

Fiscal Year 2010 Governor's Operating Budget Request

Department of Revenue



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09 CC (FY09 Conference Committee) - The FY09 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. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

Adj Base (FY10 Adjusted Base) - FY09 Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

09MP Rev (revised MP (no fuel/gas xfers)) - Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Tax and Treasury											
1	Tax Division	37,794.8	14,164.3	14,271.3	13,933.9	13,709.3	14,504.3	570.4	4.1 %	795.0	5.8 %
2	Treasury Division	5,783.3	6,243.2	10,324.2	10,548.6	5,991.9	7,816.9	-2,731.7	-25.9 %	1,825.0	30.5 %
3	Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	355.2	>999 %	0.0	
4	AK Retire Mgmt Board	5,237.5	6,713.5	6,713.5	6,826.5	6,600.4	7,149.9	323.4	4.7 %	549.5	8.3 %
5	ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	43,419.6	0.0		0.0	
6	Perm Fund Dividend Division	7,005.4	7,061.0	7,663.5	7,663.5	7,539.8	7,640.8	-22.7	-0.3 %	101.0	1.3 %
	Appropriation Total	84,638.7	77,601.6	82,392.1	82,392.1	77,616.2	80,886.7	-1,505.4	-1.8 %	3,270.5	4.2 %
Child Support Services											
7	Child Support Services	22,086.1	24,700.0	24,700.0	24,700.0	25,347.8	25,350.8	650.8	2.6 %	3.0	
	Appropriation Total	22,086.1	24,700.0	24,700.0	24,700.0	25,347.8	25,350.8	650.8	2.6 %	3.0	
Administration and Support											
8	Commissioner's Office	1,137.4	1,019.4	2,240.4	1,019.4	1,038.7	1,038.7	19.3	1.9 %	0.0	
9	Administrative Services	1,607.4	1,512.7	1,512.7	1,512.7	1,562.6	1,562.6	49.9	3.3 %	0.0	
10	State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0	
11	Natural Gas Commercialization	0.0	0.0	0.0	0.0	0.0	771.0	771.0	>999 %	771.0	>999 %
12	Resource Rebate Program	0.0	0.0	600.0	600.0	0.0	0.0	-600.0	-100.0 %	0.0	
	Appropriation Total	3,086.8	2,874.1	4,695.1	3,474.1	2,943.3	3,714.3	240.2	6.9 %	771.0	26.2 %
Gas Development Authority											
13	Gas Authority Operations	710.6	305.3	305.3	305.3	312.1	312.1	6.8	2.2 %	0.0	
	Appropriation Total	710.6	305.3	305.3	305.3	312.1	312.1	6.8	2.2 %	0.0	
Mental Health Trust Authority											
14	Mental Health Trust Operations	2,177.7	2,529.6	2,529.6	2,529.6	30.0	2,680.0	150.4	5.9 %	2,650.0	>999 %
15	Long Term Care Ombudsman	466.2	513.5	513.5	513.5	528.2	528.2	14.7	2.9 %	0.0	
	Appropriation Total	2,643.9	3,043.1	3,043.1	3,043.1	558.2	3,208.2	165.1	5.4 %	2,650.0	474.7 %
Municipal Bond Bank Authority											
16	Bond Bank Operations	558.6	826.0	826.0	826.0	828.1	828.1	2.1	0.3 %	0.0	
	Appropriation Total	558.6	826.0	826.0	826.0	828.1	828.1	2.1	0.3 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
	Housing Finance Corporation										
17	AHFC Operations	46,192.0	51,228.5	51,228.5	51,228.5	52,032.1	53,246.2	2,017.7	3.9 %	1,214.1	2.3 %
18	Anch State Office Building	296.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0	
	Appropriation Total	46,488.0	51,628.5	51,628.5	51,628.5	52,432.1	53,646.2	2,017.7	3.9 %	1,214.1	2.3 %
	Permanent Fund Corporation										
19	APFC Operations	8,314.6	9,648.1	9,648.1	9,648.1	9,707.1	9,781.2	133.1	1.4 %	74.1	0.8 %
20	APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	92,415.0	0.0		0.0	
