

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund		55.0										
Section 25(b), Chapter 12, SLA 2009 The amount necessary, estimated to be \$55,000, to pay municipalities that amount of aviation fuel tax proceeds to which the municipalities would have been entitled under AS 43.40.010(e)...is appropriated from the general fund for payment to municipalities of the amounts to which the municipalities would have been entitled to under AS 43.40.010(e) had the motor fuel tax not been suspended.												
<b>FY2010 Conference Committee</b>	ConfCom	14,179.3	11,142.8	256.5	2,653.5	126.5	0.0	0.0	0.0	121	1	0
1004 Gen Fund		13,260.4										
1005 GF/Prgm		643.0										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		121.0										
1105 PFund Rcpt		82.1										
1156 Rcpt Svcs		35.8										
<b>Subtotal</b>		<b>14,234.3</b>	<b>11,142.8</b>	<b>256.5</b>	<b>2,653.5</b>	<b>126.5</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>121</b>	<b>1</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 0401010 New Non-permanent Economist I Position</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A long-term, non-permanent Economist I position has been added to the Economics Research Group in the Tax Division. This is a range 16 position with an estimated annual cost of \$65,500 which will be covered by vacancy and not hiring a college intern position.												
The Tax Division has two permanent Economist III positions, however lacks an entry level economist position in which to hire entry level candidates. The division has employed college interns to assist the Economics Research Group, training them to become knowledgeable of the State's processes and information systems. The interns are engaged in database testing, analysis, and report compilation for the revenue forecast. The Internship Program Guidelines specify that, "The entire internship should be structured as an introduction to permanent career opportunities with the State of Alaska." This Economist I position will provide an entry point supplemental to the internship program for the beginning level economist.												
<b>ADN 0401017 Adjustment for Electronic Equipment Allowance</b>	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
This adjustment between contractual and personal services will allow for the correct IRS accounting of employee allowances for electronic devices. State employees that are required to carry cell phones (or other electronic devices) are given the option of receiving a state-owned phone or using a personal cell phone for which they receive an allowance to maintain a personal phone plan. Equipment allowances paid to employees are taxable, and therefore issued through the payroll system as a personal services expenditure rather than paid directly to a vendor as a contractual service.												
<b>Subtotal</b>		<b>14,234.3</b>	<b>11,153.0</b>	<b>256.5</b>	<b>2,643.3</b>	<b>126.5</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>121</b>	<b>1</b>	<b>1</b>

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**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		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Remove One Time Funding for Contract Audit Assistance during Transition to Audit Masters</b>												
	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.0										
In the FY2009 budget, \$540.0 in GF for audit assistance was included in the base by OMB but removed by Legislative Finance as a one-time item (IncOTI). Legislative Finance included \$270.0 in FY2010 as a one-time item. This amount is removed from the FY2011 budget.												
<b>Reverse FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7</b>												
	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1004 Gen Fund		-55.0										
This reverses the appropriation for the amount necessary in FY10, estimated to be \$55,000, holding municipal governments harmless for the loss of aviation fuel taxes that would be shared if the motor fuel tax was not suspended.												
Legislation suspended collection of all motor fuel taxes for one year, including fuels for highway use, watercraft and aviation. Under AS 43.40.010(e) sixty percent of the net proceeds of taxes on aviation fuel are refunded to a municipality that owns or leases and operates an airport. With higher than expected oil prices the State of Alaska is receiving surplus revenues from oil and gas taxes and royalties. At the same time, the municipal governments that operate airports are not receiving additional revenues and may not be in a position to make up for this revenue loss.												
<b>Alaska Gasline Inducement Act Information Reporting System</b>												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		300.0										
The Alaska Gasline Inducement Act (AGIA) Information Reporting System is an integrated accounts receivable system that will electronically receive and process the licensee's monthly invoices and quarterly reimbursement requests. The current solution is an Excel spreadsheet approach that requires 100% manual processing resulting in substantial labor costs and increased opportunity for errors.												
<b>Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis</b>												
	IncOTI	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC Rcpts		800.0										
These four exempt positions will provide the State of Alaska with expert level commercial analyses on gas and gasoline tax issues. The need for exempt positions is to attract candidates with substantial industry experience without limitations of partially exempt or collective bargaining.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Costs associated with Health Insurance Increases: \$11.6												

