

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Child Support Enforcement Language (2535)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Add expenditure authorization for recovered Paternity Testing fees												
	Inc	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		43.0										
Authorization to expend the program receipts collected as cost recovery under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f).												
Appropriation of interest earned on reserve account												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
This requests appropriation of interest earned on the reserve account used to receive and distribute child support collections, which is administered by the Child Support Enforcement Division under AS 25.27.030. This appropriation is required to secure the federal funding appropriated to the child support enforcement program.												
	Subtotal	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	103.0	0.0	0.0	103.0	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
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	18,075.2	11,498.7	80.0	6,179.9	166.1	150.5	0.0	0.0	234	0	0
1002 Fed Rcpts		12,188.6										
1004 Gen Fund		118.6										
1005 GF/Prgm		2,929.0										
1016 Fed Incent		2,537.9										
1133 CSSD		301.1										
Reimb												
Imported from Legislative Finance.												
Reapprop of FY00 CSED SEC75 CH61 SLA2001 P114 L 21(SB 29) ADN 04-2-0006												
	ReAprop	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.8										
1005 GF/Prgm		31.9										
The unexpended and unobligated balances on June 30, 2001, of those portions of the appropriation made in sec. 43, ch. 84, SLA 1999, page 43, line 6 (Child Support Enforcement - \$13,779,700) that were made from the general fund and from federal receipts are reappropriated to the Department of Revenue, child support enforcement, for the fiscal year ending June 30, 2002, for retaining temporary staff to assist with the conversion to a new, federally-required computer system for tracking child support case finances.												
Subtotal		18,170.9	11,594.4	80.0	6,179.9	166.1	150.5	0.0	0.0	234	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		18,170.9	11,594.4	80.0	6,179.9	166.1	150.5	0.0	0.0	234	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Improved performance gains additional Federal Incentive funds												
	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 Fed Incent		70.0										

CSED has achieved improved results in federal performance measures.

Receipts from federal incentives are increasing due to CSED's high performance on the 5 child support incentives. Alaska received funding based on all 5 incentives; there were 29 states that did not receive one or more of the incentive payments due to inaccuracies in data or failure to meet the federal performance standard.

CSED met 4 of the performance standards by at least 70%. One (paternity establishment) was 100%. CSED met the standard for order establishment by 96%.

Year 3 Labor Costs - Net Change from FY2002

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
	SalAdj	316.2	316.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		208.7										
1005 GF/Prgm		54.7										
1016 Fed Incent		47.2										
1133 CSSD Reimb		5.6										

Amounts and funding sources for this transaction are based on a proration of the FY2002 funding.

Year 3 Labor Costs - Fund Change

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		52.8										
1016 Fed Incent		-47.2										
1133 CSSD Reimb		-5.6										

Amounts and fund sources for the FY2003 Year 3 Labor Costs were prorated per the FY2002 funding.

Fund source changes are needed to correct unrealizable revenues.

The Federal Incentive funding reached the maximum amount allowed with the FY2003 \$70.0 increase CSED received due to improved performance. Indirect Cost Reimbursement funding is also at the maximum amount allowed.

Caseload Legal Cost Increase

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0										
1005 GF/Prgm		34.0										

This increase will allow us to maintain the same services from the Department of Law, given increased costs of services and the higher number of cases going to court.

5 New Caseworker Positions needed for current workload

	Inc	294.2	255.4	0.0	16.8	2.0	20.0	0.0	0.0	5	0	0
1002 Fed Rcpts		194.2										
1005 GF/Prgm		100.0										

At the end of FY01, the average caseload per caseworker was 1374. Comparatively, Oregon reports their caseload at 680-700 per caseworker and Washington reports their caseload at 550-600 per caseworker.

Clearly, our caseworkers cannot devote the attention needed to more difficult cases and we cannot, therefore, give the parents and children the amount of time they deserve with the current staff.

Delete one-time reappropriation of FY00, Sec 75 CH 61 SLA 2001

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.8										
1005 GF/Prgm		-31.9										
Delete the one-time reappropriated, unexpended and unobligated operating balance from CSED's FY00 budget that was included in CSED's FY02 operating budget, the funding lapses on June 30, 2002.												
Court System's federal reimbursable IV-D expenses less than estimated												
	Dec	-89.7	0.0	0.0	0.0	0.0	-89.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-89.7										
The Child Support Enforcement Agency (CSED) and the Alaska Court System (ACS) have entered into a cooperative agreement designed to compensate ACS for qualified IV-D services currently provided. CSED is designated as the agency to receive all eligible expenditures under the provisions of Title IV-D of the Social Security Act through a IV-D State Plan.												
In FY2002, ACS anticipated federal eligible IV-D expenditures of \$421.0, which would have generated \$277.8 in federal receipts.												
Based on FY2002 amounts, it appears that the Court System will not incur as much IV-D eligible expenses as previously estimated. The new projections estimate the total expenses to be approximately \$285.0, which will generate \$188.1 in federal receipts.												
The cooperative agreement allows the Court System to get the first \$188.1 of federally reimbursed funds. This decrement decreases CSED's projected portion to zero.												
FY2003 State Facilities Rent increase												
	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.8										
1005 GF/Prgm		15.4										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Subtotal		18,811.1	12,140.3	80.0	6,341.9	168.1	80.8	0.0	0.0	239	0	0
*****		***** Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		18,811.1	12,140.3	80.0	6,341.9	168.1	80.8	0.0	0.0	239	0	0

