

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

**Component:** Child Support Enforcement - Language (2613)  
**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 FY2003 Conference Committee To FY2003 Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
<b>Conference Committee - Sec 11 (b) CH 94 SLA2002 (ADN 04-3-1008)</b>												
	ConfCom	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0										
<b>Conference Committee</b>												
	ConfCom	18,773.4	11,884.9	80.0	6,179.9	166.1	60.8	0.0	401.7	234	0	0
1002 Fed Rcpts		12,501.8										
1004 Gen Fund		118.6										
1016 Fed Incent		2,607.9										
1133 CSSD		301.1										
Reimb												
1156 Rcpt Svcs		3,244.0										
<b>Allocate misc. line item Sec1 CH94 SLA2002 P33 L27 (HB 403) ADN 04-3-1009</b>												
	LIT	0.0	401.7	0.0	0.0	0.0	0.0	0.0	-401.7	0	0	0
The sum of \$401.7 is appropriated from federal receipts (\$194.2) and receipt supported services (\$207.5) to the Department of Revenue, Child Support Enforcement Division to assist with increased caseload.												
<b>Increased positions to assist with current workload</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<b>Subtotal</b>		<b>18,816.4</b>	<b>12,286.6</b>	<b>80.0</b>	<b>6,222.9</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>18,816.4</b>	<b>12,286.6</b>	<b>80.0</b>	<b>6,222.9</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Increase Inter-Agency funding for Alaska Court System IV-D program</b>												
	Inc	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.7										
As the Alaska Court System provides more IV-D services to CSED, the amount that is claimed for reimbursement by the federal government also increases. The reimbursement is calculated on the total IV-D applications versus the statewide non-traffic filings as a percentage of the net trial court operating budget. The RSA amount represents the net amount of federal reimbursement.												
<b>Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units</b>												
	SalAdj	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97.4										
1016 Fed Incent		21.7										
1133 CSSD		2.5										
Reimb												

**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

1156 Rcpt Svcs		26.0										
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In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

**Restore lost funding, recover unrealized funding originally contained in Annualized FY2003 COLA**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1016 Fed Incent		-21.7										
1133 CSSD Reimb		-2.5										
1156 Rcpt Svcs		24.2										

Fund source changes are needed to correct unrealized revenues.

The Federal Incentive funding has reached the maximum allowed due to CSED's improved performance. Indirect Cost Reimbursement funding is also at the maximum amount allowed.

**Fund switch, reducing state funds and increasing federal funds**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1016 Fed Incent		153.2										
1156 Rcpt Svcs		-153.2										

The Child Support Enforcement Division is proposing a reduction in receipt support services funding with a corresponding increase in federal incentive funding to replace the decrease in state money.

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

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

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

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

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

**Change Record Detail - Multiple Scenarios With 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
<b>\$75 per Month Health Insurance Increase for Non-Covered Staff</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1156 Rcpt Svcs		0.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>19,011.6</b>	<b>12,435.1</b>	<b>80.0</b>	<b>6,269.6</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.1										
1016 Fed Incent		29.7										
1133 CSSD		3.5										
Reimb												
1156 Rcpt Svcs		35.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>19,214.8</b>	<b>12,638.3</b>	<b>80.0</b>	<b>6,269.6</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>

