

# Fiscal Year 2009 Operating Budget

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## Department of Revenue



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## Department of Revenue

The Department of Revenue's responsibilities include the following:

- administration and enforcement of Alaska's tax laws;
- management of the treasury;
- administration of the Permanent Fund Dividend Program;
- collection and distribution of child support;
- administrative support to the following independent boards and corporations:

Alaska Permanent Fund Corporation; Alaska Housing Finance Corporation; Alaska Municipal Bond Bank Authority; Alaska Natural Gas Development Authority; Alaska Retirement Management Board, and the Alaska Mental Health Trust Authority.

### SUMMARY

The FY2009 general fund operating budget is \$1.6 million above the Department of Revenue's FY08 Management Plan (excluding the \$25 million one-time item for oil and gas tax credits in FY08) and **\$1.9 million below the proposed Governor's amended FY2009 request**. A summary of the legislative action follows:

1. **Petroleum Profits Tax (PPT) Revisions:** Several revisions to the Department's budget are a result of the passage of HB 2001 (Chapter 1, SSSLA 2007) during special session in 2007.

- **Oil and Gas Tax Credit Fund: \$225 million additional in FY08; \$400 million in FY09.** Section 46 of HB 2001 established the Oil and Gas Tax Credit Fund. In FY08, a \$25 million appropriation for tax credit refunds was included in the Tax Division operating budget, thereby distorting the amount of funding necessary for division operations. Establishing a separate fund eliminates that distortion.

The Governor's initial budget proposed a \$200 million appropriation to capitalize the tax credit fund for FY09 refunds. The legislature reduced the amount by \$25 million based on an estimate of the number of eligible claimants, then appropriated an additional \$225 million (total of \$400 million) when the Department released updated information in the April Revenue Forecast.

A supplemental request totaling \$125 million was received from the Governor for FY08 refunds and, also per the April 2008 update, an additional \$100 million was requested bringing the FY08 supplemental request to \$225 million. The request was approved by the legislature.

- **New Positions and Contractual Assistance: \$1,260.9 GF**
- **Audit Master Positions and Support: \$720.9 GF.** Section 10 of HB 2001 created the new Oil and Gas Audit Master exempt position class to be used by the departments of Revenue and Natural Resources. Legislative intent limits the numbers of Audit Masters to six (four in Revenue and two in Natural Resources). As outlined in the fiscal note, the Governor requested \$800.0 for the four audit master positions in Revenue. Additionally, an Analyst Programmer V (\$120.9 GF) was requested to manage the new oil and gas production tax database system. The legislature authorized the four Audit Master positions, but appropriated only \$600.0 in anticipation of recruitment difficulty.
- **Contract Audit Assistance: \$540.0 GF.** Also outlined in the fiscal note was over \$1 million for contractual audit assistance. Anticipated delay in auditor recruitment and the

need to ensure proper and timely audits was driving the request. Legislative analysis concluded that overhead requested for the contractual auditors was excessive. Funding for two contract auditors and 30% overhead was approved.

- **Supplemental for Audit Master/ Contractual Assistance: \$516.6 GF.** Also identified in the fiscal note to HB 2001 was funding to complete FY08. The governor requested the full amount identified (\$788.4 GF), however, given recruitment difficulty for the Audit Master positions, the legislature funded the request at an reduced amount.
2. **"In-house" Investment Management: \$360.0 (\$126.0 GF).** In June 2006, the Alaska Retirement Management Board (ARMB) voted to terminate the contract with BlackRock Asset Management, an external fixed income manager for state retirement assets. The termination came after review showing the Treasury Division's internal fixed-asset managers performing at a comparable level for considerably less cost. A budget decrement in the 2007 regular session reduced external management fees by \$1.26 million. Now, however, the Treasury Division requires additional funds for a new fixed-income investment officer position to assist with the growing asset base under management. The increment also included an additional equity investment officer position.
  3. **CBR Management Fees: \$4,080.0 CBR Funds.** Given the substantially increasing size of the Constitutional Budget Reserve Fund (due to fund liability repayment -- \$4 billion this past session), DOR is planning to place more funding into longer term assets. These equity assets are generally charged a fee based on fund value; as the CBR increases in size, management fees increase. Additionally, \$820.0 in CBR Funds were approved by the Legislature to complete FY08.
  4. **Alaska Housing Finance Corporation (AHFC): \$285.7 AHFC Receipts.** AHFC proposed several adjustments to their budget, including a \$180.0 increment for implementation of a continuous five-year computer/printer replacement schedule; a \$505.7 increment for increased IT training, data communications upgrades, corporate awareness marketing, an online training/education system and numerous other minor adjustments; and a \$400.0 *decrement* due to private tenant lease expiration in the Atwood Building. The legislature adopted all of these changes.  
*Legislative Fiscal Analyst Comment: The increment for \$505.7 has many different components. In the future, it may be prudent to break down requests like this into several different increment transactions to clarify the adjustments being made.*
  5. **Alaska Permanent Fund Corporation (APFC): \$567.6 APFC Receipts.** The APFC requested several budget changes, with a net increase of \$880.1 and five new permanent full-time positions. Most notable was the request for \$180.9 to add an attorney position to reside within the corporation and work solely on corporate legal issues. Several of the requested positions (and \$312.5) were denied by the legislature. They include an Accountant, Investment Associate, IT Technician, and Administrative Specialist. There was also an associated \$175.0 reduction in contractual services for reduced assistance from the Department of Law due to authorizing the new attorney position.
  6. **APFC Management Fees: \$18,615.0 APFC Receipts.** Management fees depend on the amount of assets under management. Although this is a sizable increment, it reflects the sheer magnitude of the Alaska Permanent Fund. A supplemental to complete FY08 was also passed by the Legislature in the amount of \$6 million.

## **FISCAL NOTES**

The legislature adopted several increases to the operating budget by way of fiscal notes totaling \$610.5. The majority of the funding was in the following:

- **HB 166 (Ch. 41, SLA 08, PFD Charitable Giving):** \$542.5 SDPR for establishing a new unit within the Permanent Fund Dividend Division to evaluate and process charitable contributions from Permanent Fund Dividends to charitable organizations.

## **ORGANIZATIONAL CHANGES**

There were no significant changes implemented.

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Tax and Treasury														
1	Tax Division	12,166.5	905.9	12,653.0	14,837.5	14,164.3	14,164.3	7.0	0.0	14,171.3	2,004.8	16.5 %	-666.2	-4.5 %
2	Treasury Division	5,466.0	901.0	5,529.5	6,243.2	6,243.2	6,243.2	1.0	4,080.0	10,324.2	4,858.2	88.9 %	4,081.0	65.4 %
3	AK Retire Mgmt Board	6,179.5	0.0	6,413.5	6,713.5	6,713.5	6,713.5	0.0	0.0	6,713.5	534.0	8.6 %	0.0	
4	ARM Custody and Mgt Fees	43,653.6	0.0	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0	43,419.6	-234.0	-0.5 %	0.0	
5	Perm Fund Dividend Division	6,734.9	184.3	6,966.8	7,061.0	7,061.0	7,061.0	602.5	0.0	7,663.5	928.6	13.8 %	602.5	8.5 %
	<b>Appropriation Total</b>	<b>74,200.5</b>	<b>1,991.2</b>	<b>74,982.4</b>	<b>78,274.8</b>	<b>77,601.6</b>	<b>77,601.6</b>	<b>610.5</b>	<b>4,080.0</b>	<b>82,292.1</b>	<b>8,091.6</b>	<b>10.9 %</b>	<b>4,017.3</b>	<b>5.1 %</b>
Child Support Services														
6	Child Support Services	23,795.3	443.0	24,436.3	24,700.0	24,700.0	24,700.0	0.0	0.0	24,700.0	904.7	3.8 %	0.0	
	<b>Appropriation Total</b>	<b>23,795.3</b>	<b>443.0</b>	<b>24,436.3</b>	<b>24,700.0</b>	<b>24,700.0</b>	<b>24,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,700.0</b>	<b>904.7</b>	<b>3.8 %</b>	<b>0.0</b>	
Administration and Support														
7	Commissioner's Office	1,111.5	18.9	1,076.7	1,108.3	1,019.4	1,019.4	0.0	0.0	1,019.4	-92.1	-8.3 %	-88.9	-8.0 %
8	Administrative Services	1,426.3	49.9	1,466.5	1,512.7	1,512.7	1,512.7	0.0	0.0	1,512.7	86.4	6.1 %	0.0	
9	State Facilities Rent	342.0	0.0	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	
10	Natural Gas Commercialization	0.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,221.0	-100.0 %
	<b>Appropriation Total</b>	<b>2,879.8</b>	<b>68.8</b>	<b>2,885.2</b>	<b>4,184.0</b>	<b>2,874.1</b>	<b>2,874.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,874.1</b>	<b>-5.7</b>	<b>-0.2 %</b>	<b>-1,309.9</b>	<b>-31.3 %</b>
Gas Development Authority														
11	Gas Authority Operations	677.6	3.8	299.3	305.3	305.3	305.3	0.0	0.0	305.3	-372.3	-54.9 %	0.0	
	<b>Appropriation Total</b>	<b>677.6</b>	<b>3.8</b>	<b>299.3</b>	<b>305.3</b>	<b>305.3</b>	<b>305.3</b>	<b>0.0</b>	<b>0.0</b>	<b>305.3</b>	<b>-372.3</b>	<b>-54.9 %</b>	<b>0.0</b>	
Mental Health Trust Authority														
12	Mental Health Trust Operations	2,243.0	13.3	2,243.0	2,529.6	2,529.6	2,529.6	0.0	0.0	2,529.6	286.6	12.8 %	0.0	
13	Long Term Care Ombudsman	497.4	10.1	498.0	513.5	513.5	513.5	0.0	0.0	513.5	16.1	3.2 %	0.0	
	<b>Appropriation Total</b>	<b>2,740.4</b>	<b>23.4</b>	<b>2,741.0</b>	<b>3,043.1</b>	<b>3,043.1</b>	<b>3,043.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,043.1</b>	<b>302.7</b>	<b>11.0 %</b>	<b>0.0</b>	
Municipal Bond Bank Authority														
14	Bond Bank Operations	825.9	0.0	826.0	826.0	826.0	826.0	0.0	0.0	826.0	0.1		0.0	
	<b>Appropriation Total</b>	<b>825.9</b>	<b>0.0</b>	<b>826.0</b>	<b>826.0</b>	<b>826.0</b>	<b>826.0</b>	<b>0.0</b>	<b>0.0</b>	<b>826.0</b>	<b>0.1</b>		<b>0.0</b>	