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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1005 GF/Prgm	ConfCom	696.0	577.6	25.1	87.9	4.1	1.3	0.0	0.0	9	0	0
		696.0										
Imported from Legislative Finance.												
Subtotal		696.0	577.6	25.1	87.9	4.1	1.3	0.0	0.0	9	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		696.0	577.6	25.1	87.9	4.1	1.3	0.0	0.0	9	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1005 GF/Prgm	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.2										
Alcohol Initiative: Add new Investigator for enforcement of Alaska's liquor laws												
1005 GF/Prgm	Inc	96.0	58.0	12.0	20.0	1.0	5.0	0.0	0.0	1	0	0
		96.0										

The major preventable medical and social pathologies confronting Alaska are tied to its citizen's abuse of alcohol. Alaska ranks first among all states in alcohol mortality. Alaska has the highest incidence of Fetal Alcohol Syndrome (FAS), a totally preventable condition, in the world. Nearly 60,000 Alaskans misuse, abuse, or are addicted to alcohol. There is alcohol involvement in 85% of Alaska's incarcerations. In Anchorage, 83% of child abuse, 59% of the domestic violence cases, 60% of fire injuries, 55% of sexual assaults, and 55% of motor vehicle fatalities are alcohol-related.

Such a large problem will require a multi-faceted strategy involving many types of responses to alcohol abuse. As with any major malady, the most cost effective and least disruptive part of the strategy is prevention. One key aspect of prevention is the deterrence that occurs with adequate enforcement of the State's very sound liquor laws. There is growing recognition by nationally respected research and public policy organizations that strong enforcement by alcohol regulating agencies is the most effective and efficient way to help implement an overall law enforcement deterrence and prevention program. The agency that licenses and regulates the sale of alcoholic beverages has a focused responsibility and can uniquely benefit the State if it has adequate enforcement capabilities.

The ABC Board has highly significant statutory responsibilities for enforcing Alaska's alcoholic beverage laws, but sadly its authority and funding are woeful. The ABC Board has fewer enforcement personnel today than it mustered prior to construction of the Trans-Alaska Pipeline System. The dispersal of alcohol enforcement to local police departments and Alaska State Troopers has proven to be less effective because these departments are also understaffed and have competing law enforcement priorities for their limited resources.

This increment is a down payment on the level of enforcement needed to do a respectable job of enforcing Alaska's alcoholic beverage laws. The increase of one Investigator II position will have an impact on ABC Board presence and visibility. The increased funding for travel and contractual services will also assist greatly in responding to problems with liquor licensees located off of the road system. This increment will allow the ABC Board to take a greater role in

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
enforcement of Alaska's liquor laws.												
It is anticipated that with increased enforcement there will be the need for more administrative hearings. Again, administrative hearings to address problematic liquor licensees will have significant impact in conveying to the hospitality industry that the State's liquor laws are going to be enforced. This provides a level of deterrence that does not now exist.												
Alcohol Initiative: Increase needed to investigate complaints and assist local law enforcement												
	Inc	35.0	0.0	16.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		35.0										
This increment is requested so that the ABC Board can meet the requests for services from liquor licensees and respond appropriately to complaints from the public regarding liquor law violations. The ABC Board has used technology and reduced its overhead expenses to continue to make the best use of its limited travel and contractual services funding. For example, the ABC Board has reduced its number of meetings from about eleven per year in 1994 to an average of five or six per year over the past three years. At least one of these meetings is conducted by teleconference. The ABC Board makes full use of its web site to dispense application forms and data on liquor licensees and makes liberal use of email to communicate with licensees and local governments. However, much business must still be conducted by mail and increasing postage rates becomes a factor when communicating with approximately 1,250 licensees (holding about 1,820 licenses).												
The increased travel budget will allow enforcement personnel to respond to complaints from more remote parts of Alaska. The increased travel will allow the enforcement staff to conduct twice as many premise inspections (400 per year vs. the approximately 200 inspections now done) and address problems before they get larger and more difficult to handle.												
The additional contractual funds will be needed to pay for hearing officer fees. It is likely that at least one more hearing will be needed due to increased enforcement. Finally, the additional funds will also allow for the funding of a toll free "tip" line for persons to report violations on liquor licensed premises.												
FY2003 State Facilities Rent increase												
	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Subtotal		845.1	650.8	53.1	129.8	5.1	6.3	0.0	0.0	10	0	0
*****		***** Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		845.1	650.8	53.1	129.8	5.1	6.3	0.0	0.0	10	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,403.4	792.3	43.0	538.7	29.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund		146.0										
1007 I/A Rcpts		311.7										
1108 Stat Desig		494.3										
1133 CSSD		451.4										
Reimb												
Imported from Legislative Finance.												
Rpt on Gasline CH38 SLA2001 (SB 158) ADN 04-2-0001												
	FisNot	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The commissioner of revenue shall, not later than January 31, 2002, provide to the governor and legislature a comprehensive report, with recommendations, addressing options for the state to participate in the commercial development of the state's natural gas resources through ownership of or provision of financing for a gas pipeline project. The Commissioner's Office will contract with an investment banking firm and others for expertise in financing issues covered by the legislation.												
Subtotal		1,603.4	792.3	43.0	738.7	29.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		1,603.4	792.3	43.0	738.7	29.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		9.5										
1108 Stat Desig		4.3										
1133 CSSD		8.6										
Reimb												
Delete one-time supplemental appropriation, CH 38 SLA 2001 (SB158)												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Delete the one-time supplemental for Revenue's report on the state participation in the Natural Gas Pipeline.