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

**Component:** Alcohol Beverage Control Board (100)  
**RDU:** Alcohol Beverage Control Board (42)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1005 GF/Prgm	ConfCom	711.2	592.8	25.1	87.9	4.1	1.3	0.0	0.0	9	0	0
		711.2										
<b>Subtotal</b>		<b>711.2</b>	<b>592.8</b>	<b>25.1</b>	<b>87.9</b>	<b>4.1</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>711.2</b>	<b>592.8</b>	<b>25.1</b>	<b>87.9</b>	<b>4.1</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer Funding To Personal Services</b>												
	LIT	0.0	19.6	-9.8	-9.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to cover shortfall in personal services funding.												
<b>Transfer Alcohol Beverage Control Board to Public Safety</b>												
1005 GF/Prgm	Atout	-711.2	-612.4	-15.3	-78.1	-4.1	-1.3	0.0	0.0	-9	0	0
		-711.2										
Transfer all of the functions of the state Alcohol Beverage Control Board (ABC) from the Department of Revenue to the Department of Public Safety. This would require changes to the ABC statutes in AS 04 to cover licensing and enforcement, and board and administrative functions.												
The ABC's mission is to ensure compliance with the state's liquor laws. As a compliance and enforcement agency, the ABC can better serve that mission as a member of the Public Safety team. It is more appropriate for ABC investigation and licensing staff to reside within Public Safety, where trained personnel are available to assist with enforcement work.												
The change could take effect with the start of the new fiscal year on July 1, 2003, with the transfer of ABC's budget and duties to Public Safety.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<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:** 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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	982.1	754.3	14.8	195.6	17.4	0.0	0.0	0.0	10	0	0
1004 Gen Fund		149.2										
1007 I/A Rcpts		321.8										
1133 CSSD		511.1										
Reimb												
<b>Subtotal</b>		<b>982.1</b>	<b>754.3</b>	<b>14.8</b>	<b>195.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>982.1</b>	<b>754.3</b>	<b>14.8</b>	<b>195.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Personal services adjustment to meet vacancy limit</b>												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Annualize FY2003 COLA Increase for General Government Bargaining Unit</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1133 CSSD		1.5										
Reimb												
In FY2003 COLA increase were not in effect for the entire year for the General Government Bargaining Unit. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		2.3										
1133 CSSD		3.1										
Reimb												
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>990.9</b>	<b>788.1</b>	<b>14.8</b>	<b>170.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	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
1004 Gen Fund		0.5										
1007 I/A Rcpts		1.0										
1133 CSSD Reimb		1.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>993.5</b>	<b>790.7</b>	<b>14.8</b>	<b>170.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,180.3	1,021.2	7.5	134.6	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		382.9										
1007 I/A Rcpts		463.0										
1133 CSSD		334.4										
Reimb												
<b>Subtotal</b>		<b>1,180.3</b>	<b>1,021.2</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Add position for procurement</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will be funded with I/A receipts.												
<b>Subtotal</b>		<b>1,180.3</b>	<b>1,021.2</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer in PCN 04-4035 from Tax Division</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacant PCN 04-4035 was transferred from the Tax Division to the Division of Administrative Services. This position was an Accounting Clerk II and has been reclassified to a Microcomputer Network Technician II. It has become necessary for Administrative Services Division to have more of a presence in Anchorage to provide software, hardware and desktop support to the Alaska Mental Health Trust Authority, Tax Division, Permanent Fund Dividend Division, Commissioner's Office and Alcoholic Beverage Control Board. Having insufficient support staff in Anchorage has created unreasonable down time for those divisions users, they will all benefit from this transfer.												
<b>Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
1133 CSSD		1.8										
Reimb												
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
1133 CSSD		0.3										
Reimb												

