234.6</b>	<b>0.0</b>	<b>830.0</b>	<b>0.0</b>	<b>328</b>	<b>35</b>	<b>14</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Anchorage State Office Building (2272)

**BRU:** AHFC Anchorage State Office Building (458)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,228.1	0.0	0.0	1,228.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rqpt		1,228.1											
		<b>Subtotal</b>	<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Declining lease costs for private space in Atwood Building	Dec	-237.7	0.0	0.0	-237.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rqpt		-237.7											
		<p>This request reduces the Contractual Corporate funding authority from the Anchorage State Office Building - Atwood Building as funds are no longer needed for the this component.</p> <p>The Department of Administration (DOA), as agreed in its lease with AHFC, allocates the operating expenses for the Anchorage State Office Building - Atwood Building. AHFC reimburses DOA for the portion of maintenance costs related to the private sector leases. As the private tenants' leases expire, State agencies take possession of the space. As more State agencies move into the building, more operating costs are allocated by DOA to the agencies, and less expenses are billed to AHFC for the reduced private lease space.</p>											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Revenue**

**Component:** Anchorage State Office Building (2272)

**BRU:** AHFC Anchorage State Office Building (458)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska Mental Health Trust Authority (1423)

**BRU:** Alaska Mental Health Trust Authority (47)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,520.3	842.0	112.7	542.2	14.5	8.9	0.0	0.0	0.0	11	0	3
1007 I/A Rcpts		354.0											
1094 MHT Admir		1,166.3											
Alcohol Grant Review Sec81 (d) (3) CH1 SSSLA2002 P133 L26 (SB 2006) ADN 04-3-1006	OthApr	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
Balances of appropriations to the legislature made in Sec 1, Ch 60, SLA2001 reappropriated for the review and evaluation of alcohol grant programs, and report to the legislature on outcomes, results, and effectiveness of those state-funded programs. Effective for the fiscal years ending June 30, 2002 through June 30, 2005.													
There were no expenditures from this appropriation for FY2002.													
<b>Subtotal</b>		<b>1,620.3</b>	<b>842.0</b>	<b>112.7</b>	<b>642.2</b>	<b>14.5</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska Mental Health Trust Authority (1423)

**BRU:** Alaska Mental Health Trust Authority (47)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Record transfer of Asst. Ombudsman Position from Division of Senior Services, Dept. of Administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This transaction is a technical error correction.</p> <p>Executive Order #102, effective in March 2001, transferred the Long Term Care Ombudsman's Office from the Division of Senior Services, Department of Administration, to the Mental Health Trust Authority in the Department of Revenue.</p> <p>Three of four positions were transferred in the FY2003 budget. PCN 04-9408 was transferred out of the Department of Administration in the FY2002 Management Plan budget; however, the position didn't get added to the Alaska Mental Health Trust Authority component.</p> <p>This transaction completes the transfer of PCN 04-9408 to the Alaska Mental Health Trust Authority budget.</p>													
Adjustment for Long Term Care Ombudsman Position (ADN # 04-3-1003 & 04-3-1012)	LIT	0.0	100.0	8.4	-132.4	7.0	17.0	0.0	0.0	0.0	0	0	0
<p>Executive Order #102, effective in March 2001, transferred the Long Term Care Ombudsman's Office from the Division of Senior Services, Department of Administration, to the Mental Health Trust Authority in the Department of Revenue.</p> <p>Three of four positions were transferred in the FY2003 budget. PCN 04-9408 was transferred out of the Department of Administration in the FY2002 Management Plan budget; however, the position didn't get added to the Alaska Mental Health Trust Authority component until the FY2003 Management Plan budget.</p> <p>This transfer is needed to reflect the funding for the position in the personal services line item.</p>													
<b>Subtotal</b>		<b>1,620.3</b>	<b>942.0</b>	<b>121.1</b>	<b>509.8</b>	<b>21.5</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska Mental Health Trust Authority (1423)

