

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	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	16,130.0	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
1004 Gen Fund		14,638.9										
1005 GF/Prgm		742.8										
1061 CIP Rcpts		658.0										
1105 PFund Rcpt		90.3										
Small Business Income Tax Exemption SLA 2012 (HB 252) (Sec 2 Ch 15 SLA 2012 P45 L14-19) (HB 284)												
	FisNot	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		113.2										
New language adds new categories of businesses that do not qualify for the exemption.												
DID NOT PASS: Small Business Income Tax Exemption SLA 2012 (HB 252) (Sec 2 Ch 15 SLA 2012 P45 L14-19) (HB 284)												
	FisNot	-113.2	-108.5	0.0	-4.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-113.2										
New language adds new categories of businesses that do not qualify for the exemption.												
Small Business Income Tax Exemption Ch51 SLA 2012 (SB 23) (Sec 2 Ch 15 SLA 2012 P45 L14) (HB 284)												
	FisNot	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		113.2										
New language adds new categories of businesses that do not qualify for the exemption.												
Subtotal		16,243.2	13,500.9	223.1	2,397.7	121.5	0.0	0.0	0.0	123	1	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Department Investigations Manager (04-0022) to Criminal Investigations Unit												
	Trout	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.9										
Transfers the Department Investigations Manager position (PCN 04-0022) to Office of the Commissioner, Criminal Investigations Unit.												
Transfer Analyst Programmer (PCN 04-6034) to Tax Division												
	Trin	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.9										
Transfers PCN 04-6034 from Criminal Investigations to Tax Division. Offsets transfer out of PCN 04-0022.												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		16,243.2	13,500.9	223.1	2,397.7	121.5	0.0	0.0	0.0	123	1	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY2014 Salary and Health Insurance increase : \$5.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.3												
Executive Director Film Office												
	Inc	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.0										
The Alaska Film Office was moved from Department of Commerce, Community and Economic Development to the Department of Revenue. This creates an executive director position at a range 23 to oversee the film office once it is transferred to Department of Revenue in July 2013.												
Master and Oil and Gas Revenue Auditors												
	Inc	372.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		372.0										
One oil and gas revenue auditor is being added for increased resources in the audit of production tax, as well as one audit master position that will provide additional professional development of oil and gas policies, conduct oil and gas studies and assist in drafting regulations for the tax division.												
During the past several legislative sessions, significant oil and gas production tax discussions have occurred. Heritage auditors will train new auditors on the oil and gas statutes and the division will augment our professional audit teams with additional auditors.												
Transfer Administrative Assistant II (08-1279) and Development Specialist (08-1278) to Department of Revenue												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Per CH41 SLA2012 (SB 23), Administrative Assistant II (08-1279) and Development Specialist II (08-1278) are transferred from Division of Economic Development's film office to the Department of Revenue.												
Delete (04-N0005) Appraiser I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The department requests to delete this vacant non-permanent PCN as its duties are able to be absorbed within current staffing levels.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	431.1	0.0	-431.1	0.0	0.0	0.0	0.0	0	0	0
Totals		16,768.5	14,457.3	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1

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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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund		5,370.3										
1007 I/A Rcpts		3,771.1										
1017 Ben Sys		83.2										
1027 Int Airprt		33.6										
1046 Stdnt Loan		55.0										
1066 Pub School		108.9										
1169 PCE Endow		244.3										
Subtotal		9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		8.7										
1017 Ben Sys		0.1										
1066 Pub School		0.1										
1169 PCE Endow		0.1										
FY2014 Salary and Health Insurance increase : \$15.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$15.0												
Investment Management of Constitutional Budget Reserve Fund												
	IncM	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.0										
This is the amount necessary for FY2014 operating costs related to investment management of the Constitutional Budget Reserve Fund (CBRF).												
Investment Management of Power Cost Equalization Endowment Fund												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		80.0										
This is the amount necessary for FY2014 operating costs related to investment management of the Power Cost Equalization Endowment Fund (PCE).												