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Housing Finance Corporation													
15	AHFC Operations	48,238.3	1,262.0	50,531.4	51,228.5	51,228.5	51,228.5	0.0	0.0	51,228.5	2,990.2	6.2 %	0.0
16	Anch State Office Building	800.0	0.0	800.0	400.0	400.0	400.0	0.0	0.0	400.0	-400.0	-50.0 %	0.0
	<b>Appropriation Total</b>	<b>49,038.3</b>	<b>1,262.0</b>	<b>51,331.4</b>	<b>51,628.5</b>	<b>51,628.5</b>	<b>51,628.5</b>	<b>0.0</b>	<b>0.0</b>	<b>51,628.5</b>	<b>2,590.2</b>	<b>5.3 %</b>	<b>0.0</b>
Permanent Fund Corporation													
17	APFC Operations	8,993.2	26.8	8,999.8	9,960.6	9,648.1	9,648.1	0.0	0.0	9,648.1	654.9	7.3 %	-312.5
18	APFC Custody and Mgt Fees	73,800.0	6,000.0	73,800.0	92,415.0	92,415.0	92,415.0	0.0	0.0	92,415.0	18,615.0	25.2 %	0.0
	<b>Appropriation Total</b>	<b>82,793.2</b>	<b>6,026.8</b>	<b>82,799.8</b>	<b>102,375.6</b>	<b>102,063.1</b>	<b>102,063.1</b>	<b>0.0</b>	<b>0.0</b>	<b>102,063.1</b>	<b>19,269.9</b>	<b>23.3 %</b>	<b>-312.5</b>
	<b>Agency Total</b>	<b>236,951.0</b>	<b>9,819.0</b>	<b>240,301.4</b>	<b>265,337.3</b>	<b>263,041.7</b>	<b>263,041.7</b>	<b>610.5</b>	<b>4,080.0</b>	<b>267,732.2</b>	<b>30,781.2</b>	<b>13.0 %</b>	<b>2,394.9</b>
Funding Summary													
	General Funds (GF)	15,572.8	814.2	15,504.3	19,120.1	17,176.2	17,176.2	8.0	0.0	17,184.2	1,611.4	10.3 %	-1,935.9
	Federal Receipts (Fed)	36,479.4	401.1	37,788.3	37,198.4	37,214.4	37,214.4	0.0	0.0	37,214.4	735.0	2.0 %	16.0
	Other (Oth)	184,898.8	8,603.7	187,008.8	209,018.8	208,651.1	208,651.1	602.5	4,080.0	213,333.6	28,434.8	15.4 %	4,314.8

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmAdj to 09Budget		
Tax and Treasury														
1	Tax Division	11,848.8	899.6	12,331.5	14,514.5	13,841.3	13,841.3	7.0	0.0	13,848.3	1,999.5	16.9 %	-666.2	-4.6 %
2	Treasury Division	1,395.8	20.1	1,415.2	1,557.4	1,557.4	1,557.4	1.0	0.0	1,558.4	162.6	11.6 %	1.0	0.1 %
3	AK Retire Mgmt Board	382.4	0.0	382.4	382.4	382.4	382.4	0.0	0.0	382.4	0.0		0.0	
	<b>Appropriation Total</b>	<b>13,627.0</b>	<b>919.7</b>	<b>14,129.1</b>	<b>16,454.3</b>	<b>15,781.1</b>	<b>15,781.1</b>	<b>8.0</b>	<b>0.0</b>	<b>15,789.1</b>	<b>2,162.1</b>	<b>15.9 %</b>	<b>-665.2</b>	<b>-4.0 %</b>
Child Support Services														
6	Child Support Services	336.0	-161.3	174.7	174.7	174.7	174.7	0.0	0.0	174.7	-161.3	-48.0 %	0.0	
	<b>Appropriation Total</b>	<b>336.0</b>	<b>-161.3</b>	<b>174.7</b>	<b>174.7</b>	<b>174.7</b>	<b>174.7</b>	<b>0.0</b>	<b>0.0</b>	<b>174.7</b>	<b>-161.3</b>	<b>-48.0 %</b>	<b>0.0</b>	
Administration and Support														
7	Commissioner's Office	285.2	12.1	247.0	266.9	232.3	232.3	0.0	0.0	232.3	-52.9	-18.5 %	-34.6	-13.0 %
8	Administrative Services	201.6	36.9	208.6	248.5	233.8	233.8	0.0	0.0	233.8	32.2	16.0 %	-14.7	-5.9 %
9	State Facilities Rent	342.0	0.0	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	
10	Natural Gas Commercialization	0.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,221.0	-100.0 %
	<b>Appropriation Total</b>	<b>828.8</b>	<b>49.0</b>	<b>797.6</b>	<b>2,078.4</b>	<b>808.1</b>	<b>808.1</b>	<b>0.0</b>	<b>0.0</b>	<b>808.1</b>	<b>-20.7</b>	<b>-2.5 %</b>	<b>-1,270.3</b>	<b>-61.1 %</b>
Gas Development Authority														
11	Gas Authority Operations	677.6	3.8	299.3	305.3	305.3	305.3	0.0	0.0	305.3	-372.3	-54.9 %	0.0	
	<b>Appropriation Total</b>	<b>677.6</b>	<b>3.8</b>	<b>299.3</b>	<b>305.3</b>	<b>305.3</b>	<b>305.3</b>	<b>0.0</b>	<b>0.0</b>	<b>305.3</b>	<b>-372.3</b>	<b>-54.9 %</b>	<b>0.0</b>	
Mental Health Trust Authority														
13	Long Term Care Ombudsman	103.4	3.0	103.6	107.4	107.0	107.0	0.0	0.0	107.0	3.6	3.5 %	-0.4	-0.4 %
	<b>Appropriation Total</b>	<b>103.4</b>	<b>3.0</b>	<b>103.6</b>	<b>107.4</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107.0</b>	<b>3.6</b>	<b>3.5 %</b>	<b>-0.4</b>	<b>-0.4 %</b>
	<b>Agency Total</b>	<b>15,572.8</b>	<b>814.2</b>	<b>15,504.3</b>	<b>19,120.1</b>	<b>17,176.2</b>	<b>17,176.2</b>	<b>8.0</b>	<b>0.0</b>	<b>17,184.2</b>	<b>1,611.4</b>	<b>10.3 %</b>	<b>-1,935.9</b>	<b>-10.1 %</b>
Funding Summary														
	General Funds (GF)	15,572.8	814.2	15,504.3	19,120.1	17,176.2	17,176.2	8.0	0.0	17,184.2	1,611.4	10.3 %	-1,935.9	-10.1 %