Eliminate Authorization for Uncollectible Statutory Designated Program Receipts

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig	Dec	-498.6	-139.8	-28.2	-318.6	-12.0	0.0	0.0	0.0	-1	0	0
Statutory Designated Program Receipt authorization to recover the costs of responding to a Liquid Natural Gas Pipeline project application by charging the project applicant for expenses incurred will not be needed in this component. As needed, cost recovery from an applicant will be part of the billing process established through the Department of Natural Resources.												
FY2003 State Facilities Rent increase												
1004 Gen Fund	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Increase in funding for administrative functions per the Administrative Cost Allocation Plan												
1007 I/A Rcpts	Inc	0.6	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Reimb		51.1										
Request an increase in funding per the FY2003 Administrative Cost Allocation Plan (ACAP). The increased cost for providing the department's administrative functions will be collected from Department of Revenue agencies per the FY2003 ACAP.												
Transfer from contractual to personal services												
	LIT	0.0	24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to cover staffing costs in FY2003 and remain within vacancy factor guidelines.												
Subtotal		984.6	754.3	14.8	198.1	17.4	0.0	0.0	0.0	10	0	0
*****		Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		984.6	754.3	14.8	198.1	17.4	0.0	0.0	0.0	10	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,072.4	953.3	7.5	94.6	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		372.1										
1007 I/A Rcpts		371.2										
1133 CSSD		329.1										
Reimb												
Imported from Legislative Finance.												
Subtotal		1,072.4	953.3	7.5	94.6	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		1,072.4	953.3	7.5	94.6	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		8.5										
1133 CSSD		8.2										
Reimb												
FY2003 State Facilities Rent increase												
	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Increase in funding for administrative functions per the Administrative Cost Allocation Plan												
	Inc	80.4	40.4	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		83.3										
1133 CSSD		-2.9										
Reimb												

Request an increase in funding per the FY2003 Administrative Cost Allocation Plan (ACAP).

The increased cost for providing the department's administrative functions will be collected from Department of Revenue agencies per the FY2003 ACAP.

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
	Subtotal	1,181.9	1,021.2	7.5	136.2	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	1,181.9	1,021.2	7.5	136.2	17.0	0.0	0.0	0.0	16	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
		206.6										
Imported from Legislative Finance.												
Subtotal		206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Department of Administration transfer for state facilities rent funding												
1004 Gen Fund	Atrin	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
		15.4										
Record the transfer of funding from the Department of Administration to the Department of Revenue (DOR) for the state facilities rent program.												
The \$15.4 of GF is being transferred due to a technical adjustment. This funding was originally included in Administration's budget for maintenance and facility costs. This is Revenue's allocated share of the funding to cover maintenance and facilities costs for the Juneau SOB building.												
Department of Labor transfer for state facilities rent funding												
1004 Gen Fund	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Record the transfer of funding from the Department of Labor and Workforce Development to the Department of Revenue for the state facilities rent program.												
The \$1.0 of GF is to be transferred due to a technical adjustment. \$4.0 of funding for the 8th floor of the Juneau state office building (SOB) snack bar space was originally included in Labor's budget. The funding is being allocated to the occupants of the SOB and Revenue's share is \$1.0.												
Subtotal		223.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		223.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	0	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1094 MHT Admin	ConfCom	1,040.3	536.4	122.7	356.4	15.9	8.9	0.0	0.0	8	0	2
		1,040.3										
Imported from Legislative Finance.												
Subtotal		1,040.3	536.4	122.7	356.4	15.9	8.9	0.0	0.0	8	0	2
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Adjustment needed to reflect FY2002 spending plan (ADN #04-2-0017)												
	LIT	0.0	21.4	-10.0	-10.0	-1.4	0.0	0.0	0.0	0	0	0
Adjust line items to implement management spending plan. The adjustment will cover the cost of expected personal services costs in FY2002.												
Subtotal		1,040.3	557.8	112.7	346.4	14.5	8.9	0.0	0.0	8	0	2
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1094 MHT Admin	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.0										
FY2003 State Facilities Rent increase												
1094 MHT Admin	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		1.4										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Inter-agency funding for Long Term Care Ombudsman operational costs												
1007 I/A Rcpts	Inc	354.0	189.6	0.0	164.4	0.0	0.0	0.0	0.0	0	0	0
		354.0										
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 provides the necessary funding for the associated costs for the four staff members of the LTCO from the Federal Pass Through Title III and Title VII grants.												
Graduate Intern position, full funding of Deputy Director position												
1094 MHT Admin	Inc	117.3	87.3	0.0	30.0	0.0	0.0	0.0	0.0	0	0	1
		117.3										