**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
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	<b>Subtotal</b>	<b>1,185.5</b>	<b>1,026.4</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	4.6										
	1007 I/A Rcpts	4.5										
	1133 CSSD	3.8										
	Reimb											
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	<b>Totals</b>	<b>1,198.4</b>	<b>1,039.3</b>	<b>7.5</b>	<b>134.6</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	223.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	0	0	0
		223.0										
<b>Subtotal</b>		<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Unallocated Reduction (1733)  
**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1005 GF/Prgm	ConfCom	-133.9	0.0	0.0	0.0	0.0	0.0	0.0	-133.9	0	0	0
		-133.9										
<b>Unallocated reduction from Treasury Division Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007</b>												
1005 GF/Prgm	Unalloc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
		60.0										
Allocate Treasury Division's portion of the FY2003 unallocated reduction.												
<b>Unallocated reduction from Tax Division Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007</b>												
1005 GF/Prgm	Unalloc	73.9	0.0	0.0	0.0	0.0	0.0	0.0	73.9	0	0	0
		73.9										
Allocate Tax Division's portion of FY2003 unallocated reduction.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<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:** 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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,520.3	842.0	112.7	542.2	14.5	8.9	0.0	0.0	11	0	3
1007 I/A Rcpts		354.0										
1094 MHT Admin		1,166.3										
<b>Alcohol Grant Review Sec81 (d) (3) CH1 SSSLA2002 P133 L26 (SB 2006) ADN 04-3-1006</b>												
	OthApr	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Balances of appropriations to the legislature made in Sec 1, Ch 60, SLA2001 reappropriated for the review and evaluation of alcohol grant programs, and report to the legislature on outcomes, results, and effectiveness of those state-funded programs. Effective for the fiscal years ending June 30, 2002 through June 30, 2005.												
There were no expenditures from this appropriation for FY2002.												
<b>Subtotal</b>		<b>1,620.3</b>	<b>842.0</b>	<b>112.7</b>	<b>642.2</b>	<b>14.5</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* Changes From FY2003 Authorized To FY2003 Management Plan \*\*\*\*\*

<b>Record transfer of Asst. Ombudsman Position from Division of Senior Services, Dept. of Administratio</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This transaction is a technical error correction.

Executive Order #102, effective in March 2001, transferred the Long Term Care Ombudsman's Office from the Division of Senior Services, Department of Administration, to the Mental Health Trust Authority in the Department of Revenue.

Three of four positions were transferred in the FY2003 budget. PCN 04-9408 was transferred out of the Department of Administration in the FY2002 Management Plan budget; however, the position didn't get added to the Alaska Mental Health Trust Authority component.

This transaction completes the transfer of PCN 04-9408 to the Alaska Mental Health Trust Authority budget.

**Adjustment for Long Term Care Ombudsman Position (ADN # 04-3-1003 & 04-3-1012)**

	LIT	0.0	100.0	8.4	-132.4	7.0	17.0	0.0	0.0	0	0	0
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Executive Order #102, effective in March 2001, transferred the Long Term Care Ombudsman's Office from the Division of Senior Services, Department of Administration, to the Mental Health Trust Authority in the Department of Revenue.

Three of four positions were transferred in the FY2003 budget. PCN 04-9408 was transferred out of the Department of Administration in the FY2002 Management Plan budget; however, the position didn't get added to the Alaska Mental Health Trust Authority component until the FY2003 Management Plan budget.

This transfer is needed to reflect the funding for the position in the personal services line item.

**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
<b>Subtotal</b>		<b>1,620.3</b>	<b>942.0</b>	<b>121.1</b>	<b>509.8</b>	<b>21.5</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2003 Management Plan To FY2004 Governor</b> *****												
<b>Increase Inter-Agency funding for Long Term Care Ombudsman operational costs</b>												
	Inc	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.6										
Increase in funding to cover the operational costs of the Long Term Care Ombudsman Office.												
The Long Term Care Ombudsman Office was transferred by Executive Order #102 effective March 10, 2001. This Executive Order transferred the Long Term Care Ombudsman Office (LTCO) from the Division of Senior Services, Alaska Commission on Aging Program, Department of Administration to the Department of Revenue, Alaska Mental Health Trust Authority. The Reimbursable Services Agreement (RSA) provides the necessary funding for the associated costs for the associated costs for the four staff members of the LTCO from the Federal Pass Through Title III and Title VII grants.												
<b>Annualize FY2003 COLA Increase for Supervisory Bargaining Unit</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
In FY2003 COLA increases were not in effect for the entire year for the Supervisory Bargaining Unit. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>FY2004 Contractual Increases-Trustee Approved</b>												
	Inc	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		23.9										
Additional contractual funding is required to provide adequate services at The Trust board meetings. Board meetings are held in Anchorage, Juneau, and Fairbanks and are attended by interested parties as well as beneficiaries. The funding will pay for necessary equipment and professional service costs which accommodate the needs of our beneficiaries and provide an efficient meeting that promotes good communication.												
<b>Alcohol Grant Review Sec81 (d) (3) CH1 SLA2002 P133 L26 (SB 2006) ADN 04-3-1029</b>												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
The Alaska Mental Health Trust Board approved the funding of \$100.0 of MHTAAR for the Alcohol Grant Review Project. The Alcohol Grant Review Project had \$100.0 of GF appropriated from the SLA 2002 legislative session. The Alcohol Grant Review Project is a 3 year project and both funding sources cover the period of June 30, 2002 through June 30, 2005.												
<b>Reverse one-time item for Alcohol Grant Review Sec 81(d)(3) Ch1 SSSLA2002</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