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	236,951.0	9,819.0	240,301.4	265,337.3	263,041.7	263,041.7	610.5	4,080.0	267,732.2	30,781.2	13.0 %	2,394.9	0.9 %
<b>Objects of Expenditure</b>													
Personal Services	74,532.7	3,145.3	78,946.3	82,070.7	81,469.3	81,469.3	196.1	0.0	81,665.4	7,132.7	9.6 %	-405.3	-0.5 %
Travel	1,618.1	0.0	1,656.3	1,813.0	1,813.0	1,813.0	9.2	0.0	1,822.2	204.1	12.6 %	9.2	0.5 %
Services	157,183.7	6,673.7	156,096.7	177,642.2	175,948.0	175,948.0	383.2	4,080.0	180,411.2	23,227.5	14.8 %	2,769.0	1.6 %
Commodities	2,386.2	0.0	2,379.8	2,579.1	2,579.1	2,579.1	0.5	0.0	2,579.6	193.4	8.1 %	0.5	
Capital Outlay	25,400.3	0.0	25,392.3	25,402.3	25,402.3	25,402.3	19.0	0.0	25,421.3	21.0	0.1 %	19.0	0.1 %
Grants, Benefits	830.0	0.0	830.0	830.0	830.0	830.0	0.0	0.0	830.0	0.0		0.0	
Miscellaneous	-25,000.0	0.0	-25,000.0	-25,000.0	-25,000.0	-25,000.0	2.5	0.0	-24,997.5	2.5		2.5	
<b>Funding Sources</b>													
1001 CBR Fund (Oth)	245.7	820.0	245.7	245.7	245.7	245.7	0.0	4,080.0	4,325.7	4,080.0	>999 %	4,080.0	>999 %
1002 Fed Rcpts (Fed)	33,434.8	401.1	34,727.7	34,153.8	34,153.8	34,153.8	0.0	0.0	34,153.8	719.0	2.2 %	0.0	
1004 Gen Fund (GF)	14,848.4	785.6	14,745.1	18,345.9	16,402.0	16,402.0	8.0	0.0	16,410.0	1,561.6	10.5 %	-1,935.9	-10.6 %
1005 GF/Prgm (GF)	724.4	28.6	759.2	774.2	774.2	774.2	0.0	0.0	774.2	49.8	6.9 %	0.0	
1007 I/A Rcpts (Oth)	5,050.0	62.5	5,105.3	5,439.3	5,384.1	5,384.1	0.0	0.0	5,384.1	334.1	6.6 %	-55.2	-1.0 %
1016 CSSD Fed (Fed)	1,800.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Oth)	199.0	0.0	199.0	199.0	199.0	199.0	0.0	0.0	199.0	0.0		0.0	
1027 IntAirport (Oth)	81.0	1.4	82.3	83.3	83.3	83.3	0.0	0.0	83.3	2.3	2.8 %	0.0	
1029 PERS Trust (Oth)	32,305.5	0.0	32,305.5	32,501.1	32,501.1	32,501.1	0.0	0.0	32,501.1	195.6	0.6 %	0.0	
1034 Teach Ret (Oth)	16,269.9	0.0	16,269.9	16,370.2	16,370.2	16,370.2	0.0	0.0	16,370.2	100.3	0.6 %	0.0	
1042 Jud Retire (Oth)	425.7	0.0	425.7	428.5	428.5	428.5	0.0	0.0	428.5	2.8	0.7 %	0.0	
1045 Nat Guard (Oth)	250.6	0.0	250.6	251.9	251.9	251.9	0.0	0.0	251.9	1.3	0.5 %	0.0	
1046 Educ Loan (Oth)	95.3	1.0	96.3	97.1	97.1	97.1	0.0	0.0	97.1	1.8	1.9 %	0.0	
1050 PFD Fund (Oth)	6,714.9	184.3	6,946.8	7,041.0	7,041.0	7,041.0	60.0	0.0	7,101.0	386.1	5.7 %	60.0	0.9 %
1061 CIP Rcpts (Oth)	2,036.4	3.3	2,176.0	2,042.4	2,042.4	2,042.4	0.0	0.0	2,042.4	6.0	0.3 %	0.0	
1066 Pub School (Oth)	230.4	2.9	233.2	235.6	235.6	235.6	0.0	0.0	235.6	5.2	2.3 %	0.0	
1094 MHT Admin (Oth)	2,213.0	13.3	2,213.0	2,499.6	2,499.6	2,499.6	0.0	0.0	2,499.6	286.6	13.0 %	0.0	
1098 ChildTrErn (Oth)	40.1	0.6	40.7	41.2	41.2	41.2	0.0	0.0	41.2	1.1	2.7 %	0.0	
1103 AHFC Rcpts (Oth)	27,627.0	1,262.0	29,027.1	30,205.8	30,205.8	30,205.8	0.0	0.0	30,205.8	2,578.8	9.3 %	0.0	
1104 AMBB Rcpts (Oth)	825.9	0.0	826.0	826.0	826.0	826.0	0.0	0.0	826.0	0.1		0.0	
1105 PFund Rcpt (Oth)	82,867.3	6,029.8	82,877.5	102,454.8	102,142.3	102,142.3	0.0	0.0	102,142.3	19,275.0	23.3 %	-312.5	-0.3 %

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<u>Funding Sources (continued)</u>													
1108 Stat Desig (Oth)	0.0	0.0	0.0	250.0	250.0	250.0	542.5	0.0	792.5	792.5	>999 %	542.5	217.0 %
1133 CSSD Admin (Fed)	1,244.6	0.0	1,260.6	1,244.6	1,260.6	1,260.6	0.0	0.0	1,260.6	16.0	1.3 %	16.0	1.3 %
1142 RHIF/MM (Oth)	85.6	16.4	86.9	113.0	113.0	113.0	0.0	0.0	113.0	27.4	32.0 %	0.0	
1143 RHIF/LTC (Oth)	98.2	0.9	99.0	99.7	99.7	99.7	0.0	0.0	99.7	1.5	1.5 %	0.0	
1156 Rcpt Svcs (Oth)	7,006.0	203.2	7,269.0	7,358.6	7,358.6	7,358.6	0.0	0.0	7,358.6	352.6	5.0 %	0.0	
1169 PCE Endow (Oth)	207.3	2.1	209.3	211.0	211.0	211.0	0.0	0.0	211.0	3.7	1.8 %	0.0	
1192 Mine Trust (Oth)	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	860	0	861	873	868	868	3	0	871	11	1.3 %	-2	-0.2 %
Perm Part Time	49	0	50	50	50	50	0	0	50	1	2.0 %	0	
Temporary	17	0	17	17	17	17	0	0	17	0		0	
<u>Funding Summary</u>													
General Funds (GF)	15,572.8	814.2	15,504.3	19,120.1	17,176.2	17,176.2	8.0	0.0	17,184.2	1,611.4	10.3 %	-1,935.9	-10.1 %
Federal Receipts (Fed)	36,479.4	401.1	37,788.3	37,198.4	37,214.4	37,214.4	0.0	0.0	37,214.4	735.0	2.0 %	16.0	
Other (Oth)	184,898.8	8,603.7	187,008.8	209,018.8	208,651.1	208,651.1	602.5	4,080.0	213,333.6	28,434.8	15.4 %	4,314.8	2.1 %

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	12,166.5	905.9	12,653.0	14,837.5	14,164.3	14,164.3	7.0	0.0	14,171.3	2,004.8	16.5 %	-666.2	-4.5 %
<u>Objects of Expenditure</u>													
Personal Services	9,599.2	905.9	10,091.5	11,257.6	11,057.6	11,057.6	0.0	0.0	11,057.6	1,458.4	15.2 %	-200.0	-1.8 %
Travel	190.6	0.0	190.6	190.6	190.6	190.6	5.0	0.0	195.6	5.0	2.6 %	5.0	2.6 %
Services	2,259.5	0.0	2,261.7	3,280.1	2,806.9	2,806.9	0.0	0.0	2,806.9	547.4	24.2 %	-473.2	-14.4 %
Commodities	104.3	0.0	104.3	104.3	104.3	104.3	0.5	0.0	104.8	0.5	0.5 %	0.5	0.5 %
Capital Outlay	25,012.9	0.0	25,004.9	25,004.9	25,004.9	25,004.9	0.0	0.0	25,004.9	-8.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	-25,000.0	0.0	-25,000.0	-25,000.0	-25,000.0	-25,000.0	1.5	0.0	-24,998.5	1.5		1.5	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	11,124.4	871.0	11,572.3	13,740.3	13,067.1	13,067.1	7.0	0.0	13,074.1	1,949.7	17.5 %	-666.2	-4.8 %
1005 GF/Prgm (GF)	724.4	28.6	759.2	774.2	774.2	774.2	0.0	0.0	774.2	49.8	6.9 %	0.0	
1007 I/A Rcpts (Oth)	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0	
1061 CIP Rcpts (Oth)	165.0	3.3	171.0	171.0	171.0	171.0	0.0	0.0	171.0	6.0	3.6 %	0.0	
1105 PFund Rcpt (Oth)	74.1	3.0	77.7	79.2	79.2	79.2	0.0	0.0	79.2	5.1	6.9 %	0.0	
1156 Rcpt Svcs (Oth)	41.6	0.0	35.8	35.8	35.8	35.8	0.0	0.0	35.8	-5.8	-13.9 %	0.0	
<u>Positions</u>													
Perm Full Time	121	0	120	125	125	125	0	0	125	4	3.3 %	0	
Perm Part Time	0	0	1	1	1	1	0	0	1	1	>999 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	12,124.9	9,567.8	190.6	2,257.3	104.3	4.9	0.0	0.0	119	1	0
1004 Gen Fund		11,124.4										
1005 GF/Prgm		724.4										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		165.0										
1105 PFund Rcpt		74.1										
<b>FY08 Conference Committee Total</b>		<b>12,124.9</b>	<b>9,567.8</b>	<b>190.6</b>	<b>2,257.3</b>	<b>104.3</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0481006 Cigarette Testing CH61 SLA07 (SB84) (CH28 SLA 07 Sec2 Pg45 Ln26)	FisNot08	41.6	31.4	0.0	2.2	0.0	8.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		41.6										
Part-time economist changed to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjust budget for PPT credits from miscellaneous line	LIT	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	-25,000.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>12,166.5</b>	<b>9,599.2</b>	<b>190.6</b>	<b>2,259.5</b>	<b>104.3</b>	<b>25,012.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>121</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reduce Fiscal Note for Cigarette Testing CH61 SLA07 (SB84) (CH28 SLA 07 Sec2 Pg45 Ln26)	OTI	-5.8	0.0	0.0	2.2	0.0	-8.0	0.0	0.0	-1	1	0
1156 Rcpt Svcs		-5.8										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	491.7	491.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.3										
1005 GF/Prgm		34.8										
1061 CIP Rcpts		6.0										
1105 PFund Rcpt		3.6										
<b>FY09 Adjusted Base Total</b>		<b>12,653.0</b>	<b>10,091.5</b>	<b>190.6</b>	<b>2,261.7</b>	<b>104.3</b>	<b>25,004.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>120</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Implementation of HB 2001, Changes to the Oil and Gas Production Tax	Inc	1,934.1	915.7	0.0	1,018.4	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,934.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										
1005 GF/Prgm		15.0										
1105 PFund Rcpt		1.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>14,837.5</b>	<b>11,257.6</b>	<b>190.6</b>	<b>3,280.1</b>	<b>104.3</b>	<b>25,004.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>125</b>	<b>1</b>	<b>0</b>