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
<p>This increment would fully fund the Deputy Director position, a new Graduate Intern long term non-permanent position, and cover the staffing costs in FY2003 for the Alaska Mental Health Trust Authority.</p> <p>The Deputy Director position will supervise the newly acquired Office of the Long Term Care Ombudsman section, as well as assist the Executive Director with managerial duties.</p> <p>This increment would also increase the Contractual Line Item for the Trust to begin the regulation process that has been delayed due to budget constraints and manpower.</p>												
Long-Term Care Ombudsman positions transferred from Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Three full-time positions for the Long-Term Care Ombudsman are transferred from the Department of Administration/Protection, Community Services, and Administration.</p> <p>Executive Order #102, effective in March 2001, transferred the Long-Term Care Ombudsman's Office from the Division of Senior Services, Department of Administration, to the Mental Health Trust Authority in the Department of Revenue.</p> <p>Funding for the positions remains with the Division of Senior Services and will be paid to the Department of Revenue through a reimbursable services agreement.</p>												
Subtotal		1,532.0	853.7	112.7	542.2	14.5	8.9	0.0	0.0	11	0	3
<p align="center">***** Changes From FY2003 Governor To FY2003 Governor Amended *****</p>												
Totals		1,532.0	853.7	112.7	542.2	14.5	8.9	0.0	0.0	11	0	3

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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1104 MBB Rcpts	ConfCom	521.2	64.9	10.1	442.4	3.8	0.0	0.0	0.0	1	0	0
		521.2										
Imported from Legislative Finance.												
Subtotal		521.2	64.9	10.1	442.4	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		521.2	64.9	10.1	442.4	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1104 MBB Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Subtotal		522.7	66.4	10.1	442.4	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		522.7	66.4	10.1	442.4	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	37,503.2	21,786.4	1,040.5	11,230.8	2,580.9	234.6	630.0	0.0	322	20	9
1002 Fed Rcpts		20,218.6										
1007 I/A Rcpts		600.0										
1061 CIP Rcpts		1,501.1										
1103 AHFC Rcpts		15,183.5										
Imported from Legislative Finance.												
New positions associated with funded increment for Section 8 Housing Choice Voucher Program												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
An FY2002 increment of \$300.0 in federal receipts was approved for 370 new Section 8 Housing Choice Vouchers; however, the associated positions were not added. These positions are needed for administering this program that provides eligible low-income Alaskans with a method of obtaining affordable housing. The program helps families lease privately owned rental units from participating landlords.												
Subtotal		37,503.2	21,786.4	1,040.5	11,230.8	2,580.9	234.6	630.0	0.0	325	20	9
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		37,503.2	21,786.4	1,040.5	11,230.8	2,580.9	234.6	630.0	0.0	325	20	9
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	1,053.7	1,053.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		528.2										
1061 CIP Rcpts		74.9										
1103 AHFC Rcpts		450.6										
Add Inter-Agency Funding for Low Income Home Energy Assistance Program (LIHEAP) Activities												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

For the past few years, AHFC has received additional unbudgeted LIHEAP funds from the Department of Health and Social Services (DHSS). This request is to increase the Reimbursable Service Agreement from \$600.0 per year to \$800.0 per year. These funds are Inter-Agency Receipts, that were originally Federal Receipts. The funds are used to supplement CIP Receipts in the Weatherization Program.

Weatherization is a cost-effective service that improves the standard of living for 4000 Alaskans annually. The benefits are based on 1100 homes completed, with expenditures of about \$5.4 million. Waiting lists for the five sub-contractors providing weatherization services exceed 500 people who have applied and are eligible. Weatherization improves residents' health and safety through the replacement of over 500 unsafe heating systems per year, carbon monoxide problems abated and carbon monoxide detectors installed in 350 homes, handrails and steps repaired and moisture and mold problems abated, thus reducing asthma triggers. Drafts are reduced and comfort increased - this is especially important for infants, elderly, and disabled people.

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

Weatherization provides for fire safety through furnace and electrical repairs, education, chimney and wood-stove repairs, and egress windows (installed during bedroom window replacements).

Weatherization improves building stock, increases durability, and reduces maintenance through moisture reductions. These improvements reduce rot and mildew, and potential ice dam problems through sealed attics and adequate insulation.

