

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	16,934.6	14,623.4	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1
1004 Gen Fund		15,428.2										
1005 GF/Prgm		750.2										
1061 CIP Rcpts		665.0										
1105 PFund Rcpt		91.2										
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L5 (HB65))												
	FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
This is for Oil & Gas Production Tax (SB21) within the Taxation and Treasury Division within the Department of Revenue. Amount is \$100,000 for contractor costs associated with changes the tax accounting systems regarding the change of the interest rate for delinquent taxes.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
1005 GF/Prgm		5.2										
1061 CIP Rcpts		1.1										
1105 PFund Rcpt		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		17,132.5	14,721.3	223.1	2,066.6	121.5	0.0	0.0	0.0	128	1	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
The Tax Division is transferring \$65.0 from personal services to contractual services to fund a Reimbursable Service Agreement (RSA) to assist with the transition of the Film Office that was moved from Department of Commerce, Community and Economic Development to the Department of Revenue as of July 1, 2013. Funds are available in the personal services line since funding was provided for the Film Office, but due to unavoidable delays in the hiring process the positions were not filled at the beginning of the fiscal year.												

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Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		17,132.5	14,656.3	223.1	2,131.6	121.5	0.0	0.0	0.0	128	1	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-?022, 04-N09005)												
	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund		-255.9										
The following vacant positions are being deleted: Full-time Oil & Gas Revenue Specialist (04-3288), range 25, located in Anchorage. Full-time Analyst Programmer IV (04-6034), range 20, located in Anchorage. Full Time Analyst/Programmer III (04-?022), range 18, located in Anchorage. Non-permanent Economist I (04-N09005), range 16, located in Anchorage.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.5										
1005 GF/Prgm		-5.2										
1061 CIP Rcpts		-1.1										
1105 PFund Rcpt		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L5) (HB65)												
	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										
This is for Oil & Gas Production Tax (SB21) within the Taxation and Treasury Division within the Department of Revenue. Amount is \$100.0 for contractor costs associated with changes the tax accounting systems regarding the change of the interest rate for delinquent taxes.												
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L5) (HB65)												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This is for Oil & Gas Production Tax (SB21) within the Taxation and Treasury Division within the Department of Revenue. Amount is \$34.6 for costs associated with the nine member Oil and Gas Competitiveness Review Board established with SB21 with at least one annual meeting. Costs will be needed in future years through 2021.												
FY2015 Salary Increases												
	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
1005 GF/Prgm		6.3										
1061 CIP Rcpts		4.6										
1105 PFund Rcpt		0.8										
Cost of living allowance for certain bargaining units: \$126.7												
Year two cost of living allowance for non-covered employees - 1%: \$15.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$84.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$27.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.4										
1005 GF/Prgm		-2.0										
1061 CIP Rcpts		-1.3										
1105 PFund Rcpt		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-43.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-36.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.5												
Adjust Time Status to Correct Personal Services Module												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
This request corrects the time status of PCNs 04-?025 and 04-?026 from permanent full-time (PFT) to non-permanent (NP) positions. These positions were established as PFTs incorrectly, and this action reflects their approved time status.												
Totals		16,735.2	14,401.0	223.1	1,999.6	111.5	0.0	0.0	0.0	123	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,888.7	5,887.1	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund		5,491.9										
1007 I/A Rcpts		3,791.2										
1017 Ben Sys		83.3										
1027 Int Airprt		33.6										
1046 Stdnt Loan		55.0										
1066 Pub School		109.1										
1169 PCE Endow		324.6										
Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Sec2 Ch14 SLA2013 P47 L15 (HB65))												
	FisNot	765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund		350.0										
1163 COPs		415.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		7.2										
1017 Ben Sys		0.1										
1066 Pub School		0.1										
1169 PCE Endow		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	227.5	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
1007 I/A Rcpts		122.3										
1017 Ben Sys		1.1										
1027 Int Airprt		0.6										
1066 Pub School		1.7										
1169 PCE Endow		2.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,893.0	6,126.4	55.6	4,306.1	39.8	15.1	0.0	350.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		10,893.0	6,126.4	55.6	4,306.1	39.8	15.1	0.0	350.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
1007 I/A Rcpts		-7.2										
1017 Ben Sys		-0.1										
1066 Pub School		-0.1										
1169 PCE Endow		-0.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L15) (HB65)												
	OTI	-765.0	0.0	-15.0	-400.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund		-350.0										
1163 COPs		-415.0										
FY2015 Salary Increases												
	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
1007 I/A Rcpts		30.2										
1017 Ben Sys		0.2										
1027 Int Airprt		0.1										
1066 Pub School		0.4										
1169 PCE Endow		0.6										