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
	Totals	9,869.4	5,867.8	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		272.3										
1005 GF/Prgm		181.3										
Subtotal		453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
LIT		0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
The Unclaimed Property Program is transferring \$9.4 from contractual services to personal services to reduce its vacancy factor and cover the cost of the Unclaimed Property Agent position, which will conduct audits and analyze contract auditor audits to verify compliance with Alaska's Unclaimed Property statutes. Funds are available in contractual services due to less agency expenditures in services than anticipated.												
Subtotal		453.6	363.2	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		453.6	363.2	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.6										
1017 Ben Sys		1,627.8										
1029 P/E Retire		4,094.7										
1034 Teach Ret		1,982.4										
1042 Jud Retire		47.4										
1045 Nat Guard		87.0										
Subtotal		8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Funding for Investment Staff FY2014 Personal Services Increases												
	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		1.5										
1029 P/E Retire		5.0										
1034 Teach Ret		2.0										
1042 Jud Retire		0.1										
1045 Nat Guard		0.1										
Totals		8,229.6	74.8	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0

The Department of Revenue requests an increase in pension funds in the Alaska Retirement Management Board (ARMB) component to correspond with the interagency receipts being added to the Treasury component for FY2014 wage and benefit increases. Treasury's interagency receipts are collected from the pension funds managed by ARMB; if additional funds are not available for ARMB to pay for the increases, then Treasury's funding for investment staffing costs will be uncollectible.

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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		22,046.8										
1034 Teach Ret		11,488.9										
1042 Jud Retire		330.5										
1045 Nat Guard		156.7										
Subtotal		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Increased Investment and Custody Fees												
	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		8,753.2										
1034 Teach Ret		1,111.1										
1042 Jud Retire		19.5										
Totals		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0

This increment funds the increase in the cost of investment and custody fees for assets under management. Investment assets under management have experienced a continued growth.

Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees. Treasury relies on the 5-year expected median return provided by an external investment consultant to project asset values. Projected investment management fees are calculated using projected asset values plus a 5% contingency which is added to allow for unanticipated upswings in market performance and asset values.

Treasury will continually monitor financial market activity for any significant changes affecting these estimates. In the event of changes in financial markets/net asset values that result in lower investment management fees than those currently projected, any available expenditure authorization that exceeds the amount required to pay investment management and custody fees would lapse back to the pension fund from which the expenditure authorization was appropriated.

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund		66.3										
1005 GF/Prgm		70.8										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,221.0										
Subtotal		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		8,378.8	5,829.7	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
(Language)	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
FY2013 Conference Committee												
	ConfCom	28,315.8	19,548.4	44.5	8,461.0	201.1	60.8	0.0	0.0	227	0	0
1002 Fed Rcpts		17,129.4										
1003 G/F Match		8,687.6										
1004 Gen Fund		698.8										
1016 Fed Incent		1,800.0										
Subtotal		28,361.8	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Reflect Projected Spending Plan												
	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
The use of federal incentive payments as match was not permitted in FY2012 and is not expected to be allowed in FY2013. The legislature approved the Governor's request to move the General Fund Match of \$778.7 from the language section to section 1 and approved an increase of an additional \$256.3 to meet the 34% required match for a total of \$1,044.0. The full amount of \$1,044.0 was put into the personal services line but should have been allocated to other line items based on the projected spending plan for FY13.												
Subtotal		28,361.8	18,798.4	44.5	9,257.0	201.1	60.8	0.0	0.0	227	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.5										
FY2014 Salary and Health Insurance increase : \$1.4 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Reverse CSSD Paternity Testing												
(Language)	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.0										
Reverse the language section estimate of program receipts collected as cost recovery for paternity testing.												

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
Restore CSSD Paternity Testing (Language)	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
Restore the language section estimate of program receipts collected as cost recovery for paternity testing.												
Totals		28,363.2	18,799.8	44.5	9,257.0	201.1	60.8	0.0	0.0	227	0	0