According to the September 1997 Progress Report of the National Weatherization Assistance Program prepared by the Oak Ridge National Laboratory (ORNL/CON-450), Weatherization produces an average energy savings of 23%. This program helps make utility bills more manageable for low-income consumers, leaving more cash available for other necessary expenses. It also reduces Public Housing expenditures, cash outflow for working poor clients, and fuel and maintenance on generators in villages. It can stretch limited Power Cost Equalization dollars and help with reduced utility arrearages, which lower the burden on other ratepayers through fewer disconnects and unpaid bills.

Federal funding Line Item Transfers

LIT	0.0	562.2	-113.8	-501.3	27.9	25.0	0.0	0.0	0	0	0
-----	-----	-------	--------	--------	------	------	-----	-----	---	---	---

Reductions to cover the following increases are taken from decreases in contractual items using Federal receipts.

Increases to Personal Services for merit increases are offset by reductions in the contractual line. AHFC restructured its salary schedule due to difficulty in attracting and retaining quality employees. Employees leaving the Corporation and recruits who have declined positions have consistently referenced the opportunity for career advancement and/or higher wages and benefits. The new salary structure eliminates longevity limitations for receiving merit increases. The impact of the restructured salary schedule is an increase in the amount needed to cover merit increases for those that have been with the corporation longer than five years.

Increases to the Travel line are for monitoring the increased activity in the Voucher Program to ensure program compliance and guidance.

The increase in the Equipment line is for the purchase of a new copy machine to replace the old machine in the Construction department.

Add CIP funding to cover Personnel Costs

Inc	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	37.4										

AHFC restructured its salary schedule due to difficulty in attracting and retaining quality employees. Employees leaving the Corporation and recruits who have declined positions have consistently referenced the opportunity for career advancement and/or higher wages and benefits. The new salary structure eliminates longevity limitations for receiving merit increases. The impact of the restructured salary schedule is an increase in the amount needed to cover merit increases for those that have been with the corporation longer than five years.

Add Federal Funding to administer 430 new Section 8 Vouchers

Inc	215.8	144.2	0.0	0.0	71.6	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	215.8										

AHFC has applied for and received 430 new Section 8 Housing Choice Vouchers. The Housing Choice Voucher Program provides eligible low-income Alaskans with a method of obtaining affordable housing. It helps families lease privately owned rental units from participating landlords. The Alaska Housing Finance Corporation's Public Housing Division administers the voucher program in 11 communities throughout Alaska.

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>Families whose income is at or below 50 percent of the area median income are encouraged to apply. Income limits are set by HUD and are based on family size and the community where the family resides. Applicants may qualify for and request a local preference for conditions like displacement due to natural disaster, domestic violence, homelessness, a rent burden of 50 percent or more of income. Preference is also available for families with a terminally ill member, working families, elderly or disabled families, and veterans.</p> <p>To use the Housing Choice Voucher, a private rental market landlord must enter into an agreement with AHFC to receive the subsidy. The rent must be reasonable and within limits set by HUD (Fair Market Rents). The unit also must meet a Federal Housing Quality Standards inspection. Landlords may use their own lease; however, AHFC recommends an initial lease term of one year.</p> <p>The funding for this request will be earned through administrative fees and used accordingly. Three new positions will be required to administer this program.</p>												
Add Federal Funding for Temporary Laborers and Student Hires												
1002 Fed Rcpts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	5
<p>AHFC owns and operates rental units in many areas throughout the state. The AHFC maintenance crew is responsible for maintaining the units and keeping them in good repair. They must act quickly when tenants move out to turnaround units to make them available to rent to new clients on the waitlist. At the current time, there are not enough PCNs available to ensure there is enough help at each location. This request will allow additional positions to be distributed throughout the state to ensure there is at least one Temporary Laborer position available at each location. This will increase the overall availability of the Temps without adding a lot of cost.</p> <p>In the summer months, high school and college students become available to perform yard work, lawn mowing, clean-up activities, and other seasonal activities at a reduced cost to the Corporation. This request would allow AHFC to utilize this resource, as well as, give students an opportunity to enter the workforce and receive positive working experiences. It would also free up the regular maintenance staff to do the more difficult technical work. The cost of each student hired is expected to be \$4,000 each.</p>												
Subtotal		39,060.1	23,633.9	926.7	10,729.5	2,680.4	259.6	830.0	0.0	328	35	14
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		39,060.1	23,633.9	926.7	10,729.5	2,680.4	259.6	830.0	0.0	328	35	14

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Anchorage State Office Building (2272)
RDU: 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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,984.7	0.0	0.0	1,984.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		1,984.7										
Imported from Legislative Finance.												
Subtotal		1,984.7	0.0	0.0	1,984.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Totals		1,984.7	0.0	0.0	1,984.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: AHFC Language Section (2515)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
AHFC Housing Loan Programs	Language	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1139 AHFC Div		4,000.0										
	Subtotal	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2002 Management Plan To FY2003 Governor *****										
Declining lease costs for private space in Atwood Building												
	Dec	-756.6	0.0	0.0	-756.6	0.0	0.0	0.0	0.0	0	0	0
	1103 AHFC Rcpts	-756.6										
Subtotal		-756.6	0.0	0.0	-756.6	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		-756.6	0.0	0.0	-756.6	0.0	0.0	0.0	0.0	0	0	0