**BRU:** Alaska Mental Health Trust Authority (47)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Inter-Agency funding for Long Term Inc Care Ombudsman operational costs		33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	33.6	Increase in funding to cover the operational costs of the Long Term Care Ombudsman Office.											
<p>The Long Term Care Ombudsman Office was transferred by Executive Order #102 effective March 10, 2001. This Executive Order transferred the Long Term Care Ombudsman Office (LTCO) from the Division of Senior Services, Alaska Commission on Aging Program, Department of Administration to the Department of Revenue, Alaska Mental Health Trust Authority. The Reimbursable Services Agreement (RSA) provides the necessary funding for the associated costs for the associated costs for the four staff members of the LTCO from the Federal Pass Through Title III and Title VII grants.</p>													
Annualize FY2003 COLA Increase for Supervisory Bargaining Unit	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2	In FY2003 COLA increases were not in effect for the entire year for the Supervisory Bargaining Unit. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
FY2004 Contractual Increases-Trustee Approved	Inc	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admir	23.9	Additional contractual funding is required to provide adequate services at The Trust board meetings. Board meetings are held in Anchorage, Juneau, and Fairbanks and are attended by interested parties as well as beneficiaries. The funding will pay for necessary equipment and professional service costs which accommodate the needs of our beneficiaries and provide an efficient meeting that promotes good communication.											
Alcohol Grant Review Sec81 (d) (3) CH1 SLA2002 P133 L26 (SB 2006) ADN 04-3-1029	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	100.0	The Alaska Mental Health Trust Board approved the funding of \$100.0 of MHTAAR for the Alcohol Grant Review Project. The Alcohol Grant Review Project had \$100.0 of GF appropriated from the SLA 2002 legislative session. The Alcohol Grant Review Project is a 3 year project and both funding sources cover the period of June 30, 2002 through June 30, 2005.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska Mental Health Trust Authority (1423)

**BRU:** Alaska Mental Health Trust Authority (47)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reverse one-time item for Alcohol Grant Review Sec 81(d)(3) Ch1 SSSLA2002	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1094 MHT Admir	8.9												
<b>Totals</b>		<b>1,689.5</b>	<b>953.7</b>	<b>121.1</b>	<b>567.3</b>	<b>21.5</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Treasury Management (121)

**BRU:** Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	3,539.0	2,723.0	23.6	759.8	17.5	15.1	0.0	0.0	0.0	33	1	0
1004 Gen Fund		1,157.6											
1005 GF/Prgm		161.4											
1007 I/A Rcpts		1,759.0											
1027 Int Airprt		38.6											
1046 Stdnt Loan		27.2											
1053 Invst Loss		22.4											
1066 Pub Schoc		164.2											
1098 ChildTrErn		52.7											
1142 RHIF/MM		23.4											
1143 RHIF/LTC		36.8											
1169 PCE Endov		95.7											
Invest Mgt Fees CBR Sec94 (c) CH1 SSSLA2002 P140 L22 (SB 2006) ADN 04-3-1000	OthApr	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0											
The sum of \$125,000.00 is appropriated from the budget reserve fund to the Department of Revenue, Treasury Division, for the fiscal year ending June 30, 2003, for the investment management fees for the budget reserve fund.													
Legislative unallocated reduction spread Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007	Unalloc	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-60.0											
<b>Subtotal</b>		<b>3,604.0</b>	<b>2,663.0</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

Component: Treasury Management (121)

BRU: Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	<b>3,604.0</b>	<b>2,663.0</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Add Intra-Agency funding for assisting CSED Inc with trust account, cash mgmt policies and procedures		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	60.0	Personnel services costs to assist Child Support Enforcement (CSED) in reconciling its trust account, reviewing its cash management policies and procedures, and establishing new procedures as needed to ensure ongoing quality controls.											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.7	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1027 Int Airprt	0.1												
1046 Stdnt Loan	0.1												
1053 Invst Loss	0.1												
1066 Pub Schoo	0.1												
1098 ChildTrErn	0.1												
1142 RHIF/MM	0.1												
1143 RHIF/LTC	0.1												
1169 PCE Endov	0.1												
Reverse CBR Investment Management Fees Sec 94 (c) Ch 1 SSSLA2002	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-125.0												