**Eliminate Non-permanent Economist I Position**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>A non-permanent Economist I position in the Tax Division (PCN 04-N09005) was established as an entry level position so that the division could hire an employee with minimal experience and then promote a successful employee as their job skills and knowledge grew. This non-perm position is scheduled to terminate on 6/30/2010 and is being deleted from the budget.</p>												
<b>Totals</b>		<b>15,020.9</b>	<b>11,964.6</b>	<b>256.5</b>	<b>2,673.3</b>	<b>126.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,673.0										
Section 27(c), Chapter 12, SLA 2009 The sum of \$1,673,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2010.												
<b>FY2010 Conference Committee</b>												
	ConfCom	6,143.9	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0
1004 Gen Fund		2,147.9										
1007 I/A Rcpts		3,273.5										
1017 Ben Sys		81.7										
1027 Int Airprt		31.9										
1046 Stdnt Loan		54.9										
1066 Pub School		104.4										
1098 ChildTrErn		15.2										
1108 Stat Desig		250.0										
1169 PCE Endow		160.4										
1192 Mine Trust		24.0										
<b>Juneau Support Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)</b>												
	FisNot	1,026.0	0.0	10.0	390.0	0.0	0.0	0.0	626.0	0	0	0
1004 Gen Fund		626.0										
1009 Rev Bonds		400.0										
An Act directing the Alaska Permanent Fund Corporation to transfer \$22,700,000 from the principal of the mental health trust fund to a separate trust land development account; relating to the development of revenue-producing facilities on mental health trust land and to the Alaska Mental Health Trust Authority Support Office Building.												
<b>Juneau Support Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)</b>												
	Veto	-1,026.0	0.0	-10.0	-390.0	0.0	0.0	0.0	-626.0	0	0	0
1004 Gen Fund		-626.0										
1009 Rev Bonds		-400.0										
An Act directing the Alaska Permanent Fund Corporation to transfer \$22,700,000 from the principal of the mental health trust fund to a separate trust land development account; relating to the development of revenue-producing facilities on mental health trust land and to the Alaska Mental Health Trust Authority Support Office Building.												
HB 161 did not pass during the 2009 legislative session.												
<b>Subtotal</b>		<b>7,816.9</b>	<b>5,083.6</b>	<b>38.8</b>	<b>2,641.9</b>	<b>37.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>7,816.9</b>	<b>5,083.6</b>	<b>38.8</b>	<b>2,641.9</b>	<b>37.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1007 I/A Rcpts		25.8										
1027 Int Airprt		0.2										
1066 Pub School		0.4										
1169 PCE Endow		0.4										
Costs associated with Health Insurance Increases: \$44.3												
This request was reduced by \$6.6, the amount allocable to the Constitutional Budget Reserve Fund (CBRF) fund source. The language section request for appropriation from the CBRF will include this amount.												
<b>Reverse FY10 Constitutional Budget Reserve Fund Management Fees</b>												
OTI		-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,673.0										
This decrement reverses the FY2010 appropriation for the investment management of the Constitutional Budget Reserve Fund (CBRF).												
<b>Constitutional Budget Reserve Fund Investment Management</b>												
Inc		2,060.0	371.1	4.2	1,677.9	6.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,060.0										
This request is for the amount necessary for FY2011 operating costs related to management of the Constitutional Budget Reserve Fund (CBRF).												
<b>Totals</b>		<b>8,241.6</b>	<b>5,191.0</b>	<b>39.6</b>	<b>2,957.1</b>	<b>38.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		197.9										
1005 GF/Prgm		157.3										
<b>Subtotal</b>		<b>355.2</b>	<b>305.0</b>	<b>9.1</b>	<b>33.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>355.2</b>	<b>305.0</b>	<b>9.1</b>	<b>33.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>355.2</b>	<b>305.0</b>	<b>9.1</b>	<b>33.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.5										
1017 Ben Sys		1,547.2										
1029 P/E Retire		3,927.1										
1034 Teach Ret		1,912.5										
1042 Jud Retire		44.3										
1045 Nat Guard		86.3										
<b>Subtotal</b>		<b>7,899.9</b>	<b>74.8</b>	<b>124.9</b>	<b>7,692.7</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>7,899.9</b>	<b>74.8</b>	<b>124.9</b>	<b>7,692.7</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse One Time Item for Performance Consultant Audit</b>												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-102.5										
1034 Teach Ret		-46.6										
1042 Jud Retire		-0.8										
1045 Nat Guard		-0.1										
<b>Totals</b>		<b>7,749.9</b>	<b>74.8</b>	<b>124.9</b>	<b>7,542.7</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This reverses a one-time appropriation for the department to engage a contractor to conduct an audit of the Alaska Retirement Management Board's performance consultant, as required under AS 37.10.220 (11).