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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1105 PFund Rcpt	ConfCom	7,703.0	2,903.1	352.9	4,155.0	49.3	242.7	0.0	0.0	32	0	3
		7,703.0										
Imported from Legislative Finance.												
Subtotal		7,703.0	2,903.1	352.9	4,155.0	49.3	242.7	0.0	0.0	32	0	3
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		7,703.0	2,903.1	352.9	4,155.0	49.3	242.7	0.0	0.0	32	0	3
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1105 PFund Rcpt	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operations Decrement due to cost saving measures												
1105 PFund Rcpt	Dec	-432.8	0.0	-23.6	-393.9	0.0	-15.3	0.0	0.0	0	0	0
Travel Decrement - \$23.6 The decrement results from reducing budgeted travel for Real Estate staff property visits and in-state Communication staff trips.												
Contractual Services Decrement - \$393.9 The decrement in the contractual budget comes from using lower-cost options to meet financial / analytical information needs, and reducing requested expenditure authority to correspond with prior year-actuals.												
Equipment Decrement - \$15.3 The decrement in equipment is due to a reduction in expected expenditure for workstation and corporate communications equipment.												
Subtotal		7,364.8	2,997.7	329.3	3,761.1	49.3	227.4	0.0	0.0	32	0	3
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		7,364.8	2,997.7	329.3	3,761.1	49.3	227.4	0.0	0.0	32	0	3

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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	6,601.4	5,458.2	161.3	925.4	51.6	4.9	0.0	0.0	87	1	0
1004 Gen Fund		5,631.8										
1005 GF/Prgm		604.5										
1007 I/A Rcpts		115.3										
1061 CIP Rcpts		12.7										
1105 PFund Rcpt		237.1										
Imported from Legislative Finance.												
FY01-02 Tax Assessment Challenge SEC12 (a) CH3 SLA2001 P4 L29 (HB 117) ADN04-2-0005												
	OthApr	368.8	0.0	0.0	368.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		168.8										
1108 Stat Desig		200.0										
This is the remaining balance of Sec. 12(a), CH3, SLA2001 supplemental appropriation for FY2001-FY2002 to respond to a property tax assessment challenge covering the trans-Alaska oil pipeline. During FY2001 \$31.2 in general funds was expended on two outside experts and one Alaska consulting firm in preparing for and participating in the Review Board hearing.												
Because the 2001 property tax assessment challenge was resolved without going to court, \$168.8 in general funds remains unexpended. The division will hold the balance in reserve for a possible appeal of the January 1, 2002 valuation. If an appeal is filed, it would come in the spring of 2002, allowing the remainder of the supplemental appropriation in to be used in Fiscal 2002 with legislative approval.												
The statutory designated program receipts authorization remains at \$200.0 as the division will not be reimbursed for costs associated with a property tax assessment challenge.												
Subtotal		6,970.2	5,458.2	161.3	1,294.2	51.6	4.9	0.0	0.0	87	1	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		6,970.2	5,458.2	161.3	1,294.2	51.6	4.9	0.0	0.0	87	1	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	136.7	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.4										
1005 GF/Prgm		13.4										
1007 I/A Rcpts		4.3										
1061 CIP Rcpts		0.3										
1105 PFund Rcpt		5.3										

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	
Delete one-time supplemental appropriation, SEC 12 (a) CH 3 SLA2001 (HB117)												
	OTI	-368.8	0.0	0.0	-368.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.8										
1108 Stat Desig		-200.0										
Delete the one-time supplemental for property tax assessment challenge.												
FY2003 State Facilities Rent increase												
	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Subtotal		6,740.9	5,594.9	161.3	928.2	51.6	4.9	0.0	0.0	87	1	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		6,740.9	5,594.9	161.3	928.2	51.6	4.9	0.0	0.0	87	1	0