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Implementation of HB 2001, Changes to the Oil and Gas Production Tax	Inc	1,934.1	915.7	0.0	1,018.4	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,934.1										
Partial funding for Audit Master positions in anticipation of recruitment difficulty	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		600.0										
Contract funding for 3 contract auditors as outlined in the fiscal note to HB 2001 - Petroleum Profits Tax revision	IncOTI	1,013.2	0.0	0.0	1,013.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,013.2										
Programmer Analyst V for oil and gas production tax database system as outlined in fiscal note to HB 2001	Inc	120.9	115.7	0.0	5.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.9										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										
1005 GF/Prgm		15.0										
1105 PFund Rcpt		1.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.6										
<b>FY09 House Total</b>		<b>14,387.1</b>	<b>10,807.2</b>	<b>190.6</b>	<b>3,280.1</b>	<b>104.3</b>	<b>25,004.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>125</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
Partial funding for Audit Master positions in anticipation of recruitment difficulty	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		600.0										
Full funding for Audit Master positions	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		800.0										
Contract funding for 3 contract auditors as outlined in the fiscal note to HB 2001 - Petroleum Profits Tax revision	IncOTI	1,013.2	0.0	0.0	1,013.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,013.2										
Funding for 2 contract auditors plus 30% overhead for travel related costs	IncOTI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										
1005 GF/Prgm		15.0										
1105 PFund Rcpt		1.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.6										
<b>FY09 Senate Total</b>		<b>14,364.3</b>	<b>11,257.6</b>	<b>190.6</b>	<b>2,806.9</b>	<b>104.3</b>	<b>25,004.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>125</b>	<b>1</b>	<b>0</b>