**\$75 per Month Health Insurance Increase for Non-covered Staff**

**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
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1094 MHT Admin		8.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>1,689.5</b>	<b>953.7</b>	<b>121.1</b>	<b>567.3</b>	<b>21.5</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,690.3</b>	<b>954.5</b>	<b>121.1</b>	<b>567.3</b>	<b>21.5</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>3</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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1104 MBB Rcpts	ConfCom	522.7	66.4	10.1	442.4	3.8	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>522.7</b>	<b>66.4</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>522.7</b>	<b>66.4</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government Bargaining Unit</b>												
1104 MBB Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>523.4</b>	<b>67.1</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1104 MBB Rcpts	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>524.2</b>	<b>67.9</b>	<b>10.1</b>	<b>442.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	39,060.1	23,633.9	926.7	10,729.5	2,680.4	259.6	830.0	0.0	325	20	9
1002 Fed Rcpts		21,012.6										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		1,613.4										
1103 AHFC Rcpts		15,634.1										
<b>Add positions to administer 430 new Section 8 vouchers (federal funding)</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Add positions for Federally Funded Temporary Laborers and Student Hires</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	5
<b>Subtotal</b>		<b>39,060.1</b>	<b>23,633.9</b>	<b>926.7</b>	<b>10,729.5</b>	<b>2,680.4</b>	<b>259.6</b>	<b>830.0</b>	<b>0.0</b>	<b>328</b>	<b>35</b>	<b>14</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>39,060.1</b>	<b>23,633.9</b>	<b>926.7</b>	<b>10,729.5</b>	<b>2,680.4</b>	<b>259.6</b>	<b>830.0</b>	<b>0.0</b>	<b>328</b>	<b>35</b>	<b>14</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	297.2	297.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.5										
1061 CIP Rcpts		17.9										
1103 AHFC Rcpts		118.8										

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

**Corporate and Federal funding Line Item Transfers**

LIT	0.0	182.1	-122.1	404.2	-439.2	-25.0	0.0	0.0	0	0	0
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This request moves funding between categories to fund anticipated increases due to merit increases, and increases in other fixed cost items including insurance premiums and computer maintenance contracts.

Reductions in line items to cover these increases are taken from decreases in Travel, Supplies and Equipment line items using both Federal and Corporate receipts.

Personal Services is increased to cover anticipated merit increases of \$182.1. Increases in Insurance premiums \$468.6 and mainframe computer hardware and software maintenance increases \$95. These costs were offset by reductions in travel and training -\$122.1, consulting contracts -\$159.4, moving to a four-year replacement cycle for PC computers and printers -\$249.0, adding back costs to repair older PC machines \$19.2, deferring extraordinary maintenance projects such as sidewalk replacements, repaving parking lots, etc. -\$209.4, and deferring a copier replacement -\$25.0.