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		22,631.4										
1034 Teach Ret		11,745.2										
1042 Jud Retire		337.6										
1045 Nat Guard		158.7										
<b>Subtotal</b>		<b>34,872.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,872.9</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>34,872.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,872.9</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>34,872.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,872.9</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 Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,404.9										
1108 Stat Desig		215.9										
<b>Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)</b>												
	FisNot	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		86.7										
In lieu of a fiscal note for SB 171, Section 13(d) Chapter 14 SLA 2009 appropriates \$86,700 to the Permanent Fund Dividend Division for costs associated with evaluating the eligibility of deceased PFD applicants. Section 21(e) Chapter 14 SLA 2009 contains a contingency clause in the event that SB 171 didn't pass.												
<b>Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)</b>												
	Veto	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-86.7										
In lieu of a fiscal note for SB 171, Section 13(d) Chapter 14 SLA 2009 appropriates \$86,700 to the Permanent Fund Dividend Division for costs associated with evaluating the eligibility of deceased PFD applicants. Section 21(e) Chapter 14 SLA 2009 contains a contingency clause in the event that SB 171 didn't pass.												
SB 171 did not pass during the 2009 legislative session, and Section 13(d) Chapter 14 was vetoed.												
<b>ADN 0401024 Transfer from Department of Administration for Division of Personnel Chargeback Costs</b>												
	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		2.8										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
<b>ADN 0401025 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs</b>												
	Atrin	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		8.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
<b>Subtotal</b>		<b>7,652.0</b>	<b>5,422.6</b>	<b>27.5</b>	<b>2,137.7</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>14</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 0401017 Adjustment for Electronic Equipment Allowance</b>												
LIT		0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
This adjustment between contractual and personal services will allow for the correct IRS accounting of employee allowances for electronic devices. State employees that are required to carry cell phones (or other electronic devices) are given the option of receiving a state-owned phone or using a personal cell phone for which they receive an allowance to maintain a personal phone plan. Equipment allowances paid to employees are taxable, and therefore issued through the payroll system as a personal services expenditure rather than paid directly to a vendor as a contractual service.												
<b>Subtotal</b>		<b>7,652.0</b>	<b>5,424.9</b>	<b>27.5</b>	<b>2,135.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>14</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Dot.Net Training for Information Technology Staff</b>												
IncOTI		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		100.0										
The Permanent Fund Dividend Division requests one-time funding to bring in a Dot.Net trainer for their programming staff rather than send all staff members to out-of-state training. The Department of Revenue will be able to send programmers from other divisions to this in-house training to capitalize on the one-time set cost.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		1.9										
Costs associated with Health Insurance Increases: \$1.9												
<b>Workforce Efficiencies Through Improved Technology</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two full-time, vacant positions will be eliminated in FY2011. One full-time PFD Technician, PCN 04-?054, will be deleted due to work efficiencies achieved through improved technology. The new Dividend Application Information System (DAIS) system has improved response time to PFD filers and other PFD inquiries. Deleting this position will not impact the current capacity of the division.												
One full-time Analyst Programmer V, PCN 04-6023, will be deleted due to the elimination of the programming needs to interface with the State's mainframe computer. Now that the PFD Division has transferred to its new DAIS system, the need for mainframe programming is no longer needed.												
Funding associated with these positions will be used to reduce the Permanent Fund Dividend Division's budgeted vacancy rate, which currently exceeds the OMB guidelines.												
<b>Totals</b>		<b>7,753.9</b>	<b>5,426.8</b>	<b>27.5</b>	<b>2,235.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>14</b>	<b>0</b>