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		216.3										
1007 I/A Rcpts		180.0										
1133 CSSD		566.5										
Reimb												
Subtotal		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Project Manager for Oil & Gas Development												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Revenue wishes to establish a permanent full-time exempt Project Manager in the Anchorage Commissioner's Office to work on issues related to oil and gas tax structures.												
Align Authority for Oil and Gas Tax Project Manager												
LIT		0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to move contractual authorization to personal services to fund new exempt position for project manager for oil & gas tax project.												
Align Authority for Human Resources Positions												
LIT		0.0	51.1	-10.0	-31.1	-10.0	0.0	0.0	0.0	0	0	0
Subtotal		962.8	837.6	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.0										
1133 CSSD		1.4										
Reimb												
FY2014 Salary and Health Insurance increase : \$3.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.3												
Totals		966.1	840.9	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		409.3										
1007 I/A Rcpts		796.2										
1133 CSSD		751.2										
Reimb												
Subtotal		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Full-time Human Resource Specialist II (02-2302) Juneau Full-time Human Resource Technician I (05-1731) Juneau												
Align Authority for Human Resources Positions												
LIT		0.0	28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to cover two Human Resource positions that were transferred from DOA to DOR. A reduction in billings from DOA for DOP services will occur in FY13.												
Subtotal		1,956.7	1,856.5	16.9	66.3	17.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1133 CSSD		0.2										
Reimb												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
Inc		155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		155.5										

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	
The department requests an increase in inter-agency (I/A) receipt authority to bring the component into compliance with vacancy factor guidelines.												
DOA Rates for Core Services												
	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.8										
Totals		2,225.7	2,012.7	16.9	179.1	17.0	0.0	0.0	0.0	18	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		125.0										
Natural Gas Commercialization CH 5 FSSLA 2011 Sec34(b) P165 L1 Lapses 6/30/2013												
(Language)	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		688.8										
AR: Appn 15340 Original Appropriation: Ch5 FSSLA 2011 Sec34(b) Pg165 Ln1 Lapse Extension: Ch17 SLA 2012 Sec26(b) Pg179 Ln7 Original appropriation: 688.8 FY2012 expenditures: 0.0 FY2013 carryforward amount: 688.8												
Subtotal		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Natural Gas Commercialization CH 5 FSSLA 2011 Sec34(b) P165 L1 Lapses 6/30/2013												
(Language)	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-688.8										
AR: Appn 15340 Original Appropriation: Ch5 FSSLA 2011 Sec34(b) Pg165 Ln1 Lapse Extension: Ch17 SLA 2012 Sec26(b) Pg179 Ln7 Original appropriation: 688.8 FY2012 expenditures: 0.0 FY2013 carryforward amount: 688.8												
Totals		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1007 I/A Rcpts	ConfCom	1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
		1,639.7										
Subtotal		1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines and Cost Allocation Plan												
	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
The Criminal Investigations Unit (CIU) is transferring \$7.9 from contractual services to personal services to reduce its vacancy factor and align the budget with the spending plan developed in conjunction with the CIU's labor rate-based cost allocation plan												
Transfer Analyst Programmer (PCN 04-6034) to Tax Division												
1004 Gen Fund	Trout	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfers PCN 04-6034 from Criminal Investigations to Tax Division. Offsets transfer out of PCN 04-0022.												
Transfer Department Investigations Manager (04-0022) to Criminal Investigations Unit												
1004 Gen Fund	Trin	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfers the Department Investigations Manager position (PCN 04-0022) to Office of the Commissioner, Criminal Investigations Unit.												
Subtotal		1,639.7	1,392.2	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		1,639.7	1,392.2	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,168.4										
Subtotal		3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Convey Mental Health Trust Priorities												
	LIT	0.0	-32.3	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
A program officer position was vacated in FY2012, and the position will be filled at a lower step than currently budgeted. The difference (\$32.3) is being moved to contractual services to be used towards a Reimbursable Services Agreement (RSA) to partner with the University on alcohol abuse issues on our Recover Alaska partnership with Rasmuson Foundation and Mat-Su Health Foundation; which is a primary focus area of this program officer.												
Subtotal		3,198.4	2,292.6	163.0	699.3	43.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		10.7										
FY2014 Salary and Health Insurance increase : \$10.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$10.7												
Mental Health Trust Continuing - Trust Authority Admin Budget												
	IncM	3,334.8	2,305.0	153.0	820.6	47.2	9.0	0.0	0.0	0	0	0
1094 MHT Admin		3,334.8										
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.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-3,168.4	-2,262.6	-163.0	-699.3	-43.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,168.4										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