**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
	Subtotal	39,357.3	24,113.2	804.6	11,133.7	2,241.2	234.6	830.0	0.0	328	35	14
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	Totals	39,357.3	24,113.2	804.6	11,133.7	2,241.2	234.6	830.0	0.0	328	35	14

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

**Component:** Anchorage State Office Building (2272)  
**RDU:** Anchorage State Office Building (458)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1103 AHFC Rcpts	ConfCom	1,228.1	0.0	0.0	1,228.1	0.0	0.0	0.0	0.0	0	0	0
		1,228.1										
<b>Subtotal</b>		<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Declining lease costs for private space in Atwood Building</b>												
1103 AHFC Rcpts	Dec	-237.7	0.0	0.0	-237.7	0.0	0.0	0.0	0.0	0	0	0
		-237.7										
<b>Subtotal</b>		<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This request reduces the Contractual Corporate funding authority from the Anchorage State Office Building - Atwood Building as funds are no longer needed for the this component.

The Department of Administration (DOA), as agreed in its lease with AHFC, allocates the operating expenses for the Anchorage State Office Building - Atwood Building. AHFC reimburses DOA for the portion of maintenance costs related to the private sector leases. As the private tenants' leases expire, State agencies take possession of the space. As more State agencies move into the building, more operating costs are allocated by DOA to the agencies, and less expenses are billed to AHFC for the reduced private lease space.

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1105 PFund Rcpt	ConfCom	7,364.8	2,997.7	329.3	3,761.1	49.3	227.4	0.0	0.0	32	0	3
		7,364.8										
<b>Subtotal</b>		<b>7,364.8</b>	<b>2,997.7</b>	<b>329.3</b>	<b>3,761.1</b>	<b>49.3</b>	<b>227.4</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Personnel Service adjustment to reflect FY2003 spending plan (ADN # 04-3-1013)</b>												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to implement management spending plan for FY2003.												
Merit pay increases are estimated to cost \$85,000. \$45,000 will be absorbed within our existing budget authorization level, a line item transfer from Contractual Services is needed for the the remaining \$40,000.												
Alaska Permanent Fund Corporation has adopted a compensation structure that provides for performance based merit increases.												
<b>Subtotal</b>		<b>7,364.8</b>	<b>3,037.7</b>	<b>329.3</b>	<b>3,721.1</b>	<b>49.3</b>	<b>227.4</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Adjustment to reflect FY2004 spending plan</b>												
1105 PFund Rcpt	Dec	-381.4	0.0	-38.6	-313.6	-2.3	-26.9	0.0	0.0	0	0	0
		-381.4										
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1105 PFund Rcpt	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>7,011.3</b>	<b>3,065.6</b>	<b>290.7</b>	<b>3,407.5</b>	<b>47.0</b>	<b>200.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>7,011.3</b>	<b>3,065.6</b>	<b>290.7</b>	<b>3,407.5</b>	<b>47.0</b>	<b>200.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,738.1	5,594.9	161.3	925.4	51.6	4.9	0.0	0.0	87	1	0
1004 Gen Fund		5,695.2										
1005 GF/Prgm		617.9										
1007 I/A Rcpts		119.6										
1061 CIP Rcpts		13.0										
1105 PFund Rcpt		292.4										
<b>Alcohol Tax Inc CH 116 SLA2002 (HB 225) ADN 04-3-1001 (Sec2 CH94 SLA2002 P43 L16)</b>												
	FisNot	74.5	63.0	2.5	3.0	1.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		74.5										
The sum of \$74,500.00 is appropriated from the general fund to the Department of Revenue, Tax Division, for the fiscal year ending June 30, 2003. This fiscal note will fund one full-time Revenue Auditor position that will provide additional enforcement to ensure the tax is enforced and the state does not lose revenues.												
<b>Legislative unallocated reduction spread Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007</b>												
	Unalloc	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-73.9										
Allocate Tax Division's portion of the FY2003 unallocated reduction.												
<b>Subtotal</b>												
		<b>6,738.7</b>	<b>5,584.0</b>	<b>163.8</b>	<b>928.4</b>	<b>52.6</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>												
		<b>6,738.7</b>	<b>5,584.0</b>	<b>163.8</b>	<b>928.4</b>	<b>52.6</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer out PCN 04-4035 to Administrative Services Division</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 04-4035 was transferred from the Tax Division to the Division of Administrative Services. This position was an Accounting Clerk II and has been reclassified to a Microcomputer Network Technician II. It has become necessary for Administrative Services Division to have more of a presence in Anchorage to provide software, hardware and desktop support to the Alaska Mental Health Trust Authority, Tax Division, Permanent Fund Dividend Division, Commissioner's Office and Alcoholic Beverage Control Board. Having insufficient support staff in Anchorage has created unreasonable down time for those divisions users, they will all benefit from this transfer.												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1105 PFund Rcpt		2.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Reduce funding per Ch 116, SLA2002 (HB225) fiscal note for Alcohol tax enforcement</b>												
1004 Gen Fund	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>												
1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Salmon Price Report Funding Change</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1004 Gen Fund	SalAdj	1.5	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Line item transfer to meet vacancy factor</b>												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>6,639.3</b>	<b>5,534.6</b>	<b>163.8</b>	<b>883.4</b>	<b>52.6</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1004 Gen Fund	SalAdj	58.1	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.3										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.2										
1105 PFund Rcpt		1.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>6,705.3</b>	<b>5,600.6</b>	<b>163.8</b>	<b>883.4</b>	<b>52.6</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>1</b>	<b>0</b>