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Treasury Management (121)

**BRU:** Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
CBR Management Fees	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1007 I/A Rcpts		8.2											
1027 Int Airprt		0.1											
1046 Stdnt Loan		0.1											
1053 Invst Loss		0.1											
1066 Pub Schoo		0.1											
1098 ChildTrErn		0.1											
1142 RHIF/MM		0.1											
1143 RHIF/LTC		0.1											
1169 PCE Endov		0.1											
<b>Totals</b>		<b>3,683.4</b>	<b>2,742.4</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Alaska State Pension Investment Board (1961)

**BRU:** Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,374.2	0.0	157.9	3,096.3	50.0	70.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		99.0											
1029 P/E Retire		2,128.5											
1034 Teach Ret		1,118.8											
1042 Jud Retire		22.0											
1045 Nat Guard		5.9											
<b>Subtotal</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
<b>Totals</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Revenue**

**Component:** Tax Division (2476)  
**BRU:** Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	6,738.1	5,594.9	161.3	925.4	51.6	4.9	0.0	0.0	0.0	87	1	0
1004 Gen Fund		5,695.2											
1005 GF/Prgm		617.9											
1007 I/A Rcpts		119.6											
1061 CIP Rcpts		13.0											
1105 PFund Rcp		292.4											
Alcohol Tax Inc CH 116 SLA2002 (HB 225) ADN 04-3-1001 (Sec2 CH94 SLA2002 P43 I 16)	FisNot	74.5	63.0	2.5	3.0	1.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.5											
			The sum of \$74,500.00 is appropriated from the general fund to the Department of Revenue, Tax Division, for the fiscal year ending June 30, 2003. This fiscal note will fund one full-time Revenue Auditor position that will provide additional enforcement to ensure the tax is enforced and the state does not lose revenues.										
Legislative unallocated reduction spread Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007	Unalloc	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-73.9											
			Allocate Tax Division's portion of the FY2003 unallocated reduction.										
<b>Subtotal</b>		<b>6,738.7</b>	<b>5,584.0</b>	<b>163.8</b>	<b>928.4</b>	<b>52.6</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>6,738.7</b>	<b>5,584.0</b>	<b>163.8</b>	<b>928.4</b>	<b>52.6</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Tax Division (2476)

**BRU:** Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer out PCN 04-4035 to Administrative Services Division	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Vacant PCN 04-4035 was transferred from the Tax Division to the Division of Administrative Services. This position was an Accounting Clerk II and has been reclassified to a Microcomputer Network Technician II. It has become necessary for Administrative Services Division to have more of a presence in Anchorage to provide software, hardware and desktop support to the Alaska Mental Health Trust Authority, Tax Division, Permanent Fund Dividend Division, Commissioner's Office and Alcoholic Beverage Control Board. Having insufficient support staff in Anchorage has created unreasonable down time for those divisions users, they will all benefit from this transfer.</p>													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.3	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1061 CIP Rcpts	0.1												
1105 PFund Rcp	2.6												
Reduce funding per Ch 116, SLA2002 (HB225) fiscal note for Alcohol tax enforcement	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0												
Unallocated Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-100.0												
Salmon Price Report Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0												
1007 I/A Rcpts	50.0												

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Tax Division (2476)

**BRU:** Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.1												
Line item transfer to meet vacancy factor	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>6,639.3</b>	<b>5,534.6</b>	<b>163.8</b>	<b>883.4</b>	<b>52.6</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** ASPIB Bank Custody and Management Fees (2311)

**BRU:** ASPIB Bank Custody and Management Fees (452)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	27,913.6	0.0	0.0	27,913.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		18,147.8											
1034 Teach Ret		9,415.9											
1042 Jud Retire		253.4											
1045 Nat Guard		96.5											
<b>Subtotal</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
<b>Totals</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Commissioner's Office (123)