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

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

**Component:** Resource Rebate (2930)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date</b>												
	CarryForward	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund		5,418.5										
Chapter 14, SLA 2009, Sec. 13(a) and (b) removes the lapse date of the original appropriation so that the department is able to resolve outstanding appeals involving the payment of the Resource Rebate, and also pay ongoing related administrative costs for the one-time program.												
The balance in this appropriation at the end of FY2009 is \$5,418.5, which will be carried forward into FY2010.												
<b>Subtotal</b>		<b>5,418.5</b>	<b>0.0</b>	<b>0.0</b>	<b>185.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,233.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>5,418.5</b>	<b>0.0</b>	<b>0.0</b>	<b>185.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,233.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date</b>												
	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund		-5,418.5										
Chapter 14, SLA 2009, Sec. 13(a) and (b) removes the lapse date of the original appropriation so that the department is able to resolve outstanding appeals involving the payment of the Resource Rebate, and also pay ongoing related administrative costs for the one-time program.												
The balance in this appropriation in FY2010 is \$5,418.5. Funds to issue pending payments will be carried forward into FY2011 if any appeals remain unresolved at that time.												
<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</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		46.0										
Sec. 16(b), Chapter 12, SLA 2009 "Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS25.27.040 and 25.27.165, and as collected under AS25.20.050(f)...for the fiscal year ending June 30, 2010."												
<b>FY2010 Conference Committee</b>												
	ConfCom	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts		15,832.6										
1004 Gen Fund		174.7										
1016 Fed Incent		1,800.0										
1156 Rcpt Svcs		7,497.5										
<b>ADN 0401009 ARRA Economic Stimulus Funding Adjustment</b>												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-612.4										
1003 G/F Match		400.0										
1156 Rcpt Svcs		-1,118.1										
1212 Fed ARRA		1,330.5										
Chapter 17, SLA 2009, Sections 13(a) and (b) adjust the fund sources in the Child Support Services Division FY2010 operating budget.												
This request is the result of language changes in the federal economic stimulus package that temporarily changes how the Child Support Services Division (CSSD) can utilize existing federal incentive dollars. The overall amount of the annual CSSD operating budget is not increased, nor are there any new programs established.												
Instead, the American Recovery and Reinvestment Act of 2009 (ARRA) allows the state to return to using earned federal incentive receipts as part of the required state match funding (34%), which reduces the amount of state funding needed as match and increases the amount of federal receipts that can be collected as part of the 66% Federal Financial Participation rate (FFP).												
When the ARRA provision expires on September 30, 2010, the division will no longer be able to use the federal incentive funds as a match to "regular" federal funds. Upon expiration of the ARRA, the state will need to readjust the ratio of state and federal funding for this program.												
The division's receipt supported services funds are from Temporary Assistance to Needy Families (TANF) cases. The \$1,118.1 decrease in receipt supported services is due to the declining number of TANF cases (down 21.3% between FY2005 and FY2008) due to the success of welfare reform and the growth in the new tribal TANF programs.												
<b>ADN 0401026 Transfer from Department of Administration for Division of Personnel Chargeback Costs</b>												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
<b>ADN 0401027 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs</b>												
	Atrin	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
<b>Subtotal</b>		<b>25,370.8</b>	<b>16,973.9</b>	<b>45.0</b>	<b>8,090.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>231</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>25,370.8</b>	<b>16,973.9</b>	<b>45.0</b>	<b>8,090.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>231</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1156 Rcpt Svcs		1.4										
Costs associated with Health Insurance Increases: \$4.1												
<b>Totals</b>		<b>25,374.9</b>	<b>16,978.0</b>	<b>45.0</b>	<b>8,090.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>231</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		193.3										
1007 I/A Rcpts		166.9										
1133 CSSD Reimb		559.5										
<b>Subtotal</b>		<b>919.7</b>	<b>506.0</b>	<b>46.3</b>	<b>348.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 0401018 Reduce Budgeted Vacancy</b>												
LIT		0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is requested from contractual to personal services to bring the budgeted vacancy factor within OMB guidelines. Funds will be available in the contractual line as a result of ongoing efforts to manage costs.												
<b>Subtotal</b>		<b>919.7</b>	<b>524.5</b>	<b>46.3</b>	<b>330.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		2.0										
1133 CSSD Reimb		2.0										
Costs associated with Health Insurance Increases: \$6.3												
<b>Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1133 CSSD Reimb		-2.0										
The Commissioner's Office component receives a share of its funding from indirect cost recovery receipts billed to the department's federal program for Child Support Enforcement. The amount that can be collected each year is determined by both the negotiated indirect cost rate for the Department of Revenue, and the federal participation rate for the Child Support program.												
The department has budget authority in the CSSD Reimbursable funding source (1133) that is not currently collectible and is not projected to be collectible in FY2011. This fund change keeps the amount of uncollectible receipt authority in the Commissioner's Office budget from getting larger, and provides a usable funding source for the salary adjustments.												
<b>Totals</b>		<b>926.0</b>	<b>530.8</b>	<b>46.3</b>	<b>330.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		242.9										
1007 I/A Rcpts		595.9										
1133 CSSD Reimb		723.8										
<b>Subtotal</b>		<b>1,562.6</b>	<b>1,404.3</b>	<b>17.5</b>	<b>123.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 0401017 Adjustment for Electronic Equipment Allowance</b>												
LIT		0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
This adjustment between contractual and personal services will allow for the correct IRS accounting of employee allowances for electronic devices. State employees that are required to carry cell phones (or other electronic devices) are given the option of receiving a state-owned phone or using a personal cell phone for which they receive an allowance to maintain a personal phone plan. Equipment allowances paid to employees are taxable, and therefore issued through the payroll system as a personal services expenditure rather than paid directly to a vendor as a contractual service.												
<b>Subtotal</b>		<b>1,562.6</b>	<b>1,408.8</b>	<b>17.5</b>	<b>119.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										
1133 CSSD Reimb		0.8										
Costs associated with Health Insurance Increases: \$2.1												
<b>Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1133 CSSD Reimb		-0.8										