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
Partial funding for Audit Master positions in anticipation of recruitment difficulty	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		600.0										
Full funding for Audit Master positions	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		800.0										
<b>FY09 Conference Committee Total</b>		<b>14,164.3</b>	<b>11,057.6</b>	<b>190.6</b>	<b>2,806.9</b>	<b>104.3</b>	<b>25,004.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>125</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>14,164.3</b>	<b>11,057.6</b>	<b>190.6</b>	<b>2,806.9</b>	<b>104.3</b>	<b>25,004.9</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>125</b>	<b>1</b>	<b>0</b>
<b>* * * FY09 Bills * * *</b>												
Ch. 8, SLA 2008 (HB 321) Salmon Product Development Tax Credit	FisNot	7.0	0.0	5.0	0.0	0.5	0.0	0.0	1.5	0	0	0
1004 Gen Fund		7.0										
<b>FY09 Bills Total</b>		<b>7.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
Implementation of HB 2001, Changes to the Oil and Gas Production Tax	Suppl	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Implementation of HB 2001, Changes to the Oil and Gas Production Tax	Suppl	416.4	416.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		416.4										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.6										
1005 GF/Prgm		19.2										
1061 CIP Rcpts		3.3										
1105 PFund Rcpt		2.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.9										
1005 GF/Prgm		9.4										
1105 PFund Rcpt		1.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
<b>08 RPLs + Supplementals Total</b>		<b>905.9</b>	<b>905.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	5,466.0	901.0	5,529.5	6,243.2	6,243.2	6,243.2	1.0	4,080.0	10,324.2	4,858.2	88.9 %	4,081.0	65.4 %
<u>Objects of Expenditure</u>													
Personal Services	4,208.3	66.0	4,271.8	4,679.7	4,679.7	4,679.7	0.0	0.0	4,679.7	471.4	11.2 %	0.0	
Travel	22.1	0.0	22.1	34.2	34.2	34.2	0.0	0.0	34.2	12.1	54.8 %	0.0	
Services	1,203.0	835.0	1,203.0	1,484.2	1,484.2	1,484.2	0.0	4,080.0	5,564.2	4,361.2	362.5 %	4,080.0	274.9 %
Commodities	17.5	0.0	17.5	30.0	30.0	30.0	0.0	0.0	30.0	12.5	71.4 %	0.0	
Capital Outlay	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	>999 %	1.0	>999 %
<u>Funding Sources</u>													
1001 CBR Fund (Oth)	245.7	820.0	245.7	245.7	245.7	245.7	0.0	4,080.0	4,325.7	4,080.0	>999 %	4,080.0	>999 %
1004 Gen Fund (GF)	1,395.8	20.1	1,415.2	1,557.4	1,557.4	1,557.4	1.0	0.0	1,558.4	162.6	11.6 %	1.0	0.1 %
1007 I/A Rcpts (Oth)	2,962.6	35.6	2,996.9	3,285.2	3,285.2	3,285.2	0.0	0.0	3,285.2	322.6	10.9 %	0.0	
1027 IntAirport (Oth)	81.0	1.4	82.3	83.3	83.3	83.3	0.0	0.0	83.3	2.3	2.8 %	0.0	
1046 Educ Loan (Oth)	95.3	1.0	96.3	97.1	97.1	97.1	0.0	0.0	97.1	1.8	1.9 %	0.0	
1066 Pub School (Oth)	230.4	2.9	233.2	235.6	235.6	235.6	0.0	0.0	235.6	5.2	2.3 %	0.0	
1098 ChildTrEm (Oth)	40.1	0.6	40.7	41.2	41.2	41.2	0.0	0.0	41.2	1.1	2.7 %	0.0	
1108 Stat Desig (Oth)	0.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	0.0	
1142 RHIF/MM (Oth)	85.6	16.4	86.9	113.0	113.0	113.0	0.0	0.0	113.0	27.4	32.0 %	0.0	
1143 RHIF/LTC (Oth)	98.2	0.9	99.0	99.7	99.7	99.7	0.0	0.0	99.7	1.5	1.5 %	0.0	
1169 PCE Endow (Oth)	207.3	2.1	209.3	211.0	211.0	211.0	0.0	0.0	211.0	3.7	1.8 %	0.0	
1192 Mine Trust (Oth)	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	35	0	35	37	37	37	0	0	37	2	5.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	245.7	0.0	0.0	245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		245.7										
FY08 Conference Committee	ConfCom	5,220.3	4,208.3	22.1	957.3	17.5	15.1	0.0	0.0	35	0	0
1004 Gen Fund		1,395.8										
1007 I/A Rcpts		2,962.6										
1027 IntAirport		81.0										
1046 Educ Loan		95.3										
1066 Pub School		230.4										
1098 ChildTrErn		40.1										
1142 RHIF/MM		85.6										
1143 RHIF/LTC		98.2										
1169 PCE Endow		207.3										
1192 Mine Trust		24.0										
<b>FY08 Conference Committee Total</b>		<b>5,466.0</b>	<b>4,208.3</b>	<b>22.1</b>	<b>1,203.0</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>5,466.0</b>	<b>4,208.3</b>	<b>22.1</b>	<b>1,203.0</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		2.1										
1027 IntAirport		0.1										
1046 Educ Loan		0.1										
1066 Pub School		0.2										
1142 RHIF/MM		0.1										
1169 PCE Endow		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1007 I/A Rcpts		32.2										
1027 IntAirport		1.2										
1046 Educ Loan		0.9										
1066 Pub School		2.6										
1098 ChildTrErn		0.6										
1142 RHIF/MM		1.2										
1143 RHIF/LTC		0.8										
1169 PCE Endow		1.9										
<b>FY09 Adjusted Base Total</b>		<b>5,529.5</b>	<b>4,271.8</b>	<b>22.1</b>	<b>1,203.0</b>	<b>17.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase In-house Investment Management	Inc	360.0	329.2	12.1	6.2	12.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		126.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Increase In-house Investment Management (continued)												
1007 I/A Rcpts		234.0										
Increased Investment Management Cost for Retiree Health Insurance Major Medical Fund	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		25.0										
Bring Retained Fees for State Bond Committee Financial Advisor Services On-Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		250.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		17.1										
1027 IntAirport		0.6										
1046 Educ Loan		0.5										
1066 Pub School		1.4										
1098 ChildTrErn		0.3										
1142 RHIF/MM		0.7										
1143 RHIF/LTC		0.4										
1169 PCE Endow		1.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		37.2										
1027 IntAirport		0.4										
1046 Educ Loan		0.3										
1066 Pub School		1.0										
1098 ChildTrErn		0.2										
1142 RHIF/MM		0.4										
1143 RHIF/LTC		0.3										
1169 PCE Endow		0.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,243.2</b>	<b>4,679.7</b>	<b>34.2</b>	<b>1,484.2</b>	<b>30.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		17.1										
1027 IntAirport		0.6										
1046 Educ Loan		0.5										
1066 Pub School		1.4										
1098 ChildTrErn		0.3										
1142 RHIF/MM		0.7										
1143 RHIF/LTC		0.4										
1169 PCE Endow		1.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1007 I/A Rcpts		37.2										
1027 IntAirport		0.4										
1046 Educ Loan		0.3										
1066 Pub School		1.0										
1098 ChildTrErn		0.2										
1142 RHIF/MM		0.4										
1143 RHIF/LTC		0.3										
1169 PCE Endow		0.7										
<b>FY09 House Total</b>		<b>6,164.5</b>	4,601.0	34.2	1,484.2	30.0	15.1	0.0	0.0	37	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		17.1										
1027 IntAirport		0.6										
1046 Educ Loan		0.5										
1066 Pub School		1.4										
1098 ChildTrErn		0.3										
1142 RHIF/MM		0.7										
1143 RHIF/LTC		0.4										
1169 PCE Endow		1.0										
Supermajority vote failed on the Senate floor--remove management fees	Lang	-245.7	0.0	0.0	-245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-245.7										
AMD: FY09 Wage Increase for Exempt Employees												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		37.2										
1027 IntAirport		0.4										
1046 Educ Loan		0.3										
1066 Pub School		1.0										
1098 ChildTrErn		0.2										
1142 RHIF/MM		0.4										
1143 RHIF/LTC		0.3										
1169 PCE Endow		0.7										
<b>FY09 Senate Total</b>		<b>5,997.5</b>	4,679.7	34.2	1,238.5	30.0	15.1	0.0	0.0	37	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Supermajority vote failed on the Senate floor--remove management fees												
	Lang	-245.7	0.0	0.0	-245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-245.7										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
<b>FY09 Conference Committee Total</b>		6,243.2	4,679.7	34.2	1,484.2	30.0	15.1	0.0	0.0	37	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		6,243.2	4,679.7	34.2	1,484.2	30.0	15.1	0.0	0.0	37	0	0
* * * FY09 Bills * * *												
Ch. 30, SLA 2008 (HB 314) G.O. Bonds for Transportation Projects	FisNot	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund		1.0										
<b>FY09 Bills Total</b>		1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
* * * Operating Items in Cap Budget * * *												
FY09 management costs due to increased fund balance	Special	4,080.0	0.0	0.0	4,080.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		4,080.0										
<b>Operating Items in Cap Budget Total</b>		4,080.0	0.0	0.0	4,080.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
Increased Investment Management Cost for Retiree Health Insurance Major Medical Fund	Suppl	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		15.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		17.7										
1027 IntAirport		0.7										
1046 Educ Loan		0.5										
1066 Pub School		1.4										
1098 ChildTrErn		0.3										
1142 RHIF/MM		0.7										
1143 RHIF/LTC		0.4										
1169 PCE Endow		1.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		10.5										
1027 IntAirport		0.4										
1046 Educ Loan		0.3										
1066 Pub School		0.9										
1098 ChildTrErn		0.2										
1142 RHIF/MM		0.4										
1143 RHIF/LTC		0.3										
1169 PCE Endow		0.6										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		7.4										
1027 IntAirport		0.3										
1046 Educ Loan		0.2										
1066 Pub School		0.6										
1098 ChildTrErn		0.1										
1142 RHIF/MM		0.3										
1143 RHIF/LTC		0.2										
1169 PCE Endow		0.4										
FY08 management costs due to increased fund balance	Suppl	820.0	0.0	0.0	820.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		820.0										
<b>08 RPLs + Supplementals Total</b>		<b>901.0</b>	<b>66.0</b>	<b>0.0</b>	<b>835.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	6,179.5	0.0	6,413.5	6,713.5	6,713.5	6,713.5	0.0	0.0	6,713.5	534.0	8.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	74.8	0.0	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0
Travel	124.9	0.0	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0		0.0
Services	5,972.3	0.0	6,206.3	6,506.3	6,506.3	6,506.3	0.0	0.0	6,506.3	534.0	8.9 %	0.0
Commodities	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	382.4	0.0	382.4	382.4	382.4	382.4	0.0	0.0	382.4	0.0		0.0
1017 Group Ben (Oth)	199.0	0.0	199.0	199.0	199.0	199.0	0.0	0.0	199.0	0.0		0.0