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	3,268.6	2,452.6	23.6	759.8	17.5	15.1	0.0	0.0	33	1	0
1004 Gen Fund		1,086.3										
1005 GF/Prgm		161.4										
1007 I/A Rcpts		1,583.6										
1011 Educ Trust		28.5										
1027 Int Airprt		31.6										
1046 Stdnt Loan		22.5										
1053 Invst Loss		17.6										
1066 Pub School		154.6										
1089 Power Cost		86.1										
1098 ChildTrErn		43.2										
1142 RHIF/MM		19.9										
1143 RHIF/LTC		33.3										
Imported from Legislative Finance.												
Private Prison Kenai, CH32 SLA2001 (HB149) ADN 04-2-003												
	FisNot	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This legislation authorizes the Department of Corrections to enter into an agreement with the Kenai Peninsula Borough to lease facilities for the confinement and care of prisoners. The lease would be for at least 20 years and provide at least 800 prison beds with no statutory limitation on cost of the facility or cost of prisoner care. It is anticipated that the State Bond Committee will actively participate in structuring the transaction with the Kenai Peninsula Borough. In addition to the staff travel costs stated in the fiscal note, it is anticipated that between \$50,000 and \$80,000 of bond proceeds (depending upon the size of the bond issue) would be used to pay the state's financial advisor, bond counsel and other expenses in this transaction.												
Invest Mgt Fees CBR SEC93 (c) CH61 SLA2001 P126 L4 (SB 29) ADN 04-2-0004												
	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, 2002, for investment management fees for the budget reserve fund.												
Bonds to Fund Public Facilities, CH 96 SLA 2001 (HB234) ADN 04-02-0009												
	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
This legislation authorizes the Department of Revenue to sell 40% of the state's portion of the Master Tobacco Settlement Agreement to the Northern Tobacco Securitization Corporation (NTSC) (a subsidiary of Alaska Housing Finance Corporation).												
Proceeds to the state from the sale to the NTSC of 40% of the state's share of the tobacco settlement will provide funding for capital projects, after funding a												

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

debt service reserve and cost of issuance.

The fiscal note of \$50.0 will cover the legal and financial services for negotiating the sale of the settlement proceeds.

Subtotal		3,463.6	2,452.6	43.6	934.8	17.5	15.1	0.0	0.0	33	1	0
-----------------	--	----------------	----------------	-------------	--------------	-------------	-------------	------------	------------	-----------	----------	----------

***** Changes From FY2002 Authorized To FY2002 Management Plan *****

Subtotal		3,463.6	2,452.6	43.6	934.8	17.5	15.1	0.0	0.0	33	1	0
-----------------	--	----------------	----------------	-------------	--------------	-------------	-------------	------------	------------	-----------	----------	----------

***** Changes From FY2002 Management Plan To FY2003 Governor *****

Year 3 Labor Costs - Net Change from FY2002

SalAdj		70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1007 I/A Rcpts		45.4										
1027 Int Airprt		0.5										
1046 Stdnt Loan		0.3										
1053 Invst Loss		0.4										
1066 Pub School		0.7										
1089 Power Cost		0.7										
1098 ChildTrErn		0.7										
1142 RHIF/MM		0.2										
1143 RHIF/LTC		0.2										

Delete Fiscal Note funding for Bonds to Fund Public Facilities, Ch 96 SLA 2001 (HB234)

OTI		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Delete the fiscal note funding from CH 96, SLA2001 (HB234) for FY2003.

Transfer funding for CBR Investment Mgt Fees to Language Section component

Trout		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-125.0										

Transfer the funding for investment management fees for the Constitutional Budget Reserve Fund to the Language Section component within the Department of Revenue.

Delete Fiscal Note funding for Kenai Private Prison, CH 32 SLA 2001 (HB149)

OTI		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

Delete the fiscal note funding for CH 32 SLA 2001 (HB149)

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
Fund source correction: Power Cost Equalization Fund to PCE Endowment Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1089 Power Cost		-86.8										
1169 PCE Endow		86.8										
Fund switch from Power Cost Equalization Fund to Power Cost Equalization Endowment Fund, per passage of HB 446 in SLA 2000.												
Reclass position to full time to increase collection of Unclaimed Property												
	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1005 GF/Prgm		27.5										
The Unclaimed Property program collects abandoned property from holders (financial institutions, public utilities, etc.), and actively seeks to return the property to its owner(s). Because not all unclaimed property owners can be located, excess amounts are transferred to the general fund annually. (FY99 - \$1.6M, FY00 - \$3.1M)												
The department requested a part-time clerk position to be upgraded to full-time to assist in the development of a holder awareness and monitoring program.												
The department projects that the increased collections generated by this position would not only cover the position costs, but also would benefit Alaskans and increase revenue to the state.												
Reallocate costs from lost funding source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1011 Educ Trust		-28.5										
1027 Int Airprt		3.8										
1046 Stdnt Loan		2.6										
1053 Invst Loss		2.6										
1066 Pub School		5.2										
1098 ChildTrErn		5.1										
1142 RHIF/MM		2.0										
1143 RHIF/LTC		2.0										
1169 PCE Endow		5.2										
The University moved the Advanced Education Tuition plan to an outside manager. Treasury will reallocate costs to the other funds managed.												
Increase investment officer salaries as per salary plan												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1007 I/A Rcpts		130.0										
1027 Int Airprt		2.7										
1046 Stdnt Loan		1.8										
1053 Invst Loss		1.8										
1066 Pub School		3.7										