The Administrative Services component receives a share of its funding from indirect cost recovery receipts billed to the department's federal program for Child Support Enforcement. The amount that can be collected each year is determined by both the negotiated indirect cost rate for the Department of Revenue, and the federal participation rate for the Child Support program.

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



**Change Record Detail - Multiple Scenarios With Descriptions**  
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		
										PFT	PPT	NP
	Totals	1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</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 Descriptions**  
**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		NP
										PFT	PPT	
<b>Audit of Alaska Gasline Inducement Act Reimbursement Fund</b>												
1213 AHCC Rcpts	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
In the Alaska Gasline Inducement Act (AGIA) statutes, the Department of Revenue is required to conduct periodic audits of disbursements from the AGIA reimbursement fund (AS 43.90.400). The department does not currently have the audit personnel or time resources to comply with this requirement. This request for funding will cover the cost of an outside audit firm to perform the statutorily required audits.												
<b>Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms</b>												
1213 AHCC Rcpts	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
This request will cover the cost of outside experts with global experience in the negotiation of fiscal terms with industry from government perspective. Any negotiation of fiscal terms relative to inducing participation in the AGIA gas line must be benchmarked against other global commercial opportunities and terms. This expertise is necessary to insure that Alaska makes the appropriate balance of benefits and risks in any revision to fiscal terms currently applicable to gas industry players in Alaska.												
<b>Totals</b>		<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</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 Descriptions**  
**Department of Revenue**