Cost of living allowance for certain bargaining units: \$54.3

Year two cost of living allowance for non-covered employees - 1%: \$39.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
1007 I/A Rcpts		-11.9										
1017 Ben Sys		-0.1										
1066 Pub School		-0.1										
1169 PCE Endow		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.5												
Totals		10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		274.3										
1005 GF/Prgm		183.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1005 GF/Prgm		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		459.5	369.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
The Unclaimed Property Program is transferring \$14.9 from contractual services to personal services to reduce its vacancy factor and cover the cost of the Unclaimed Property Agent position, which will conduct audits and analyze contract auditor audits to verify compliance with Alaska's Unclaimed Property statutes. Funds are available in contractual services due to less agency expenditures in services than anticipated.												
Subtotal		459.5	384.0	8.2	59.6	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		1.6										

Cost of living allowance for certain bargaining units: \$3.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1005 GF/Prgm		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,241.0	86.2	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.6										
1017 Ben Sys		1,631.2										
1029 P/E Retire		4,106.2										
1034 Teach Ret		1,987.0										
1042 Jud Retire		47.7										
1045 Nat Guard		87.3										
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
FisNot		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		4.2										
1029 P/E Retire		10.3										
1034 Teach Ret		5.1										
1042 Jud Retire		0.2										
1045 Nat Guard		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,261.0	86.2	124.0	8,043.3	7.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,261.0	86.2	124.0	8,043.3	7.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
Dec		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
***** Alaska Retirement Management Board Salary Costs Reflected in Treasury Division *****												
Inc		30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1017 Ben Sys		4.9										
1029 P/E Retire		17.1										
1034 Teach Ret		7.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1042 Jud Retire		0.2										
1045 Nat Guard		0.1										
Alaska Retirement Management Board salary increases that are supported through a reimbursable services agreement with the Treasury Division. (FY2014 budget allocation)												
	Totals	8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		30,800.0										
1034 Teach Ret		12,600.0										
1042 Jud Retire		350.0										
1045 Nat Guard		156.7										
Subtotal		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,441.0	5,891.9	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund		66.7										
1005 GF/Prgm		71.2										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,283.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.5										
1050 PFD Fund		51.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		7.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,501.5	5,952.4	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,501.5	5,952.4	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Long-Term Vacant Positions (04-6062, 04-6079)												
	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1050 PFD Fund		-77.0										
The following vacant positions are being deleted: Full-time Office Assistant II (04-6062), range 10, located in Juneau Part-time Office Assistant I (04-6079), range 8, located in Juneau												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-0.5											
1005 GF/Prgm		-0.5											
1050 PFD Fund		-51.7											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
FY2015 Salary Increases													
	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1005 GF/Prgm		0.3											
1050 PFD Fund		47.8											
Cost of living allowance for certain bargaining units: \$48.4													
Year two cost of living allowance for non-covered employees - 1%: \$1.4													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$37.4													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.6													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1											
1005 GF/Prgm		-0.1											
1050 PFD Fund		-16.2											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.4													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5													
Totals		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	0.0	70	9	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
(Language)	ConfCom	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
FY2014 Conference Committee												
	ConfCom	28,484.4	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
1002 Fed Rcpts		17,263.7										
1003 G/F Match		8,756.6										
1004 Gen Fund		664.1										
1016 Fed Incent		1,800.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	178.6	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.9										
1003 G/F Match		60.4										
1004 Gen Fund		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		28,711.9	19,183.5	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		28,711.9	19,183.5	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-93.5										