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

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

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:** Revenue Operations (49)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,539.0	2,723.0	23.6	759.8	17.5	15.1	0.0	0.0	33	1	0
1004 Gen Fund		1,157.6										
1005 GF/Prgm		161.4										
1007 I/A Rcpts		1,759.0										
1027 Int Airprt		38.6										
1046 Stdnt Loan		27.2										
1053 Invst Loss		22.4										
1066 Pub School		164.2										
1098 ChildTrErn		52.7										
1142 RHIF/MM		23.4										
1143 RHIF/LTC		36.8										
1169 PCE Endow		95.7										
<b>Invest Mgt Fees CBR Sec94 (c) CH1 SSSLA2002 P140 L22 (SB 2006) ADN 04-3-1000</b>												
	OthApr	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0										
The sum of \$125,000.00 is appropriated from the budget reserve fund to the Department of Revenue, Treasury Division, for the fiscal year ending June 30, 2003, for the investment management fees for the budget reserve fund.												
<b>Legislative unallocated reduction spread Sec1 CH94 SLA2002 P35 L4 (HB 403) ADN 04-3-1007</b>												
	Unalloc	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-60.0										
Allocate Treasury Division's portion of the FY2003 unallocated reduction.												
<b>Subtotal</b>		<b>3,604.0</b>	<b>2,663.0</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>3,604.0</b>	<b>2,663.0</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Add Intra-Agency funding for assisting CSED with trust account, cash mgmt policies and procedures</b>												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										

Personnel services costs to assist Child Support Enforcement (CSED) in reconciling its trust account, reviewing its cash management policies and procedures, and establishing new procedures as needed to ensure ongoing quality controls.

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

**Component:** Treasury Division (121)  
**RDU:** Revenue Operations (49)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
1027 Int Airprt		0.1										
1046 Stdnt Loan		0.1										
1053 Invst Loss		0.1										
1066 Pub School		0.1										
1098 ChildTrErn		0.1										
1142 RHIF/MM		0.1										
1143 RHIF/LTC		0.1										
1169 PCE Endow		0.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Reverse CBR Investment Management Fees Sec 94 (c) Ch 1 SSSLA2002</b>												
	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-125.0										
<b>CBR Management Fees</b>												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0										
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		8.2										
1027 Int Airprt		0.1										
1046 Stdnt Loan		0.1										
1053 Invst Loss		0.1										
1066 Pub School		0.1										
1098 ChildTrErn		0.1										
1142 RHIF/MM		0.1										
1143 RHIF/LTC		0.1										
1169 PCE Endow		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>3,683.4</b>	<b>2,742.4</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>