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		
										PFT	PPT	NP
	Totals	3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		425.2										
1037 GF/MH		298.8										
Subtotal		724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1037 GF/MH		1.2										
FY2014 Salary and Health Insurance increase : \$2.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8												
MH Trust: Cont - Long Term Care Ombudsman's Office												
	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
1037 GF/MH		107.4										
The Office of the Long Term Care Ombudsman (LTCO) is requesting \$107.4 to provide funding for an Assistant Ombudsman position to perform additional investigations and facility visits. PCN 10-T058 (Trust Resource Manager in Department of Natural Resources Trust Land Office) has been identified internally to be transferred and reclassified to The Alaska Mental Health Trust Authority. The amount includes funding to pay for supplies and travel costs for this position.												
Under state and federal law, the LTCO's two most important responsibilities are to investigate complaints relating to seniors in residential facilities and to make unannounced visits to facilities. While complaint investigation is important, making unannounced visits to facilities is equally as important. Beneficiaries with ADRD don't have the capacity to call the LTCO so we have to be present in the facilities to monitor their care, find the problems and resolve them.												
Between FY 2009 and 2012, the number of cases the LTCO investigated each year rose from 170 to 535. Since the number of seniors in Alaska is rising rapidly, the number of investigations will continue to rise, negatively impacting the LTCO's ability to conduct unannounced visits. There are over 600 long term care facilities in Alaska and last year, the LTCO could only conduct 294 facility visits. The transfer of this PCN will allow the LTCO to keep up with investigations and increase facility visits to keep older beneficiaries in residential care safe.												
Realign Resources to Match Anticipated Expenditures												
	LIT	0.0	17.0	-0.5	-15.8	-0.7	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman (LTCO) requests a line item transfer to realign their FY2014 budget with their spending plan. Funds will be transferred												

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
between contractual costs and personal services.												
The LTCO has a small staff to meet its statutory mandate to protect the health, safety, and welfare of seniors statewide through complaint investigations, management of a volunteer corps, and unannounced facility visits. LTCO staffing must be kept at 100% or this critical mission will be compromised. If necessary, cost cutting measures will be taken in other lines in order to make funds available to maintain staffing at 100%.												
Correct Unrealizable Fund Sources												
	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.3										
The Long Term Care Ombudsman (LTCO) component receives its funding mainly 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.												
This decrement brings the interagency receipts in line with what was received in FY2013.												
Transfer Trust Resource Manager (10-T058) from Department of Natural Resources Mental Health Lands Office												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become an Assistant Ombudsman.												
Change Trust Resource Manager (10-T058) from Non-Permanent to Permanent Full-Time for Additional Ombudsman Staffing												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The department requests a time status change of this position from non-permanent to permanent full-time, as well as a reclassification from a Trust Resource Manager to an Assistant Long Term Care Ombudsman. This PCN has been internally identified by the Alaska Mental Health Trust Authority to be utilized for increased investigations.												
Totals		827.9	674.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1104 MBB Rcpts	ConfCom	838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
		838.5										
Subtotal		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1104 MBB Rcpts	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		838.8	139.5	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
1002 Fed Rcpts		54,637.1										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,417.2										
1103 AHFC Rcpts		32,429.5										
Purchase and Lease of Nome State Office Building SLA 2012 (SB 226) (Sec 2 Ch 15 SLA 2012 P50 L2) (HB 284)												
FisNot		552.8	58.1	19.3	474.7	0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		552.8										
Removed annual debt services and changed fund code to AHFC Receipts for remaining expenditures.												
DID NOT PASS: Purchase and Lease of Nome State Office Building SLA 2012 (SB 226) (Sec 2 Ch 15 SLA 2012 P50 L2) (HB 284)												
FisNot		-552.8	-58.1	-19.3	-474.7	-0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-552.8										
Removed annual debt services and changed fund code to AHFC Receipts for remaining expenditures.												
Subtotal												
		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal												
		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.8										
1061 CIP Rcpts		13.7										
1103 AHFC Rcpts		123.9										
FY2014 Salary and Health Insurance increase : \$220.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$220.4												
Veterans Bonds Year 4 (CH46 SLA2010)(SB217)												
OTI		-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-45.3										