The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
have a minimal impact on state services.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.9										
1003 G/F Match		-60.4										
1004 Gen Fund		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Restore CSSD Paternity Testing												
(Language)	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.0										
Reverse the language section estimate of program receipts collected as cost recovery for paternity testing.												
FY2015 Salary Increases												
	SalAdj	156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.4										
1003 G/F Match		53.0										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: \$156.6												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$121.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$32.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-17.8										
1004 Gen Fund		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-52.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-44.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.7												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore CSSD Paternity Testing												
(Language)	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.0										
Restore the language section estimate of program receipts collected as cost recovery for paternity testing.												
Totals		28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	966.7	841.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		217.4										
1007 I/A Rcpts		181.1										
1133 CSSD		568.2										
Reimb												
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L5 (HB65))												
	FisNot	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
This is for Oil & Gas Production Tax (SB21) within the Taxation and Treasury Division within the Department of Revenue. Amount is \$34,600 for costs associated with the nine member Oil and Gas Competitiveness Review Board established with SB21 with at least one annual meeting. Costs will be needed in future years through 2021.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	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		0.4										
Reimb												
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		3.6										
1133 CSSD		5.1										
Reimb												
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,014.3	854.5	39.4	81.5	38.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,014.3	854.5	39.4	81.5	38.9	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	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		-0.4										
Reimb												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.4										
1133 CSSD		3.2										
Reimb												
Cost of living allowance for certain bargaining units: \$7.5												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-1.0										
1133 CSSD		-1.4										
Reimb												

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,002.5	860.6	39.4	63.6	38.9	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,247.2	2,034.2	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		526.5										
1007 I/A Rcpts		963.0										
1133 CSSD		757.7										
Reimb												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		4.4										
1133 CSSD		3.5										
Reimb												
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		4.6										
1133 CSSD		3.7										
Reimb												
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,268.1	2,055.1	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,268.1	2,055.1	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-4.4										
1133 CSSD		-3.5										
Reimb												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		8.6										
1133 CSSD		5.5										
Reimb												
Cost of living allowance for certain bargaining units: \$17.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.2												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-3.5										
1133 CSSD		-2.1										
Reimb												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Totals		2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Natural Gas Commercialization (2859)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Subtotal		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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 (294)
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		1,655.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,665.3	1,417.8	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,665.3	1,417.8	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
Dec		-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.6										
This request reduces unrealizable inter-agency receipt authority in the Criminal Investigations Unit.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.2										

Cost of living allowance for certain bargaining units: \$12.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,345.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		20.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,395.8	2,366.0	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Trust Admin Asst (04-Z001) from Long Term Non-Permanent to Permanent Full-Time for Trust Staffing												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The department requests a time status change of this position from a long term non-permanent to permanent full-time range 10 position (originally range 8). This PCN has been internally identified by the Alaska Mental Health Trust Authority (Trust) to be utilized to provide a higher level of administrative support to Trust staff and the public.												
Subtotal		3,395.8	2,366.0	153.0	820.6	47.2	9.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Mental Health Trust Continuing - Maintain Trust Authority Admin Budget												
	IncM	3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
1094 MHT Admin		3,365.8										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of legal trust, making budget recommendations for the Mental Health Budget Bill, developing the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-3,365.8	-2,366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,365.8										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1094 MHT Admin	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$20.3 Year two cost of living allowance for non-covered employees - 1%: \$20.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1094 MHT Admin	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.3 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.9 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4												
Totals		3,406.8	2,377.0	153.0	820.6	47.2	9.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		421.6										
1037 GF/MH		408.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1037 GF/MH		2.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		834.4	681.2	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		834.4	681.2	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Match Anticipated Expenditures												
	LIT	0.0	14.4	-11.2	-0.5	-2.7	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman (LTCO) requests a line item transfer to realign their FY2015 budget with their spending plan. Authority will be transferred between personal services and other support lines.												
The LTCO has a small staff to meet its statutory mandate to protect the health, safety, and welfare of seniors statewide through complaint investigations, management of a volunteer corps, and unannounced facility visits. LTCO staffing must be kept at 100% or this critical mission will be compromised. If necessary, cost cutting measures will be taken in other lines in order to make funds available to maintain staffing at 100%.												
Decrease Uncollectable Interagency Receipts												
	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.6										
The Long Term Care Ombudsman (LTCO) component receives its funding mainly from interagency receipts billed to the Division of Senior and Disability Services, who in turn obtains funding from the federal Title III and Title VII programs. The amount that can be collected each year from this source is fixed, so additional amounts of interagency receipts added to the LTCO budget are not collectible.												
This decrement brings the interagency receipts in line with what was received in FY2014.												