	Appropriation Total	79,003.0	102,063.1	102,063.1	102,063.1	102,122.1	102,196.2	133.1	0.1 %	74.1	0.1 %
	Agency Total	239,215.7	263,041.7	269,653.2	268,432.2	262,159.9	270,142.6	1,710.4	0.6 %	7,982.7	3.0 %
	Funding Summary										
	General Funds (GF)	40,960.6	17,176.2	19,105.2	17,884.2	17,118.5	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %
	Federal Receipts (Fed)	33,647.1	37,214.4	37,214.4	37,214.4	37,926.1	39,588.3	2,373.9	6.4 %	1,662.2	4.4 %
	Other (Oth)	164,608.0	208,651.1	213,333.6	213,333.6	207,115.3	209,313.5	-4,020.1	-1.9 %	2,198.2	1.1 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Revenue

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
	Tax and Treasury										
1	Tax Division	37,570.2	13,841.3	13,948.3	13,610.9	13,383.4	14,228.4	617.5	4.5 %	845.0	6.3 %
2	Treasury Division	1,330.7	1,557.4	1,558.4	1,895.8	1,575.9	2,147.9	252.1	13.3 %	572.0	36.3 %
3	Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	355.2	>999 %	0.0	
4	AK Retire Mgmt Board	221.3	382.4	382.4	382.4	382.5	382.5	0.1		0.0	
	Appropriation Total	39,122.2	15,781.1	15,889.1	15,889.1	15,697.0	17,114.0	1,224.9	7.7 %	1,417.0	9.0 %
	Child Support Services										
7	Child Support Services	174.7	174.7	174.7	174.7	174.7	2,074.7	1,900.0	>999 %	1,900.0	>999 %
	Appropriation Total	174.7	174.7	174.7	174.7	174.7	2,074.7	1,900.0	>999 %	1,900.0	>999 %
	Administration and Support										
8	Commissioner's Office	289.3	232.3	1,453.3	232.3	239.7	244.2	11.9	5.1 %	4.5	1.9 %
9	Administrative Services	244.7	233.8	233.8	233.8	242.9	261.1	27.3	11.7 %	18.2	7.5 %
10	State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0	
11	Natural Gas Commercialization	0.0	0.0	0.0	0.0	0.0	771.0	771.0	>999 %	771.0	>999 %
12	Resource Rebate Program	0.0	0.0	600.0	600.0	0.0	0.0	-600.0	-100.0 %	0.0	
	Appropriation Total	876.0	808.1	2,629.1	1,408.1	824.6	1,618.3	210.2	14.9 %	793.7	96.3 %
	Gas Development Authority										
13	Gas Authority Operations	681.3	305.3	305.3	305.3	312.1	312.1	6.8	2.2 %	0.0	
	Appropriation Total	681.3	305.3	305.3	305.3	312.1	312.1	6.8	2.2 %	0.0	
	Mental Health Trust Authority										
15	Long Term Care Ombudsman	106.4	107.0	107.0	107.0	110.1	121.7	14.7	13.7 %	11.6	10.5 %
	Appropriation Total	106.4	107.0	107.0	107.0	110.1	121.7	14.7	13.7 %	11.6	10.5 %
	Agency Total	40,960.6	17,176.2	19,105.2	17,884.2	17,118.5	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %
	Funding Summary										
	General Funds (GF)	40,960.6	17,176.2	19,105.2	17,884.2	17,118.5	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
Total	239,215.7	263,041.7	269,653.2	268,432.2	262,159.9	270,142.6	1,710.4	0.6 %	7,982.7	3.0 %
Objects of Expenditure										
Personal Services	70,950.9	81,469.3	81,665.4	81,357.8	82,122.5	84,696.1	3,338.3	4.1 %	2,573.6	3.1 %
Travel	1,789.3	1,813.0	1,822.2	1,891.2	1,914.3	2,121.0	229.8	12.2 %	206.7	10.8 %
Services	137,780.3	175,948.0	182,232.2	181,234.3	174,358.4	179,448.7	-1,785.6	-1.0 %	5,090.3	2.9 %
Commodities	2,525.3	2,579.1	2,579.6	2,611.5	2,444.9	2,502.0	-109.5	-4.2 %	57.1	2.3 %
Capital Outlay	25,369.9	402.3	421.3	407.4	489.8	489.8	82.4	20.2 %	0.0	
Grants, Benefits	800.0	830.0	930.0	930.0	830.0	885.0	-45.0	-4.8 %	55.0	6.6 %
Miscellaneous	0.0	0.0	2.5	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1001 CBR Fund (Oth)	466.9	245.7	4,325.7	4,325.7	0.0	1,673.0	-2,652.7	-61.3 %	1,673.0	>999 %