**Component:** Gas Authority 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
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1004 Gen Fund	ConfCom	312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		312.1										
<b>Subtotal</b>		<b>312.1</b>	<b>250.7</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>312.1</b>	<b>250.7</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases: \$5.1												
<b>Totals</b>		<b>317.2</b>	<b>255.8</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,650.0										
<b>Subtotal</b>		<b>2,680.0</b>	<b>1,844.7</b>	<b>128.0</b>	<b>670.7</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>2,680.0</b>	<b>1,844.7</b>	<b>128.0</b>	<b>670.7</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse FY2010 MH Trust Recommendation</b>												
OTI		-2,650.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-2,650.0										
MH Trust: Cont - Grant 246.06 Trust Authority Admin Budget												
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of legal trust, making budget recommendations for the Mental Health Budget 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.												
<b>MH Trust Cont - Trust Authority Admin Budget</b>												
IncOTI		2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2,726.3										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of legal trust, making budget recommendations for the Mental Health Budget 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.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.0										
Costs associated with Health Insurance Increases: \$32.0												
<b>Totals</b>		<b>2,788.3</b>	<b>1,931.6</b>	<b>130.0</b>	<b>688.7</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund		110.1										
1007 I/A Rcpts		418.1										
<b>Subtotal</b>		<b>528.2</b>	<b>387.9</b>	<b>27.0</b>	<b>106.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>528.2</b>	<b>387.9</b>	<b>27.0</b>	<b>106.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>MH Trust - Long Term Care Ombudsman Office Investigator</b>												
Inc		91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		91.5										

The Long Term Care Ombudsman (LTCO) is mandated under federal and state statute to investigate and resolve complaints concerning seniors who reside in a long term care facility. The federal Administration on Aging requires each state LTCO office to have representatives visit each nursing/assisted-living home in the state at least once each quarter. However, due to extraordinary increases in investigations over the last few years, the LTCO was only able to visit 6 of the 15 nursing homes and 66 of the 269 "senior" assisted-living homes at least once during the prior year.

During FY2008 the LTCO investigated 162 complaints; in FY 2009 the LTCO investigated 337 complaints. More than 11% of Alaskan population is over 60 years old. Alaska has the fastest growing population of seniors per capita in the nation and it is expected to triple in less than 20 years.

The LTCO office has had no growth in 8 years in the number of positions. The recommendation is to fund one certified state full-time long-term care ombudsman to meet the increasing demand for advocating and assisting the ever-increasing number of seniors in Alaska. This funding will cover salary and benefits, supplies and equipment, and \$6,000 in travel per year.

**Realign Resources to Match Anticipated Expenditures**

LIT	0.0	20.3	-12.0	-6.6	-1.7	0.0	0.0	0.0	0	0	0
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The Long Term Care Ombudsman Office (LTCO) requests a line item transfer to realign their FY2011 budget with their spending plan. Funds will be transferred from travel, contractual and supplies to personal services.

The LTCO consists of four staff members with a request for an additional position in FY2011. This small staff serves the ever growing senior community in Alaska. Since this is such a small but critical agency, a vacancy factor is not included in the budget. Staffing must be kept at 100% in order to fulfill their mission of protecting the health, safety and welfare of Alaskan seniors. Cost cutting measures will be taken in the other lines in order to make funds available to maintain staffing at 100%.