1029 PERS Trust (Oth)	3,671.2	0.0	3,831.2	4,026.8	4,026.8	4,026.8	0.0	0.0	4,026.8	355.6	9.7 %	0.0
1034 Teach Ret (Oth)	1,798.7	0.0	1,871.2	1,971.5	1,971.5	1,971.5	0.0	0.0	1,971.5	172.8	9.6 %	0.0
1042 Jud Retire (Oth)	42.2	0.0	43.5	46.3	46.3	46.3	0.0	0.0	46.3	4.1	9.7 %	0.0
1045 Nat Guard (Oth)	86.0	0.0	86.2	87.5	87.5	87.5	0.0	0.0	87.5	1.5	1.7 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,179.5	74.8	124.9	5,972.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.4										
1017 Group Ben		199.0										
1029 PERS Trust		3,671.2										
1034 Teach Ret		1,798.7										
1042 Jud Retire		42.2										
1045 Nat Guard		86.0										
<b>FY08 Conference Committee Total</b>		<b>6,179.5</b>	<b>74.8</b>	<b>124.9</b>	<b>5,972.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>6,179.5</b>	<b>74.8</b>	<b>124.9</b>	<b>5,972.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer Funding for In-house Investment Management from ARM Board Custody & Management Fees	TrIn	234.0	0.0	0.0	234.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		160.0										
1034 Teach Ret		72.5										
1042 Jud Retire		1.3										
1045 Nat Guard		0.2										
<b>FY09 Adjusted Base Total</b>		<b>6,413.5</b>	<b>74.8</b>	<b>124.9</b>	<b>6,206.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Independent Audit of Actuary	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		195.6										
1034 Teach Ret		100.3										
1042 Jud Retire		2.8										
1045 Nat Guard		1.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,713.5</b>	<b>74.8</b>	<b>124.9</b>	<b>6,506.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>6,713.5</b>	<b>74.8</b>	<b>124.9</b>	<b>6,506.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>6,713.5</b>	<b>74.8</b>	<b>124.9</b>	<b>6,506.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>6,713.5</b>	<b>74.8</b>	<b>124.9</b>	<b>6,506.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
<b>FY09 Enacted Total</b>		6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	43,653.6	0.0	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0	43,419.6	-234.0	-0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	43,653.6	0.0	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0	43,419.6	-234.0	-0.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1029 PERS Trust (Oth)	28,634.3	0.0	28,474.3	28,474.3	28,474.3	28,474.3	0.0	0.0	28,474.3	-160.0	-0.6 %	0.0
1034 Teach Ret (Oth)	14,471.2	0.0	14,398.7	14,398.7	14,398.7	14,398.7	0.0	0.0	14,398.7	-72.5	-0.5 %	0.0
1042 Jud Retire (Oth)	383.5	0.0	382.2	382.2	382.2	382.2	0.0	0.0	382.2	-1.3	-0.3 %	0.0
1045 Nat Guard (Oth)	164.6	0.0	164.4	164.4	164.4	164.4	0.0	0.0	164.4	-0.2	-0.1 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	43,653.6	0.0	0.0	43,653.6	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		28,634.3										
1034 Teach Ret		14,471.2										
1042 Jud Retire		383.5										
1045 Nat Guard		164.6										
<b>FY08 Conference Committee Total</b>		<b>43,653.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,653.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>43,653.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,653.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer Funding for In-house Investment Management to Alaska Retirement Management Board	TrOut	-234.0	0.0	0.0	-234.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-160.0										
1034 Teach Ret		-72.5										
1042 Jud Retire		-1.3										
1045 Nat Guard		-0.2										
<b>FY09 Adjusted Base Total</b>		<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	6,734.9	184.3	6,966.8	7,061.0	7,061.0	7,061.0	602.5	0.0	7,663.5	928.6 13.8 %	602.5 8.5 %	
<u>Objects of Expenditure</u>												
Personal Services	4,629.5	184.3	4,924.7	5,018.9	5,018.9	5,018.9	196.1	0.0	5,215.0	585.5 12.6 %	196.1 3.9 %	
Travel	25.5	0.0	25.5	25.5	25.5	25.5	4.2	0.0	29.7	4.2 16.5 %	4.2 16.5 %	
Services	2,015.7	0.0	1,952.4	1,952.4	1,952.4	1,952.4	383.2	0.0	2,335.6	319.9 15.9 %	383.2 19.6 %	
Commodities	64.2	0.0	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
1050 PFD Fund (Oth)	6,714.9	184.3	6,946.8	7,041.0	7,041.0	7,041.0	60.0	0.0	7,101.0	386.1 5.7 %	60.0 0.9 %	
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	542.5	0.0	542.5	542.5 >999 %	542.5 >999 %	
<u>Positions</u>												
Perm Full Time	76	0	76	76	76	76	3	0	79	3 3.9 %	3 3.9 %	
Perm Part Time	14	0	14	14	14	14	0	0	14	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	6,734.9	4,629.5	25.5	2,015.7	64.2	0.0	0.0	0.0	73	17	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		6,714.9										
<b>FY08 Conference Committee Total</b>		<b>6,734.9</b>	<b>4,629.5</b>	<b>25.5</b>	<b>2,015.7</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>17</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
Change positions from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<b>FY08 Management Plan Total</b>		<b>6,734.9</b>	<b>4,629.5</b>	<b>25.5</b>	<b>2,015.7</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Adjustment for Projected Spending Plan	LIT	0.0	63.3	0.0	-63.3	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	231.7	231.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		231.7										
<b>FY09 Adjusted Base Total</b>		<b>6,966.8</b>	<b>4,924.7</b>	<b>25.5</b>	<b>1,952.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		84.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		9.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>7,061.0</b>	<b>5,018.9</b>	<b>25.5</b>	<b>1,952.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		84.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		9.7										
<b>FY09 House Total</b>		<b>6,966.8</b>	<b>4,924.7</b>	<b>25.5</b>	<b>1,952.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		84.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		9.7										
<b>FY09 Senate Total</b>		<b>7,061.0</b>	<b>5,018.9</b>	<b>25.5</b>	<b>1,952.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>7,061.0</b>	<b>5,018.9</b>	<b>25.5</b>	<b>1,952.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>7,061.0</b>	<b>5,018.9</b>	<b>25.5</b>	<b>1,952.4</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>14</b>	<b>0</b>
* * * FY09 Bills * * *												
Ch. 41, SLA 2008 (HB 166) Perm. Fund Div.: Contribution/Executions	FisNot	<b>542.5</b>	<b>136.1</b>	<b>4.2</b>	<b>383.2</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
1108 Stat Desig		542.5										
Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
1050 PFD Fund		60.0										
<b>FY09 Bills Total</b>		<b>602.5</b>	<b>196.1</b>	<b>4.2</b>	<b>383.2</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>126.0</b>	<b>126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1050 PFD Fund		126.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>52.1</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1050 PFD Fund		52.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	<b>6.2</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1050 PFD Fund		6.2										
<b>08 RPLs + Supplementals Total</b>		<b>184.3</b>	<b>184.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	23,795.3	443.0	24,436.3	24,700.0	24,700.0	24,700.0	0.0	0.0	24,700.0	904.7	3.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	15,260.1	604.3	16,062.4	16,326.1	16,326.1	16,326.1	0.0	0.0	16,326.1	1,066.0	7.0 %	0.0
Travel	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0
Services	8,228.3	-161.3	8,067.0	8,067.0	8,067.0	8,067.0	0.0	0.0	8,067.0	-161.3	-2.0 %	0.0
Commodities	201.1	0.0	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0		0.0
Capital Outlay	60.8	0.0	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	14,694.9	401.1	15,228.4	15,402.5	15,402.5	15,402.5	0.0	0.0	15,402.5	707.6	4.8 %	0.0
1004 Gen Fund (GF)	336.0	-161.3	174.7	174.7	174.7	174.7	0.0	0.0	174.7	-161.3	-48.0 %	0.0
1016 CSSD Fed (Fed)	1,800.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0
1156 Rcpt Svcs (Oth)	6,964.4	203.2	7,233.2	7,322.8	7,322.8	7,322.8	0.0	0.0	7,322.8	358.4	5.1 %	0.0
<u>Positions</u>												
Perm Full Time	232	0	232	232	232	232	0	0	232	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0										
FY08 Conference Committee	ConfCom	23,752.3	16,260.1	80.0	7,185.3	166.1	60.8	0.0	0.0	232	0	0
1002 Fed Rcpts		14,694.9										
1004 Gen Fund		336.0										
1016 CSSD Fed		1,800.0										
1156 Rcpt Svcs		6,921.4										
<b>FY08 Conference Committee Total</b>		<b>23,795.3</b>	<b>16,260.1</b>	<b>80.0</b>	<b>7,228.3</b>	<b>166.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>232</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0481013 Correct line item and adjust for current spending plan	LIT	0.0	-1,000.0	-35.0	1,000.0	35.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>23,795.3</b>	<b>15,260.1</b>	<b>45.0</b>	<b>8,228.3</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>232</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrOut	-161.3	0.0	0.0	-161.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1156 Rcpt Svcs		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	802.1	802.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		533.4										
1156 Rcpt Svcs		268.7										
<b>FY09 Adjusted Base Total</b>		<b>24,436.3</b>	<b>16,062.4</b>	<b>45.0</b>	<b>8,067.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>232</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	253.3	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		167.2										
1156 Rcpt Svcs		86.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1156 Rcpt Svcs		3.5										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>24,700.0</b>	<b>16,326.1</b>	<b>45.0</b>	<b>8,067.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>232</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	253.3	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		167.2										
1156 Rcpt Svcs		86.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1156 Rcpt Svcs		3.5										
<b>FY09 House Total</b>		<b>24,436.3</b>	16,062.4	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	253.3	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		167.2										
1156 Rcpt Svcs		86.1										
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1156 Rcpt Svcs		3.5										