1002 Fed Rcpts (Fed)	30,699.2	34,153.8	34,153.8	34,153.8	34,842.8	36,527.7	2,373.9	7.0 %	1,684.9	4.8 %
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %
1004 Gen Fund (GF)	40,207.6	16,402.0	18,331.0	17,110.0	16,318.2	18,540.5	1,430.5	8.4 %	2,222.3	13.6 %
1005 GF/Prgm (GF)	753.0	774.2	774.2	774.2	800.3	800.3	26.1	3.4 %	0.0	
1007 I/A Rcpts (Oth)	5,854.4	5,384.1	5,384.1	5,384.1	5,499.6	5,402.4	18.3	0.3 %	-97.2	-1.8 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0	
1017 Group Ben (Oth)	134.0	199.0	199.0	199.0	210.1	728.9	529.9	266.3 %	518.8	246.9 %
1027 IntAirport (Oth)	82.4	83.3	83.3	83.3	85.1	31.9	-51.4	-61.7 %	-53.2	-62.5 %
1029 PERS Trust (Oth)	22,995.9	32,501.1	32,501.1	32,501.1	32,348.4	32,494.5	-6.6		146.1	0.5 %
1034 Teach Ret (Oth)	10,498.8	16,370.2	16,370.2	16,370.2	16,289.2	16,364.9	-5.3		75.7	0.5 %
1042 Jud Retire (Oth)	181.0	428.5	428.5	428.5	426.1	428.5	0.0		2.4	0.6 %
1045 Nat Guard (Oth)	24.2	251.9	251.9	251.9	250.7	251.9	0.0		1.2	0.5 %
1046 Educ Loan (Oth)	43.4	97.1	97.1	97.1	98.5	54.9	-42.2	-43.5 %	-43.6	-44.3 %
1050 PFD Fund (Oth)	6,879.3	7,041.0	7,101.0	7,101.0	7,303.9	7,404.9	303.9	4.3 %	101.0	1.4 %
1061 CIP Rcpts (Oth)	977.0	2,042.4	2,042.4	2,042.4	2,086.0	2,116.5	74.1	3.6 %	30.5	1.5 %
1066 Pub School (Oth)	148.8	235.6	235.6	235.6	240.1	104.4	-131.2	-55.7 %	-135.7	-56.5 %
1094 MHT Admin (Oth)	2,144.2	2,499.6	2,499.6	2,499.6	0.0	2,650.0	150.4	6.0 %	2,650.0	>999 %
1098 ChildTrErn (Oth)	40.7	41.2	41.2	41.2	42.1	15.2	-26.0	-63.1 %	-26.9	-63.9 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>								
1103 AHFC Rcpts (Oth)	27,460.9	30,205.8	30,205.8	30,205.8	30,706.9	30,155.6	-50.2 -0.2 %	-551.3 -1.8 %
1104 AMBB Rcpts (Oth)	558.6	826.0	826.0	826.0	828.1	828.1	2.1 0.3 %	0.0
1105 PFund Rcpt (Oth)	79,080.1	102,142.3	102,142.3	102,142.3	102,204.2	102,278.3	136.0 0.1 %	74.1 0.1 %
1108 Stat Desig (Oth)	0.0	250.0	792.5	792.5	465.9	465.9	-326.6 -41.2 %	0.0
1133 CSSD Admin (Fed)	1,147.9	1,260.6	1,260.6	1,260.6	1,283.3	1,260.6	0.0	-22.7 -1.8 %
1142 RHIF/MM (Oth)	101.8	113.0	113.0	113.0	115.6	0.0	-113.0 -100.0 %	-115.6 -100.0 %
1143 RHIF/LTC (Oth)	79.3	99.7	99.7	99.7	100.8	0.0	-99.7 -100.0 %	-100.8 -100.0 %
1156 Rcpt Svcs (Oth)	6,657.5	7,358.6	7,358.6	7,358.6	7,576.3	5,679.3	-1,679.3 -22.8 %	-1,897.0 -25.0 %
1169 PCE Endow (Oth)	198.8	211.0	211.0	211.0	213.7	160.4	-50.6 -24.0 %	-53.3 -24.9 %
1192 Mine Trust (Oth)	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	860	868	871	875	867	867	-8 -0.9 %	0
Perm Part Time	49	50	50	50	41	41	-9 -18.0 %	0
Temporary	17	17	17	17	17	17	0	0
<u>Funding Summary</u>								
General Funds (GF)	40,960.6	17,176.2	19,105.2	17,884.2	17,118.5	21,240.8	3,356.6 18.8 %	4,122.3 24.1 %
Federal Receipts (Fed)	33,647.1	37,214.4	37,214.4	37,214.4	37,926.1	39,588.3	2,373.9 6.4 %	1,662.2 4.4 %
Other (Oth)	164,608.0	208,651.1	213,333.6	213,333.6	207,115.3	209,313.5	-4,020.1 -1.9 %	2,198.2 1.1 %

This Page is Intentionally Blank

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	37,794.8	14,164.3	14,271.3	13,933.9	13,709.3	14,504.3	570.4	4.1 %	795.0	5.8 %
<u>Objects of Expenditure</u>										
Personal Services	9,236.4	11,057.6	11,057.6	10,520.4	10,942.8	11,142.8	622.4	5.9 %	200.0	1.8 %