**BRU:** Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	982.1	754.3	14.8	195.6	17.4	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		149.2											
1007 I/A Rcpts		321.8											
1133 IndCostRei		511.1											
<b>Subtotal</b>		<b>982.1</b>	<b>754.3</b>	<b>14.8</b>	<b>195.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>982.1</b>	<b>754.3</b>	<b>14.8</b>	<b>195.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Personal services adjustment to meet vacancy limit	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.2	In FY2003 COLA increase were not in effect for the entire year for the General Government Bargaining Unit. This request											
1133 IndCostRei	1.5	adds funding to pay the COLA for these bargaining units for the full year in FY2004.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Revenue**

**Component:** Commissioner's Office (123)

**BRU:** Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		2.3											
1133 IndCostRei		3.1											
	<b>Totals</b>	<b>990.9</b>	<b>788.1</b>	<b>14.8</b>	<b>170.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Administrative Services (125)

**BRU:** Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,180.3	1,021.2	7.5	134.6	17.0	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		382.9											
1007 I/A Rcpts		463.0											
1133 IndCostRei		334.4											
<b>Subtotal</b>		<b>1,180.3</b>	<b>1,021.2</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Add position for procurement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>1,180.3</b>	<b>1,021.2</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

This position will be funded with I/A receipts.

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Administrative Services (125)

**BRU:** Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer in PCN 04-4035 from Tax Division	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Vacant PCN 04-4035 was transferred from the Tax Division to the Division of Administrative Services. This position was an Accounting Clerk II and has been reclassified to a Microcomputer Network Technician II. It has become necessary for Administrative Services Division to have more of a presence in Anchorage to provide software, hardware and desktop support to the Alaska Mental Health Trust Authority, Tax Division, Permanent Fund Dividend Division, Commissioner's Office and Alcoholic Beverage Control Board. Having insufficient support staff in Anchorage has created unreasonable down time for those divisions users, they will all benefit from this transfer.</p>													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1133 IndCostRei	1.8												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.3												
1133 IndCostRei	0.3												
<b>Totals</b>		<b>1,185.5</b>	<b>1,026.4</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** REV State Facilities Rent (2462)

**BRU:** Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	223.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.0											
		<b>Subtotal</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		<b>Totals</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Unallocated Reduction (1733)

**BRU:** Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-133.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-133.9	0	0	0
1005 GF/Prgm		-133.9											
Unallocated reduction from Treasury Division Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007	Unalloc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1005 GF/Prgm		60.0											
Allocate Treasury Division's portion of the FY2003 unallocated reduction.													
Unallocated reduction from Tax Division Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007	Unalloc	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	73.9	0	0	0
1005 GF/Prgm		73.9											
Allocate Tax Division's portion of FY2003 unallocated reduction.													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Permanent Fund Dividend (981)

**BRU:** Permanent Fund Dividend (51)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	5,276.7	3,143.8	25.5	2,043.2	64.2	0.0	0.0	0.0	0.0	60	3	30
1007 I/A Rcpts		32.0											
1050 PFD Fund		5,244.7											
		<b>Subtotal</b>	<b>5,276.7</b>	<b>3,143.8</b>	<b>25.5</b>	<b>2,043.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>3</b>	<b>30</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Status of Accounting Clerk position changed to reflect current spending plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		<b>Subtotal</b>	<b>5,276.7</b>	<b>3,143.8</b>	<b>25.5</b>	<b>2,043.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>30</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Increase Intra-Agency funding (unbudgeted portion) for dividend application booklet	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0											
Increase Intra-agency funding (unbudgeted portion) from the Alaska Permanent Fund Corporation in the amount of \$3.0 to cover the administrative costs associated with the printing of the dividend application booklet.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Revenue

**Component:** Permanent Fund Dividend (981)

**BRU:** Permanent Fund Dividend (51)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase for mainframe and network costs	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	75.0	Increase of \$75.0 for increased mainframe and network costs to accommodate a new garnishment program and the soon-to-be-implemented MyAlaska portal for on-line applications with e-signatures. The division anticipates a large increase in mainframe costs for FY2004 due to the implementation of these programs.											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	45.1	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	0.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.0 per month to \$705.00 per month.											
Line item transfer to meet vacancy factor	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>5,400.6</b>	<b>3,209.7</b>	<b>25.5</b>	<b>2,101.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>30</b>