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
1098 ChildTrErn		3.7										
1142 RHIF/MM		1.3										
1143 RHIF/LTC		1.3										
1169 PCE Endow		3.7										
Treasury has 10 exempt investment officer positions. Salary increases for these positions have been unfunded for the last 5 years.												
Subtotal		3,566.5	2,750.5	23.6	759.8	17.5	15.1	0.0	0.0	34	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		3,566.5	2,750.5	23.6	759.8	17.5	15.1	0.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Language Section (2593)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funding for CBR Investment Mgt Fees from Treasury component												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0										
Transfer the funding for investment management fees for the Constitutional Budget Reserve Fund from the Treasury Management component.												
Subtotal		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
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: 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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	3,195.5	0.0	157.9	2,917.6	50.0	70.0	0.0	0.0	0	0	0
1017 Ben Sys		99.0										
1029 P/E Retire		2,018.9										
1034 Teach Ret		1,059.7										
1042 Jud Retire		15.0										
1045 Nat Guard		2.9										
Imported from Legislative Finance.												
Subtotal		3,195.5	0.0	157.9	2,917.6	50.0	70.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		3,195.5	0.0	157.9	2,917.6	50.0	70.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
FY2003 State Facilities Rent increase												
	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		2.1										
1034 Teach Ret		1.2										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Increase funding needed for RSA to Treasury for staff assistance												
	Inc	175.4	0.0	0.0	175.4	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		107.5										
1034 Teach Ret		57.9										
1042 Jud Retire		7.0										
1045 Nat Guard		3.0										
The Treasury Division staff provide services for this component which are paid via a Reimbursable Service Agreement (RSA). This increment is needed to fund the Year 3 Labor Costs increase (45.4) and the investment officer salary increase (130.0).												
Note: The Treasury component interagency receipts authorization was increased by 175.4 for the above items.												
Subtotal		3,374.2	0.0	157.9	3,096.3	50.0	70.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

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		
										PFT	PPT	NP
	Totals	3,374.2	0.0	157.9	3,096.3	50.0	70.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: State Pension Custody and Management Fees (2311)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	33,713.6	0.0	0.0	33,713.6	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		21,917.8										
1034 Teach Ret		11,445.9										
1042 Jud Retire		253.4										
1045 Nat Guard		96.5										
Imported from Legislative Finance.												
Subtotal		33,713.6	0.0	0.0	33,713.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Totals		33,713.6	0.0	0.0	33,713.6	0.0	0.0	0.0	0.0	0	0	0

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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	47,585.8	0.0	0.0	47,585.8	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		47,585.8										
Imported from Legislative Finance.												
Subtotal		47,585.8	0.0	0.0	47,585.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		47,585.8	0.0	0.0	47,585.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		47,585.8	0.0	0.0	47,585.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		47,585.8	0.0	0.0	47,585.8	0.0	0.0	0.0	0.0	0	0	0

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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Reduce external manager fees due to lower contract fees and lower market values												
	Dec	-5,800.0	0.0	0.0	-5,800.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-3,770.0										
1034 Teach Ret		-2,030.0										
ASPIB expects lower external management fees in FY2003 for two reasons. First, managers were terminated in FY2001 and their funds allocated to lower cost managers. Secondly, as fees are paid on market values and current market conditions have lowered market values, total fees paid are expected to be lower. ASPIB projects fees by taking the latest actual market values and estimating that they grow at the expected 5-year median rate of return and then applies the existing contract terms to these market values. We then add a 5% cushion for changes in the market that might exceed the 5-year median assumption.												
Subtotal		-5,800.0	0.0	0.0	-5,800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		-5,800.0	0.0	0.0	-5,800.0	0.0	0.0	0.0	0.0	0	0	0

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
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	5,131.2	2,993.7	25.5	2,047.8	64.2	0.0	0.0	0.0	54	3	42
1007 I/A Rcpts		32.0										
1050 PFD Fund		5,099.2										
Imported from Legislative Finance.												
Subtotal		5,131.2	2,993.7	25.5	2,047.8	64.2	0.0	0.0	0.0	54	3	42
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Position Adjustment to reflect FY2002 spending plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	-12
Adjustment needed to use the staff effectively for the Permanent Fund Dividend Program. Six non-permanent positions were converted to permanent full-time and an additional six non-permanent positions were deleted.												
Subtotal		5,131.2	2,993.7	25.5	2,047.8	64.2	0.0	0.0	0.0	60	3	30
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		75.1										
Transfer needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to cover staffing costs in FY2003 and remain within the vacancy factor guidelines.												
FY2003 State Facilities Rent increase												
	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		6.8										
This increment is needed for the increased facilities rent payment to the Department of Administration. The state facilities rent program is designed to improve the condition of state buildings and help address some deferred maintenance problems.												
Increase in funding for administrative functions per the Administrative Cost Allocation Plan												
	Inc	63.6	0.0	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		63.6										
Request for contractual services increase due to FY2003 Administrative Cost Allocation Plan, which provides support funding to the Commissioner's Office and Administrative Services Division.												

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
	Subtotal	5,276.7	3,143.8	25.5	2,043.2	64.2	0.0	0.0	0.0	60	3	30
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	5,276.7	3,143.8	25.5	2,043.2	64.2	0.0	0.0	0.0	60	3	30