Travel	404.0	190.6	195.6	261.5	256.5	256.5	-5.0	-1.9 %	0.0	
Services	2,584.1	2,806.9	2,806.9	2,925.0	2,383.5	2,923.5	-1.5	-0.1 %	540.0	22.7 %
Commodities	455.8	104.3	104.8	127.0	126.5	126.5	-0.5	-0.4 %	0.0	
Capital Outlay	25,114.5	4.9	4.9	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	100.0	100.0	0.0	55.0	-45.0	-45.0 %	55.0	>999 %
Miscellaneous	0.0	0.0	1.5	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	36,817.2	13,067.1	13,174.1	12,988.0	12,740.4	13,585.4	597.4	4.6 %	845.0	6.6 %
1005 GF/Prgm (GF)	753.0	774.2	774.2	622.9	643.0	643.0	20.1	3.2 %	0.0	
1007 I/A Rcpts (Oth)	11.7	37.0	37.0	37.0	37.0	37.0	0.0		0.0	
1061 CIP Rcpts (Oth)	94.2	171.0	171.0	171.0	171.0	121.0	-50.0	-29.2 %	-50.0	-29.2 %
1105 PFund Rcpt (Oth)	77.1	79.2	79.2	79.2	82.1	82.1	2.9	3.7 %	0.0	
1156 Rcpt Svcs (Oth)	41.6	35.8	35.8	35.8	35.8	35.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	121	125	125	121	121	121	0		0	
Perm Part Time	0	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,164.3	11,057.6	190.6	2,806.9	104.3	4.9	0.0	0.0	125	1	0
1004 Gen Fund		13,067.1										
1005 GF/Prgm		774.2										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		171.0										
1105 PFund Rcpt		79.2										
1156 Rcpt Svcs		35.8										
FY09 Conference Committee Total		14,164.3	11,057.6	190.6	2,806.9	104.3	4.9	0.0	0.0	125	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0491005 Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	FisNot09	7.0	0.0	5.0	0.0	0.5	0.0	0.0	1.5	0	0	0
1004 Gen Fund		7.0										
Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Special	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY09 Authorized Total		14,271.3	11,057.6	195.6	2,806.9	104.8	4.9	100.0	1.5	125	1	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 0491006 Revise Fiscal Note for HB321 to Clear Miscellaneous Line	LIT	0.0	0.0	0.0	1.5	0.0	0.0	0.0	-1.5	0	0	0
ADN 04-9-1022 Adjust for Vacancy and Implement Spending Plan	LIT	0.0	-250.0	75.0	150.0	29.9	-4.9	0.0	0.0	0	0	0
ADN 04-9-1021 Unclaimed Property Program from Tax to Treasury Division	TrOut	-337.4	-287.2	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-186.1										
1005 GF/Prgm		-151.3										
revised MP (no fuel/gas xfers) Total		13,933.9	10,520.4	261.5	2,925.0	127.0	0.0	100.0	0.0	121	1	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	OTI	-7.0	0.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Reverse FY09 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse One-time Increment - 2 contract auditors with 30% overhead	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.4										
1005 GF/Prgm		20.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax 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 revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued) 1105 PFund Rcpt 2.9												
FY10 Adjusted Base Total		13,709.3	10,942.8	256.5	2,383.5	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Restore Funding for Alaska Salmon Price Report 1004 Gen Fund 50.0 1061 CIP Rcpts -50.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead 1004 Gen Fund 540.0	Inc0TI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty 1004 Gen Fund 200.0	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7 1004 Gen Fund 55.0	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