<b>FY09 Senate Total</b>		<b>24,700.0</b>	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>24,700.0</b>	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>24,700.0</b>	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrOut	-161.3	0.0	0.0	-161.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.3										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		292.2										
1156 Rcpt Svcs		147.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	158.3	158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.5										
1156 Rcpt Svcs		53.8										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1156 Rcpt Svcs		2.2										
<b>08 RPLs + Supplementals Total</b>		<b>443.0</b>	604.3	0.0	-161.3	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	1,111.5	18.9	1,076.7	1,108.3	1,019.4	1,019.4	0.0	0.0	1,019.4	-92.1	-8.3 %	-88.9	-8.0 %
<u>Objects of Expenditure</u>													
Personal Services	582.2	18.9	663.0	694.6	605.7	605.7	0.0	0.0	605.7	23.5	4.0 %	-88.9	-12.8 %
Travel	36.3	0.0	46.3	46.3	46.3	46.3	0.0	0.0	46.3	10.0	27.5 %	0.0	
Services	474.1	0.0	348.5	348.5	348.5	348.5	0.0	0.0	348.5	-125.6	-26.5 %	0.0	
Commodities	18.9	0.0	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	285.2	12.1	247.0	266.9	232.3	232.3	0.0	0.0	232.3	-52.9	-18.5 %	-34.6	-13.0 %
1007 I/A Rcpts (Oth)	272.6	6.8	274.7	287.7	232.1	232.1	0.0	0.0	232.1	-40.5	-14.9 %	-55.6	-19.3 %
1133 CSSD Admin (Fed)	553.7	0.0	555.0	553.7	555.0	555.0	0.0	0.0	555.0	1.3	0.2 %	1.3	0.2 %
<u>Positions</u>													
Perm Full Time	5	0	6	6	5	5	0	0	5	0		-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,070.9	582.2	36.3	433.5	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		244.6										
1007 I/A Rcpts		272.6										
1133 CSSD Admin		553.7										
<b>FY08 Conference Committee Total</b>		<b>1,070.9</b>	<b>582.2</b>	<b>36.3</b>	<b>433.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
North Slope Natural Gas Carry-forward Sec 26(d) CH 159 SLA 2004 P83 L16 (SB283)(FY04-FY09)	MultiYr	37.4	0.0	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
Gas Line Development - Sec 20(e), Ch 3, FSSLA 2005; Lapses 6/30/08 via Sec 4(b)(2), Ch 6, SLA 2007, (FY04-FY08)	MultiYr	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>FY08 Management Plan Total</b>		<b>1,111.5</b>	<b>582.2</b>	<b>36.3</b>	<b>474.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove North Slope Natural Gas Carry-forward Sec 26(d) CH 159 SLA 2004 P83 L16 (SB283)(FY04-FY09)	OTI	-37.4	0.0	0.0	-37.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.4										
Remove Gas Line Development - Sec 20(e), Ch 3, FSSLA 2005; Lapses 6/30/08 via Sec 4(b)(2), Ch 6, SLA 2007, (FY04-FY08)	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
Transfer Vacant Position from ANGDA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjustment for Projected Spending Plan	LIT	0.0	75.0	10.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	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 Admin		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		1.8										
1133 CSSD Admin		1.1										
<b>FY09 Adjusted Base Total</b>		<b>1,076.7</b>	<b>663.0</b>	<b>46.3</b>	<b>348.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1133 CSSD Admin		-1.1										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Correct Unrealizable Fund Sources for Salary Adjustments:												
Exempt (continued)												
1004 Gen Fund		0.2										
1133 CSSD Admin		-0.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		13.0										
1133 CSSD Admin		6.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1133 CSSD Admin		-6.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,108.3</b>	694.6	46.3	348.5	18.9	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1133 CSSD Admin		-1.1										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1133 CSSD Admin		-0.2										
Delete position transferrd from ANGDA and associated funding	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-33.3										
1007 I/A Rcpts		-55.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		13.0										
1133 CSSD Admin		6.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1133 CSSD Admin		-6.8										
<b>FY09 House Total</b>		<b>987.8</b>	574.1	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		13.0										
1133 CSSD Admin		6.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1004 Gen Fund		6.8										
1133 CSSD Admin		-6.8										
<b>FY09 Senate Total</b>		<b>1,019.4</b>	<b>605.7</b>	<b>46.3</b>	<b>348.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,019.4</b>	<b>605.7</b>	<b>46.3</b>	<b>348.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,019.4</b>	<b>605.7</b>	<b>46.3</b>	<b>348.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.0										
1133 CSSD Admin		0.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund		0.6										
1133 CSSD Admin		-0.6										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		5.8										
1133 CSSD Admin		3.5										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		3.5										
1133 CSSD Admin		-3.5										
<b>08 RPLs + Supplementals Total</b>		<b>18.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	1,426.3	49.9	1,466.5	1,512.7	1,512.7	1,512.7	0.0	0.0	1,512.7	86.4	6.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,143.0	49.9	1,218.2	1,264.4	1,264.4	1,264.4	0.0	0.0	1,264.4	121.4	10.6 %	0.0	
Travel	7.5	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	10.0	133.3 %	0.0	
Services	258.8	0.0	213.8	213.8	213.8	213.8	0.0	0.0	213.8	-45.0	-17.4 %	0.0	
Commodities	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	201.6	36.9	208.6	248.5	233.8	233.8	0.0	0.0	233.8	32.2	16.0 %	-14.7	-5.9 %
1007 I/A Rcpts (Oth)	533.8	13.0	552.3	573.3	573.3	573.3	0.0	0.0	573.3	39.5	7.4 %	0.0	
1133 CSSD Admin (Fed)	690.9	0.0	705.6	690.9	705.6	705.6	0.0	0.0	705.6	14.7	2.1 %	14.7	2.1 %
<u>Positions</u>													
Perm Full Time	14	0	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,426.3	1,143.0	7.5	258.8	17.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		201.6										
1007 I/A Rcpts		533.8										
1133 CSSD Admin		690.9										
<b>FY08 Conference Committee Total</b>		<b>1,426.3</b>	<b>1,143.0</b>	<b>7.5</b>	<b>258.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
<b>FY08 Management Plan Total</b>		<b>1,426.3</b>	<b>1,143.0</b>	<b>7.5</b>	<b>258.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Adjustment for Projected Spending Plan	LIT	0.0	35.0	10.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1133 CSSD Admin		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		18.4										
1133 CSSD Admin		14.6										
<b>FY09 Adjusted Base Total</b>		<b>1,466.5</b>	<b>1,218.2</b>	<b>17.5</b>	<b>213.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1133 CSSD Admin		-14.6										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1133 CSSD Admin		-0.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		16.2										
1133 CSSD Admin		13.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1133 CSSD Admin		-13.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		4.8										
1133 CSSD Admin		3.8										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1133 CSSD Admin		-3.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,512.7</b>	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1133 CSSD Admin		-14.6										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1133 CSSD Admin		-0.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		16.2										
1133 CSSD Admin		13.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1133 CSSD Admin		-13.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		4.8										
1133 CSSD Admin		3.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1133 CSSD Admin		-3.8										
<b>FY09 House Total</b>		<b>1,466.5</b>	1,218.2	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		16.2										
1133 CSSD Admin		13.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1133 CSSD Admin		-13.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		4.8										
1133 CSSD Admin		3.8										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		3.8										
1133 CSSD Admin		-3.8										
<b>FY09 Senate Total</b>		<b>1,512.7</b>	<b>1,264.4</b>	<b>17.5</b>	<b>213.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,512.7</b>	<b>1,264.4</b>	<b>17.5</b>	<b>213.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,512.7</b>	<b>1,264.4</b>	<b>17.5</b>	<b>213.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		10.0										
1133 CSSD Admin		7.9										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund		7.9										
1133 CSSD Admin		-7.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		9.9										
1133 CSSD Admin		7.9										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund		17.8										
1007 I/A Rcpts		-9.9										
1133 CSSD Admin		-7.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		3.0										
1133 CSSD Admin		2.4										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		2.4										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued) 1133 CSSD Admin -2.4												
<b>08 RPLs + Supplementals Total</b>		49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	342.0	0.0	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	0.0	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	342.0	0.0	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	223.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.0										
<b>FY08 Conference Committee Total</b>		<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Public Building Fund (PBF) Chargeback Transfer from	ATrIn	119.0	0.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration												
1004 Gen Fund		119.0										
<b>FY08 Management Plan Total</b>		<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,221.0 -100.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,221.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,221.0 -100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: Implementation of Alaska Gasline Inducement Act, Chapter 22, SLA 2007	Inc	1,221.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,221.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,221.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Implementation of Alaska Gasline Inducement Act, Chapter 22, SLA 2007	Inc	1,221.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,221.0										
<b>FY09 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: Gas Authority Operations**