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
<p>This will reverse the second year of the one-time item approved through the fiscal note attached to SB217. This funding is related to the Corporation's activity providing information to the public concerning the issue on the November ballot authorizing "the Alaska Housing Finance Corporation may issue not more than the principal amount of \$600,000,000 of its revenue bonds that are unconditionally guaranteed as to principal and interest by the state, the proceeds of which are to be expended by the Alaska Housing Finance Corporation to provide money for the purchase of mortgages made for residences for qualifying veterans."</p>												
Realignment of Resources to Match Anticipated Expenditures												
LIT		0.0	-293.9	28.8	234.3	30.8	0.0	0.0	0.0	0	0	0
<p>This request will align authority with the anticipated expenditures. With this year's calculation of the unique rate associated with the funding of salaries, the rate was lowered which decreased the authority needed in the salary line.</p> <p>Authority is needed in the travel, contractual, supplies, and equipment lines using both federal and corporate receipts.</p> <p>Personal services are decreased by (\$293.9). These costs were offset by increases in travel and training \$28.8, office supplies, personal computers or printers \$30.8, and an increase in consulting or other service contracts for \$234.3.</p>												
Corporate Funding for AHFC's Mortgage Marketing Plan												
1103 AHFC Rcpts	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0
<p>\$680,000 is requested to support a marketing effort that will benefit mortgage operations. Marketing is needed to support a new Turnkey program, tentatively approved by AHFC's board of directors, which will offer closing cost assistance at an attractive interest rate for Alaskans with credit scores of 620 or greater. The program is the first of its kind to be offered in the history of AHFC, and management believes it is important not only to generate additional business activity but also to remain relevant among real estate professionals, lenders and homebuyers so that when the market returns to normalcy, AHFC will be better positioned to continue offering loans and provide returns that benefit the bottom line and support social activities.</p> <p>Rationale:</p> <ul style="list-style-type: none"> • Last year's marketing resulted in an increase of more than 60% would-be homebuyers attending pre-purchase counseling. • Mortgage applications increased 14.5 percent while at the same time payoffs increased, resulting in a total portfolio decrease of 8.5%. • New program is offered in conjunction with Raymond James/Morgan Keegan (RJMK). It is a "turnkey" Mortgage Backed Securities (MBS) program, and in addition to the advantages offered to buyers, it will also provide AHFC with a profitable pricing spread. <ul style="list-style-type: none"> o There are no additional staffing requirements for AHFC, no increased capital reserves and minimal risk. o Projection is for up to \$200 million in annual activity from this program that could generate about \$6 million in additional revenue. o Upon return to normal market conditions, AHFC will be able to easily transition back to promoting its traditional Mortgage Revenue Bond (MRB) programs. 												
Federal Funding for Additional Public Housing Units												
1002 Fed Rcpts	Inc	981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
<p>Under usual budgeting circumstances, funds needed for merit increases would be pulled from another portion of the budget, which has been the practice over the last decade, including this year. Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of essential services or the support for them. This request restores some depleted funding, while minimally expanding the corporation's business activity to increase its productivity.</p>												

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	
<p>This increment is for property and other insurance contracts increases. AHFC has entered into contracts, agreements, services, licensing, etc., that affect periods longer than a fiscal year. The insurance is for corporate assets.</p>												
Corporate Funding for Fixed Costs Increases												
	Inc	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		183.6										
<p>Under usual budgeting circumstances, funds needed for merit increases would be pulled from another portion of the budget, which has been the practice over the last decade, including this year. However, the Corporation maintains contracts, agreements, services, licensing, etc., many that affect periods longer than a fiscal year. Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of essential services or the support for them. This request restores some depleted funding, while minimally expanding the Corporation's business activity to increase its productivity.</p> <p>Contractual – \$183.6 for increases in property and other insurance that the Corporation has no control over. The insurance is for Corporate Assets.</p>												
Federal Funding for Additional Housing Assistance Payments												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
<p>Landlords in the private rental market enter into a Housing Assistance Payment (HAP) contract with Alaska Housing Finance Corporation (AHFC). Rental units that meet Housing and Urban Development's (HUD) housing quality standards (HQS) and rent reasonableness criteria are likely to be considered eligible rental properties. The amount of rent AHFC may subsidize is based upon the unit size, the community in which the unit is located, and the comparable market conditions.</p>												
Transfer Two Positions and Authority to Alaska Corporation for Affordable Housing												
	Trout	-469.8	-255.2	0.0	-214.6	0.0	0.0	0.0	0.0	0	-2	0
1002 Fed Rcpts		-304.2										
1061 CIP Rcpts		-165.6										
<p>Two permanent part-time (PPT) Laborer positions are transferring from AHFC's Operations component to the new subsidiary corporation - Alaska Corporation for Affordable Housing (ACAH). They are to be used to provide management staffing requirements for the new subsidiary corporation - ACAH.</p> <p>04-073X PPT Laborer to 04-073 PFT Administrative Assistant IV 04-078X PPT Laborer to 04-078 PFT Special Project Manager</p> <p>With this transaction, the funding for the start-up budget in ACAH is being transferred:</p> <p>1061 CIP -165.6 1002 Fed -304.2</p>												
Totals		92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		200.0										
Subtotal		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
To Decrease Corporate funding												
Dec		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-100.0										
Totals		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