FY10 Governor Request Total		14,504.3	11,142.8	256.5	2,923.5	126.5	0.0	55.0	0.0	121	1	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,783.3	6,243.2	10,324.2	10,548.6	5,991.9	7,816.9	-2,731.7	-25.9 %	1,825.0	30.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,156.1	4,679.7	4,679.7	4,853.9	4,673.1	5,083.6	229.7	4.7 %	410.5	8.8 %
Travel	42.5	34.2	34.2	43.3	34.2	38.8	-4.5	-10.4 %	4.6	13.5 %
Services	1,517.3	1,484.2	5,564.2	5,598.6	1,239.5	2,641.9	-2,956.7	-52.8 %	1,402.4	113.1 %
Commodities	67.4	30.0	30.0	37.7	30.0	37.5	-0.2	-0.5 %	7.5	25.0 %
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	1.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Oth)	466.9	245.7	4,325.7	4,325.7	0.0	1,673.0	-2,652.7	-61.3 %	1,673.0	>999 %
1004 Gen Fund (GF)	1,330.7	1,557.4	1,558.4	1,744.5	1,575.9	2,147.9	403.4	23.1 %	572.0	36.3 %
1005 GF/Prgm (GF)	0.0	0.0	0.0	151.3	0.0	0.0	-151.3	-100.0 %	0.0	
1007 I/A Rcpts (Oth)	3,290.5	3,285.2	3,285.2	3,285.2	3,359.1	3,273.5	-11.7	-0.4 %	-85.6	-2.5 %
1017 Group Ben (Oth)	0.0	0.0	0.0	0.0	0.0	81.7	81.7	>999 %	81.7	>999 %
1027 IntAirport (Oth)	82.4	83.3	83.3	83.3	85.1	31.9	-51.4	-61.7 %	-53.2	-62.5 %
1046 Educ Loan (Oth)	43.4	97.1	97.1	97.1	98.5	54.9	-42.2	-43.5 %	-43.6	-44.3 %
1066 Pub School (Oth)	148.8	235.6	235.6	235.6	240.1	104.4	-131.2	-55.7 %	-135.7	-56.5 %
1098 ChildTrErn (Oth)	40.7	41.2	41.2	41.2	42.1	15.2	-26.0	-63.1 %	-26.9	-63.9 %
1108 Stat Desig (Oth)	0.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	
1142 RHIF/MM (Oth)	101.8	113.0	113.0	0.0	2.6	0.0	0.0		-2.6	-100.0 %
1143 RHIF/LTC (Oth)	79.3	99.7	99.7	99.7	100.8	0.0	-99.7	-100.0 %	-100.8	-100.0 %
1169 PCE Endow (Oth)	198.8	211.0	211.0	211.0	213.7	160.4	-50.6	-24.0 %	-53.3	-24.9 %
1192 Mine Trust (Oth)	0.0	24.0	24.0	24.0	24.0	24.0	0.0		0.0	

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>08Actual</u>	[2] <u>09 CC</u>	[3] <u>09 Auth</u>	[4] <u>09MP Rev</u>	[5] <u>Adj Base</u>	[6] <u>Gov</u>	[6] - [4] <u>09MP Rev to Gov</u>	[6] - [5] <u>Adj Base to Gov</u>
<u>Positions</u>								
Perm Full Time	35	37	37	43	39	39	-4 -9.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	245.7	0.0	0.0	245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		245.7										
FY09 Conference Committee	ConfCom	5,997.5	4,679.7	34.2	1,238.5	30.0	15.1	0.0	0.0	37	0	0
1004 Gen Fund		1,557.4										
1007 I/A Rcpts		3,285.2										
1027 IntAirport		83.3										
1046 Educ Loan		97.1										
1066 Pub School		235.6										
1098 ChildTrEm		41.2										
1108 Stat Desig		250.0										
1142 RHIF/MM		113.0										
1143 RHIF/LTC		99.7										
1169 PCE Endow		211.0										
1192 Mine Trust		24.0										
FY09 Conference Committee Total		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 Authorized * * *												
ADN 0491008 G.O. Bonds for Transportation Projects CH30 SLA08 (HB 314) (CH27 SLA08 P48 L15)(HB310)	FisNot09	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund		1.0										
ADN 0491010 Increase in Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	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										