\*\*\*\*\* Changes From FY2004 Governor To FY2004 Governor Amended \*\*\*\*\*

**\$75 per Month Health Insurance Increase for Bargaining Units**

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

**Component:** Treasury Division (121)  
**RDU:** Revenue Operations (49)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		9.6										
1027 Int Airprt		0.1										
1046 Stdnt Loan		0.1										
1053 Invst Loss		0.1										
1066 Pub School		0.1										
1098 ChildTrErn		0.1										
1142 RHIF/MM		0.1										
1143 RHIF/LTC		0.1										
1169 PCE Endow		0.1										
<b>Totals</b>		<b>3,699.9</b>	<b>2,758.9</b>	<b>23.6</b>	<b>884.8</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

**Component:** Alaska State Pension Investment Board (1961)  
**RDU:** Revenue Operations (49)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,374.2	0.0	157.9	3,096.3	50.0	70.0	0.0	0.0	0	0	0
1017 Ben Sys		99.0										
1029 P/E Retire		2,128.5										
1034 Teach Ret		1,118.8										
1042 Jud Retire		22.0										
1045 Nat Guard		5.9										
<b>Subtotal</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>3,374.2</b>	<b>0.0</b>	<b>157.9</b>	<b>3,096.3</b>	<b>50.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	43,585.8	0.0	0.0	43,585.8	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		43,585.8										
<b>Subtotal</b>		<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43,585.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Adjustment to reflect FY2004 projected fees</b>												
	Dec	-446.8	0.0	0.0	-446.8	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-446.8										
<b>Subtotal</b>		<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** State Pension Custody and Management Fees (2311)  
**RDU:** ASPIB Bank Custody and Management Fees (452)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	27,913.6	0.0	0.0	27,913.6	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		18,147.8										
1034 Teach Ret		9,415.9										
1042 Jud Retire		253.4										
1045 Nat Guard		96.5										
<b>Subtotal</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Permanent Fund Dividend Division (981)  
**RDU:** Permanent Fund Dividend (51)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,276.7	3,143.8	25.5	2,043.2	64.2	0.0	0.0	0.0	60	3	30
1007 I/A Rcpts		32.0										
1050 PFD Fund		5,244.7										
<b>Subtotal</b>		<b>5,276.7</b>	<b>3,143.8</b>	<b>25.5</b>	<b>2,043.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>3</b>	<b>30</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Status of Accounting Clerk position changed to reflect current spending plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>Subtotal</b>		<b>5,276.7</b>	<b>3,143.8</b>	<b>25.5</b>	<b>2,043.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>30</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Increase Intra-Agency funding (unbudgeted portion) for dividend application booklet</b>												
	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
Increase Intra-agency funding (unbudgeted portion) from the Alaska Permanent Fund Corporation in the amount of \$3.0 to cover the administrative costs associated with the printing of the dividend application booklet.												
<b>Increase for mainframe and network costs</b>												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		75.0										
Increase of \$75.0 for increased mainframe and network costs to accommodate a new garnishment program and the soon-to-be-implemented MyAlaska portal for on-line applications with e-signatures. The division anticipates a large increase in mainframe costs for FY2004 due to the implementation of these programs.												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		45.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		0.8										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.0 per month to \$705.00 per month.

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

**Component:** Permanent Fund Dividend Division (981)  
**RDU:** Permanent Fund Dividend (51)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Line item transfer to meet vacancy factor	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>5,400.6</b>	<b>3,209.7</b>	<b>25.5</b>	<b>2,101.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>30</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		48.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>5,449.1</b>	<b>3,258.2</b>	<b>25.5</b>	<b>2,101.2</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>30</b>