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8										
1007 I/A Rcpts	4.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
Costs associated with Health Insurance Increases: \$6.3												
<b>Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		-4.5										
<p>The Long Term Care Ombudsman (LTCO) component receives most of its funding from interagency receipts billed to the Division of Senior and Disability Services, who in turn obtains funding from the federal Title III and Title VII programs. The amount that can be collected each year from this source is fixed, so additional amounts of interagency receipts added to the LTCO budget are not collectible.</p> <p>This fund change limits the amount of receipt authority in the LTCO budget to an amount that can actually be collected, and provides a usable funding source for the salary adjustments.</p>												
<b>Totals</b>		<b>626.0</b>	<b>497.4</b>	<b>21.0</b>	<b>102.1</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		828.1										
<b>Subtotal</b>		<b>828.1</b>	<b>117.4</b>	<b>10.1</b>	<b>696.8</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 0401019 Adjust Allocation of Costs</b>												
LIT		0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Additional funds are needed in the personal services line to correctly allocate the Municipal Bond Bank's portion of the cost of the debt manager and one accountant position shared with the Treasury Division. Historically, an amount sufficient to cover this transfer lapses in the contractual services line. Current year projections also indicate that actual expenditures for services will be less than the amount budgeted and therefore available for transfer.												
<b>Subtotal</b>		<b>828.1</b>	<b>122.1</b>	<b>10.1</b>	<b>692.1</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Adjust Allocation of Costs</b>												
LIT		0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Additional funds are needed in the personal services line to correctly allocate the Alaska Municipal Bond Bank's portion of the cost of the Debt Manager and one Accountant IV position shared with the Treasury Division.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		1.2										
Costs associated with Health Insurance Increases: \$1.2												
<b>Totals</b>		<b>829.3</b>	<b>129.4</b>	<b>10.1</b>	<b>686.0</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>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
1002 Fed Rcpts		20,695.1										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		1,995.5										
1103 AHFC Rcpts		29,755.6										
<b>Subtotal</b>		<b>53,246.2</b>	<b>35,811.2</b>	<b>951.2</b>	<b>13,464.8</b>	<b>1,855.1</b>	<b>333.9</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>53,246.2</b>	<b>35,811.2</b>	<b>951.2</b>	<b>13,464.8</b>	<b>1,855.1</b>	<b>333.9</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Realignment of Resources to Match Anticipated Expenditures</b>												
	LIT	0.0	91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	0
This request will transfer funding between line item categories to fund anticipated expenses.												
Personal services will be increased by \$91.6 to lower the vacancy rate with reductions taken from travel, contractual, supply, and equipment line items using both federal and corporate receipts. Increased personal services costs are offset by reductions in in-state travel by (\$19.2), advertising contracts by (\$18.0), consulting services by (\$38.9), office supplies by (\$2.0), and vehicles by (\$31.5).												
<b>Increase Federal Funding for Facility Management</b>												
	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts		513.0										
1103 AHFC Rcpts		17.0										
AHFC provides safe, decent, and affordable rental housing and access to supportive services to low-income Alaskans. Public housing and Section 8 new housing developments are located in 14 communities across Alaska. AHFC owns and operates more than 1,600 housing units statewide. Eligible tenants pay 30 percent of their adjusted monthly income to rent a unit at one of AHFC's 29 public housing sites. HUD, through AHFC, subsidizes the balance of the rent. AHFC, in most cases, employs on-site management and maintenance staff. This request increases federal funding to manage these properties in accordance with HUD guidelines.												
<b>Increase Corporate Funding for Increases in Anticipated Business Activity</b>												
	Inc	229.3	0.0	0.0	229.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		229.3										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
Contractual Increase - \$229,300: These increases are expected to remain valid for the life of the applications; therefore, it is necessary for FY2011 and beyond.												
ARIBA – Corporate Receipts for increases in annual license fees - \$189,000. The Corporation has signed a contract that has added the Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications utilized by AHFC. The Sourcing module will allow AHFC to manage the entire solicitation process (from publishing the invitation to bid or request for proposal through receipt of responses and award of the contract) as an electronic transaction. The Planning Department has also used the Sourcing module to issue and award Notice of Funding Available (NOFA). The Contract Management module will allow AHFC to create online versions of contracts and automatically control the use of the contract consistent with the terms of the agreement, i.e., maximum contract \$\$ limits, contract term, line item pricing or other agreed contract rates, limits on quantity, etc.												
MITAS – Corporate Receipts for the Mitas software Maintenance and Support, AHFC's Accounting, Budgeting, Mortgage, and General Ledger software increases at a rate of 5% per year, FY2011 will be short by - \$13,650.												
Data Communication – Corporate Receipts for the data communication statewide. The Corporation has satellite offices throughout a great portion of the state. As the Corporation becomes increasingly more dependent on data, computing and connectivity, the bandwidth requirements also increase. Secure, reliable data connections make business procedures and processes more smooth and efficient. AHFC expects an increase between 8-10% - \$26,650.												
<b>Increase CIP Funding for Workload Changes</b>												
	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		218.0										
AHFC received nearly \$100 million in American Recovery and Reinvestment Act (ARRA) funding in FY2010. Although the programs are similar to existing programs, there are substantially more monitoring and reporting requirements related to these special programs. Because of the additional workload, AHFC is requesting additional CIP funding to cover the salary expenses of two positions that will be working in these ARRA-funded programs. One of the positions is a Grant Administrator I - Range 16, and the other is an Energy Specialist I – Range 18.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		199.3										