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	677.6	3.8	299.3	305.3	305.3	305.3	0.0	0.0	305.3	-372.3	-54.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	237.5	3.8	237.9	243.9	243.9	243.9	0.0	0.0	243.9	6.4	2.7 %	0.0
Travel	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Services	426.1	0.0	47.4	47.4	47.4	47.4	0.0	0.0	47.4	-378.7	-88.9 %	0.0
Commodities	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	677.6	3.8	299.3	305.3	305.3	305.3	0.0	0.0	305.3	-372.3	-54.9 %	0.0
<u>Positions</u>												
Perm Full Time	3	0	2	2	2	2	0	0	2	-1	-33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: Gas Authority Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	298.9	237.5	10.0	47.4	4.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		298.9										
<b>FY08 Conference Committee Total</b>		<b>298.9</b>	<b>237.5</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Gas Line Development - Sec 20(f), Ch 3, FSSLA 2005; Lapses 6/30/08 via Sec 4(b)(2), Ch 6, SLA 2007, (FY04-FY08)	MultiYr	378.7	0.0	0.0	378.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		378.7										
<b>FY08 Management Plan Total</b>		<b>378.7</b>	<b>0.0</b>	<b>0.0</b>	<b>378.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer Vacant Position to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove Gas Line Development - Sec 20(f), Ch 3, FSSLA 2005; Lapses 6/30/08 via Sec 4(b)(2), Ch 6, SLA 2007, (FY04-FY08)	OTI	-378.7	0.0	0.0	-378.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-378.7										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<b>FY09 Adjusted Base Total</b>		<b>299.3</b>	<b>237.9</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>FY09 House Total</b>		<b>299.3</b>	<b>237.9</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>FY09 Senate Total</b>		<b>305.3</b>	<b>243.9</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>305.3</b>	<b>243.9</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: Gas Authority Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)												
<b>FY09 Enacted Total</b>		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	2,243.0	13.3	2,243.0	2,529.6	2,529.6	2,529.6	0.0	0.0	2,529.6	286.6	12.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,430.9	13.3	1,430.9	1,668.8	1,668.8	1,668.8	0.0	0.0	1,668.8	237.9	16.6 %	0.0
Travel	109.1	0.0	109.1	114.6	114.6	114.6	0.0	0.0	114.6	5.5	5.0 %	0.0
Services	665.2	0.0	665.2	701.6	701.6	701.6	0.0	0.0	701.6	36.4	5.5 %	0.0
Commodities	37.8	0.0	37.8	44.6	44.6	44.6	0.0	0.0	44.6	6.8	18.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
1094 MHT Admin (Oth)	2,213.0	13.3	2,213.0	2,499.6	2,499.6	2,499.6	0.0	0.0	2,499.6	286.6	13.0 %	0.0
<u>Positions</u>												
Perm Full Time	12	0	14	14	14	14	0	0	14	2	16.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	1	0	1	1	1	1	0	0	1	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	2,243.0	1,430.9	109.1	665.2	37.8	0.0	0.0	0.0	12	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,213.0										
<b>FY08 Conference Committee Total</b>		<b>2,243.0</b>	<b>1,430.9</b>	<b>109.1</b>	<b>665.2</b>	<b>37.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
<b>FY08 Management Plan Total</b>		<b>2,243.0</b>	<b>1,430.9</b>	<b>109.1</b>	<b>665.2</b>	<b>37.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Add Trust Program Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Trust Support Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY09 Adjusted Base Total</b>		<b>2,243.0</b>	<b>1,430.9</b>	<b>109.1</b>	<b>665.2</b>	<b>37.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Increase for new positions and trust approved FY09 operating plan	Inc	254.0	205.3	5.5	36.4	6.8	0.0	0.0	0.0	0	0	0
1094 MHT Admin		254.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.6										
<b>FY09 House Total</b>		<b>2,497.0</b>	<b>1,636.2</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.6										
<b>FY09 Senate Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		13.3										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
<b>08 RPLs + Supplementals Total</b>		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	497.4	10.1	498.0	513.5	513.5	513.5	0.0	0.0	513.5	16.1	3.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	346.4	10.1	347.0	362.5	362.5	362.5	0.0	0.0	362.5	16.1	4.6 %	0.0	
Travel	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
Services	109.3	0.0	109.3	109.3	109.3	109.3	0.0	0.0	109.3	0.0		0.0	
Commodities	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	103.4	3.0	103.6	107.4	107.0	107.0	0.0	0.0	107.0	3.6	3.5 %	-0.4	-0.4 %
1007 I/A Rcpts (Oth)	394.0	7.1	394.4	406.1	406.5	406.5	0.0	0.0	406.5	12.5	3.2 %	0.4	0.1 %
<u>Positions</u>													
Perm Full Time	4	0	4	4	4	4	0	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	497.4	346.4	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		103.4										
1007 I/A Rcpts		394.0										
<b>FY08 Conference Committee Total</b>		<b>497.4</b>	<b>346.4</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>497.4</b>	<b>346.4</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.4										
<b>FY09 Adjusted Base Total</b>		<b>498.0</b>	<b>347.0</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		-0.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		6.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>513.5</b>	<b>362.5</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		-0.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		6.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
<b>FY09 House Total</b>		<b>498.0</b>	<b>347.0</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		6.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
<b>FY09 Senate Total</b>		<b>513.5</b>	<b>362.5</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>513.5</b>	<b>362.5</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>513.5</b>	<b>362.5</b>	<b>33.0</b>	<b>109.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		4.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.0										
<b>08 RPLs + Supplementals Total</b>		<b>10.1</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	825.9	0.0	826.0	826.0	826.0	826.0	0.0	0.0	826.0	0.1	0.0	
<u>Objects of Expenditure</u>												
Personal Services	84.4	0.0	84.5	84.5	84.5	84.5	0.0	0.0	84.5	0.1	0.1 %	0.0
Travel	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0		0.0
Services	727.6	0.0	727.6	727.6	727.6	727.6	0.0	0.0	727.6	0.0		0.0
Commodities	3.8	0.0	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1104 AMBB Rcpts (Oth)	825.9	0.0	826.0	826.0	826.0	826.0	0.0	0.0	826.0	0.1		0.0
<u>Positions</u>												
Perm Full Time	1	0	1	1	1	1	0	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	825.9	84.4	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts		825.9										
<b>FY08 Conference Committee Total</b>		<b>825.9</b>	<b>84.4</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>825.9</b>	<b>84.4</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts		0.1										
<b>FY09 Adjusted Base Total</b>		<b>826.0</b>	<b>84.5</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>826.0</b>	<b>84.5</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>826.0</b>	<b>84.5</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>826.0</b>	<b>84.5</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>826.0</b>	<b>84.5</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>826.0</b>	<b>84.5</b>	<b>10.1</b>	<b>727.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	48,238.3	1,262.0	50,531.4	51,228.5	51,228.5	51,228.5	0.0	0.0	51,228.5	2,990.2	6.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	32,283.7	1,262.0	34,880.3	34,889.2	34,889.2	34,889.2	0.0	0.0	34,889.2	2,605.5	8.1 %	0.0
Travel	690.2	0.0	708.4	806.3	806.3	806.3	0.0	0.0	806.3	116.1	16.8 %	0.0
Services	12,432.2	0.0	12,116.9	12,501.4	12,501.4	12,501.4	0.0	0.0	12,501.4	69.2	0.6 %	0.0
Commodities	1,775.7	0.0	1,769.3	1,960.1	1,960.1	1,960.1	0.0	0.0	1,960.1	184.4	10.4 %	0.0
Capital Outlay	226.5	0.0	226.5	241.5	241.5	241.5	0.0	0.0	241.5	15.0	6.6 %	0.0
Grants, Benefits	830.0	0.0	830.0	830.0	830.0	830.0	0.0	0.0	830.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	18,739.9	0.0	19,499.3	18,751.3	18,751.3	18,751.3	0.0	0.0	18,751.3	11.4	0.1 %	0.0
1007 I/A Rcpts (Oth)	800.0	0.0	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0
1061 CIP Rcpts (Oth)	1,871.4	0.0	2,005.0	1,871.4	1,871.4	1,871.4	0.0	0.0	1,871.4	0.0		0.0
1103 AHFC Rcpts (Oth)	26,827.0	1,262.0	28,227.1	29,805.8	29,805.8	29,805.8	0.0	0.0	29,805.8	2,978.8	11.1 %	0.0
<u>Positions</u>												
Perm Full Time	323	0	323	323	323	323	0	0	323	0		0
Perm Part Time	35	0	35	35	35	35	0	0	35	0		0
Temporary	14	0	14	14	14	14	0	0	14	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	48,238.3	32,283.7	690.2	12,432.2	1,775.7	226.5	830.0	0.0	323	35	14
1002 Fed Rcpts		18,739.9										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		1,871.4										
1103 AHFC Rcpts		26,827.0										
<b>FY08 Conference Committee Total</b>		<b>48,238.3</b>	<b>32,283.7</b>	<b>690.2</b>	<b>12,432.2</b>	<b>1,775.7</b>	<b>226.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
<b>FY08 Management Plan Total</b>		<b>48,238.3</b>	<b>32,283.7</b>	<b>690.2</b>	<b>12,432.2</b>	<b>1,775.7</b>	<b>226.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	303.5	18.2	-315.3	-6.4	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: AHFC	SalAdj	2,293.1	2,293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		759.4										
1061 CIP Rcpts		133.6										
1103 AHFC Rcpts		1,400.1										
<b>FY09 Adjusted Base Total</b>		<b>50,531.4</b>	<b>34,880.3</b>	<b>708.4</b>	<b>12,116.9</b>	<b>1,769.3</b>	<b>226.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: AHFC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-759.4										
1061 CIP Rcpts		-133.6										
1103 AHFC Rcpts		893.0										
Increase Federal Funding for the Project-based Contract Administration Program Expenses	Inc	11.4	8.9	1.5	0.5	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4										
Increase Corporate Funding for Scheduled PC & Printer Replacement	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		180.0										
Increase Corporate Funding for Anticipated Business Activity Expenditures	Inc	505.7	0.0	96.4	384.0	10.3	15.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		505.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>51,228.5</b>	<b>34,889.2</b>	<b>806.3</b>	<b>12,501.4</b>	<b>1,960.1</b>	<b>241.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
<b>FY09 House Total</b>		<b>51,228.5</b>	<b>34,889.2</b>	<b>806.3</b>	<b>12,501.4</b>	<b>1,960.1</b>	<b>241.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
<b>FY09 Senate Total</b>		<b>51,228.5</b>	<b>34,889.2</b>	<b>806.3</b>	<b>12,501.4</b>	<b>1,960.1</b>	<b>241.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>51,228.5</b>	<b>34,889.2</b>	<b>806.3</b>	<b>12,501.4</b>	<b>1,960.1</b>	<b>241.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>51,228.5</b>	<b>34,889.2</b>	<b>806.3</b>	<b>12,501.4</b>	<b>1,960.1</b>	<b>241.5</b>	<b>830.0</b>	<b>0.0</b>	<b>323</b>	<b>35</b>	<b>14</b>
* * * 08 RPLs + Supplementals * * *												
FY 08 Bargaining Unit Contract Terms: AHFC	SaAdj	<b>1,262.0</b>	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		417.2										
1061 CIP Rcpts		73.6										
1103 AHFC Rcpts		771.2										
Correct Unrealizeable Fund Sources for Salary Adjustments: AHFC	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-417.2										
1061 CIP Rcpts		-73.6										
1103 AHFC Rcpts		490.8										
<b>08 RPLs + Supplementals Total</b>		<b>1,262.0</b>	<b>1,262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	800.0	0.0	800.0	400.0	400.0	400.0	0.0	0.0	400.0	-400.0 -50.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	800.0	0.0	800.0	400.0	400.0	400.0	0.0	0.0	400.0	-400.0 -50.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1103 AHFC Rcpts (Oth)	800.0	0.0	800.0	400.0	400.0	400.0	0.0	0.0	400.0	-400.0 -50.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		800.0										
<b>FY08 Conference Committee Total</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-400.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	8,993.2	26.8	8,999.8	9,960.6	9,648.1	9,648.1	0.0	0.0	9,648.1	654.9	7.3 %	-312.5	-3.1 %
<u>Objects of Expenditure</u>													
Personal Services	4,652.7	26.8	4,659.3	5,505.7	5,193.2	5,193.2	0.0	0.0	5,193.2	540.5	11.6 %	-312.5	-5.7 %
Travel	313.8	0.0	313.8	355.0	355.0	355.0	0.0	0.0	355.0	41.2	13.1 %	0.0	
Services	3,816.0	0.0	3,816.0	3,905.0	3,905.0	3,905.0	0.0	0.0	3,905.0	89.0	2.3 %	0.0	
Commodities	125.7	0.0	125.7	114.9	114.9	114.9	0.0	0.0	114.9	-10.8	-8.6 %	0.0	
Capital Outlay	85.0	0.0	85.0	80.0	80.0	80.0	0.0	0.0	80.0	-5.0	-5.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1105 PFund Rcpt (Oth)	8,993.2	26.8	8,999.8	9,960.6	9,648.1	9,648.1	0.0	0.0	9,648.1	654.9	7.3 %	-312.5	-3.1 %
<u>Positions</u>													
Perm Full Time	34	0	34	39	35	35	0	0	35	1	2.9 %	-4	-10.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	0	0	2	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	8,993.2	4,665.1	313.8	3,803.6	125.7	85.0	0.0	0.0	34	0	2
1105 PFund Rcpt		8,993.2										
<b>FY08 Conference Committee Total</b>		<b>8,993.2</b>	<b>4,665.1</b>	<b>313.8</b>	<b>3,803.6</b>	<b>125.7</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0481014 Adjust for Board approved spending plan	LIT	0.0	-12.4	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>8,993.2</b>	<b>4,652.7</b>	<b>313.8</b>	<b>3,816.0</b>	<b>125.7</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		6.6										
<b>FY09 Adjusted Base Total</b>		<b>8,999.8</b>	<b>4,659.3</b>	<b>313.8</b>	<b>3,816.0</b>	<b>125.7</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Travel Increment	Inc	41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		41.2										
Contractual Services Increment	Inc	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		89.0										
Salary Management Plan Increment	Inc	272.3	272.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		272.3										
New Position - Accountant	Inc	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		83.6										
New Position - Investment Associate	Inc	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		95.3										
New Position - IT Technician	Inc	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		63.5										
New Position - Administrative Specialist	Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		70.1										
New Position - Attorney	Inc	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PFund Rcpt		180.9										
Commodities & Equipment Decrement	Dec	-15.8	0.0	0.0	0.0	-10.8	-5.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-15.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		80.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>9,960.6</b>	<b>5,505.7</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		80.7										
<b>FY09 House Total</b>		<b>9,879.9</b>	<b>5,425.0</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
New Position - Accountant 1105 PFund Rcpt	Inc	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Position - Investment Associate 1105 PFund Rcpt	Inc	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Position - IT Technician 1105 PFund Rcpt	Inc	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Position - Administrative Specialist 1105 PFund Rcpt	Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY09 Wage Increase for Exempt Employees 1105 PFund Rcpt	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>9,648.1</b>	<b>5,193.2</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>9,648.1</b>	<b>5,193.2</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>9,648.1</b>	<b>5,193.2</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY08 Wage Increase for Exempt Employees 1105 PFund Rcpt	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>26.8</b>	<b>26.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Custody and Management Fees**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	73,800.0	6,000.0	73,800.0	92,415.0	92,415.0	92,415.0	0.0	0.0	92,415.0	18,615.0	25.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	73,800.0	6,000.0	73,800.0	92,415.0	92,415.0	92,415.0	0.0	0.0	92,415.0	18,615.0	25.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1105 PFund Rcpt (Oth)	73,800.0	6,000.0	73,800.0	92,415.0	92,415.0	92,415.0	0.0	0.0	92,415.0	18,615.0	25.2 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Custody and Management Fees**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	73,800.0	0.0	0.0	73,800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		73,800.0										
<b>FY08 Conference Committee Total</b>		<b>73,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>73,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>73,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Investment Manager Fees Increment	Inc	18,615.0	0.0	0.0	18,615.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		18,615.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
Investment Manager Fees	Suppl	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		6,000.0										
<b>08 RPLs + Supplementals Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

Agency: Department of Revenue

GAmdAdj    House    Senate    Enacted

**Ap: Child Support Services**

AI: Child Support Services Division

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2008, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FisNot08</b>	Fiscal Note appropriations for legislation effecton in FY 2008.
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations effective in the prior fiscal year (FY 2008).
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.