This request will align authority with anticipated receipts. Alaska Housing Finance Corporation (AHFC) has not collected over a \$100,000 for a few years and does not anticipate exceeding this amount.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1061 CIP Rcpts	ConfCom	3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
		3,629.4										
Subtotal		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.9										
FY2014 Salary and Health Insurance increase : \$4.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.9												
Totals		3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
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
Time Status Change of Two Permanent Part-Time Positions to Permanent Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
These two permanent part-time (PPT) Laborer positions are being re-classified to permanent full-time (PFT) after being transferring from AHFC's Operations component to the new subsidiary corporation - Alaska Corporation for Affordable Housing (ACAH). They are to be used to provide management staffing requirements for the new subsidiary corporation - ACAH.												
04-073X	PPT Laborer	to	04-073X	PFT Administrative Assistant IV								
04-078X	PPT Laborer	to	04-078X	PFT Special Project Manager								
Add Funding and Reclass Two Positions to PFT												
	Trin	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	0	2	0
1002 Fed Rcpts		304.2										
1061 CIP Rcpts		165.6										
This request will establish a start-up budget for the new subsidiary corporation: This request transfers funding and two permanent part-time positions from AHFC's Operations component.												
These two permanent part-time (PPT) Laborer positions are being re-classified to permanent full-time (PFT) after being transferring from AHFC's Operations component to the new subsidiary corporation - Alaska Corporation for Affordable Housing (ACAH). They are to be used to provide management staffing requirements for the new subsidiary corporation - ACAH.												
04-073X	PPT Laborer	to	04-073X	PFT Administrative Assistant IV								
04-078X	PPT Laborer	to	04-078X	PFT Special Project Manager								
The ACAH start-up budget transferred funding form AHFC's Operations component is as follows:												
<ul style="list-style-type: none"> • Add funding for New Subsidiary Corporation \$469.8 <ul style="list-style-type: none"> o Add CIP funding for Salary Cost Increase - \$165.6 o Add Federal funding for Salary Cost Increase - \$89.7 o Add Federal funding for Travel - \$25.0 o Add Federal funding for Contractual - \$125.0 o Add Federal funding for Supplies - \$29.5 o Add Federal funding for Equipment - \$35.0 												
The primary purpose of this subsidiary is to allow AHFC to take advantage of a variety of financing options for the expansion of public housing, including the Low Income Housing Tax Credit Program and tax exempt bond financing.												
Totals		469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2
1105 PFund Rcpt		11,486.1										
Subtotal		11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		26.3										
FY2014 Salary and Health Insurance increase : \$26.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$26.3												
Totals		11,512.4	6,712.5	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: APFC Custody and Management Fees (2310)
RDU: PFC Custody and Management Fees (318)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		106,600.0										
Subtotal		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Investment Management Fees												
IncM		8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		8,200.0										
Totals		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0

Manager fees are calculated based on the market value of assets under management. This increment in manager fees is to fund increases in fees based on projected asset value growth, and to fund higher fees associated with changes to the Fund's structure and strategies. The Fund's external investment managers provide expertise and services that are essential in allowing the Fund to achieve the Board's long-term investment goals.

Funding in this authorization is also used to secure third party fiduciary evaluations of investment strategies, investments, and investment managers.