1061 CIP Rcpts		26.5										
1103 AHFC Rcpts		285.8										
Costs associated with Health Insurance Increases: \$511.6												
<b>Totals</b>		<b>54,735.1</b>	<b>36,739.7</b>	<b>940.1</b>	<b>14,016.9</b>	<b>1,910.8</b>	<b>297.6</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1103 AHFC Rcpts	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
<b>Subtotal</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</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 Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PFund Rcpt		9,707.1										
<b>Subtotal</b>		<b>9,707.1</b>	<b>5,252.2</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 0401013 Funding of FY2010 Performance Based Increases</b>	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Statute 39.25.110(11)(B) exempts the APFC from the State Personnel Act, thereby authorizing the APFC to design and implement a salary program to provide the framework for salary decisions. In 1998 the Board of Trustees adopted the current APFC Personnel Management Program. This Personnel Management Program has two primary strategies for adjusting staff compensation - 1) performance based merit increases, and 2) market salary adjustments (COLA and other market considerations).</p> <p>Last year APFC was excluded from a series of COLA adjustments authorized by HB417 to other exempt employees in the executive branch not covered by a collective bargaining unit - 5.5% retro in 2008, 3% in FY2009, and 3% in FY2010.</p> <p>This line item transfer is necessary to provide funding for the Corporation's system of performance based merit increases. These increases are provided to each permanent employee based on the results of their annual performance review. They are an essential component in the APFC Personnel Management Program to motivate staff to achieve outstanding performance and to retain highly competent staff.</p> <p>APFC proposes to decrease the scope of some planned contractual services work, delay some projects, or to use existing funding made available due to service level changes.</p>												
<b>ADN 0401017 Adjustment for Electronic Equipment Allowance</b>	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
<p>This adjustment between contractual and personal services will allow for the correct IRS accounting of employee allowances for electronic devices. State employees that are required to carry cell phones (or other electronic devices) are given the option of receiving a state-owned phone or using a personal cell phone for which they receive an allowance to maintain a personal phone plan. Equipment allowances paid to employees are taxable, and therefore issued through the payroll system as a personal services expenditure rather than paid directly to a vendor as a contractual service.</p>												
<b>Subtotal</b>		<b>9,707.1</b>	<b>5,446.8</b>	<b>355.0</b>	<b>3,710.4</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Trustee Board Meeting Travel</b>	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		15.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	
<b>Contractual Services Increases</b>												
	Inc	78.1	0.0	0.0	78.1	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		78.1										
This request increases the Corporation's contractual services authorization for existing business obligations.												
Professional services -- \$56.6. The Corporation will be entering into new multi-year contractual arrangements for auditing, investment performance measurement, and external legal services. This funding will meet the expected FY2011 service cost increases for these agreements.												
State support charge backs -- \$21.5. This increment will cover the increasing chargeback costs that the Department of Administration and the Department of Revenue pass through to the Corporation.												
<b>Investment Financial Network Information and Analytical Systems</b>												
	Inc	438.0	0.0	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		438.0										
\$117.0. -- The Corporation has existing agreements for investment information and analytical systems which are used by staff in the Fund's investment management and decision making processes. This funding will cover the anticipated increases for these existing services.												
\$321.0 -- New investment risk management information and analytical services to enable our internal risk management staff to perform the risk analysis.												
<b>IT System Security Services</b>												
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		80.0										
This funding will support three critical IT projects:												
-- A network security audit.												
-- Firewall security upgrades. Alaska Permanent Fund Corporation firewalls are nearing end of life status. This project will move corporate firewalls to comply with State firewall standards.												
-- Fixed income trade order management system enhancements to enable our internal trading staff to be more competitive through extended access opportunities.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		70.7										
Costs associated with Health Insurance Increases: \$70.7												
<b>Funding to Lower Vacancy</b>												
	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		318.2										

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

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
The size of the staff does not make it practical or workable to support a higher vacancy factor.												
	<b>Totals</b>	<b>10,707.6</b>	<b>5,835.7</b>	<b>370.5</b>	<b>4,306.5</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

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

**Component:** APFC Custody and Management Fees (2310)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		82,415.0										
<b>Subtotal</b>		<b>82,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82,415.0</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>82,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82,415.0</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Manager Fee Decrement</b>												
Dec		-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-14,240.0										
<b>Totals</b>		<b>68,175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,175.0</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>

Management fees are projected to be significantly lower than the FY2010 authorization given the Fund's lower beginning market value based on median Fund growth expectations.