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1037 GF/MH		3.2										
Cost of living allowance for certain bargaining units: \$5.8												
Year two cost of living allowance for non-covered employees - 1%: \$4.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1037 GF/MH		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
Totals		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		839.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		5.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		845.2	145.9	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
The Alaska Municipal Bond Bank is transferring \$24.4 from contractual services to personal services to reduce its vacancy factor and cover the costs of the equivalent of one full-time position. Funds are available in contractual services due to less agency expenditures in services than anticipated.												
Subtotal		845.2	170.3	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		1.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$1.5												
Year two cost of living allowance for non-covered employees - 1%: \$1.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
Totals		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
1002 Fed Rcpts		56,396.8										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,265.3										
1103 AHFC Rcpts		33,371.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
(Language)	Veto	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-258.2										
A calculation error was made when determining the amount of the increase in the change in geographic differential for non-covered employees.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	815.9	815.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		576.7										
1061 CIP Rcpts		19.5										
1103 AHFC Rcpts		219.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		93,391.5	40,057.0	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		93,391.5	40,057.0	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Match Anticipated Expenditures												
	LIT	0.0	384.6	-82.4	-168.9	-133.3	0.0	0.0	0.0	0	0	0
In order to fund anticipated merit increases, authority is being transferred into personal services using both Federal and Corporate receipts.												
Personal services authority is increased by \$384.6. Authority is available in travel (\$82.4), commodities (\$133.3), and services (\$168.9) due to reduced expenditure levels.												
FY2015 Salary Increases												
	SalAdj	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		116.1										
1061 CIP Rcpts		20.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1103 AHFC Rcpts		222.2										
Cost of living allowance for certain bargaining units: \$358.8												
Year two cost of living allowance for non-covered employees - 1%: \$358.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.8										
1061 CIP Rcpts		-4.0										
1103 AHFC Rcpts		-37.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-68.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-68.0												
Totals		93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1103 AHFC Rcpts	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Subtotal												
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals												
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts		304.2										
1061 CIP Rcpts		165.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1061 CIP Rcpts		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		472.0	257.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		472.0	257.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1061 CIP Rcpts		1.6										
Cost of living allowance for certain bargaining units: \$2.4												
Year two cost of living allowance for non-covered employees - 1%: \$2.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1061 CIP Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
1105 PFund Rcpt		11,840.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		353.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		12,195.2	7,265.3	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		12,195.2	7,265.3	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		64.9										

Cost of living allowance for certain bargaining units: \$64.9

Year two cost of living allowance for non-covered employees - 1%: \$64.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-27.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-27.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-8.2												
Totals		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		114,800.0										
Subtotal		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
External Management, Custody, and Due Diligence Fees												
Inc		23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		23,775.0										
Totals		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0

Funding is requested for the following activities:

\$17,000,000 for investment manager fees. These fees are calculated based on the market value of assets under management and vary by investment type. The requested increment is based on projected asset value growth, changes within the asset allocation that produces a higher fee structure, and projected incentive fees. The Permanent Fund's (APFC) external investment managers provide expertise and services that are essential in allowing the Fund to achieve the Board's long term investment goals.

\$6,675,000 for investment and legal due diligence. APFC has begun an internal investment program that allows staff to approve co-investments an direct investment in private market assets. These investment opportunities require external subject matter specialists, third party fiduciaries, and legal review in order to ensure full and complete due diligence in the review phase, and to ensure the Fund's interests are protected in the resulting contracts.

\$100,000 for custody fees. This is the anticipated increase in the fees paid to the Permanent Fund's custodian, Bank of New York Mellon.