FY09 Authorized Total		10,324.2	4,679.7	34.2	5,564.2	30.0	15.1	0.0	1.0	37	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 0491009 Revise Fiscal Note for HB314 to Clear Miscellaneous Line 78000	LIT	0.0	0.0	0.0	1.0	0.0	0.0	0.0	-1.0	0	0	0
ADN 04-9-1021 Transfer Unclaimed Property Program from Tax to Treasury Division	TrIn	337.4	287.2	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		186.1										
1005 GF/Prgm		151.3										
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrOut	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		-113.0										
Add 2 PFT Accounting Positions for Increased Asset Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
revised MP (no fuel/gas xfers) Total		10,548.6	4,853.9	43.3	5,598.6	37.7	15.1	0.0	0.0	43	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	OTI	-4,325.7	0.0	0.0	-4,325.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,325.7										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Establish Separate Allocation for Unclaimed Property	TrOut	-355.2	-305.0	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-197.9										
1005 GF/Prgm		-157.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		73.9										
1027 IntAirport		1.8										
1046 Educ Loan		1.4										
1066 Pub School		4.5										
1098 ChildTrErr		0.9										
1142 RHIF/MM		2.6										
1143 RHIF/LTC		1.1										
1169 PCE Endow		2.7										
FY10 Adjusted Base Total		5,991.9	4,673.1	34.2	1,239.5	30.0	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		81.7										
1142 RHIF/MM		-2.6										
1143 RHIF/LTC		-79.1										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		420.0										
1007 I/A Rcpts		-85.6										
1027 IntAirport		-53.2										
1046 Educ Loan		-43.6										
1066 Pub School		-135.7										
1098 ChildTrErr		-26.9										
1143 RHIF/LTC		-21.7										
1169 PCE Endow		-53.3										
Additional Funding to Implement Cost Allocation Plan for Federal Compliance	Inc	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.0										
Constitutional Budget Reserve Fund Investment Management	Lang	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,673.0										
FY10 Governor Request Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	355.2	355.2	355.2 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	305.0	305.0	305.0 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	9.1	9.1	9.1 >999 %	0.0
Services	0.0	0.0	0.0	0.0	33.4	33.4	33.4 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	7.7	7.7	7.7 >999 %	0.0
Capital Outlay	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
Miscellaneous	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	0.0	197.9	197.9	197.9 >999 %	0.0
1005 GF/Prgm (GF)	0.0	0.0	0.0	0.0	157.3	157.3	157.3 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	4	4	4 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

<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 revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Establish Separate Allocation - Unclaimed Property moved from Treasury Division	TrIn	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		197.9										
1005 GF/Prgm		157.3										
FY10 Adjusted Base Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,237.5	6,713.5	6,713.5	6,826.5	6,600.4	7,149.9	323.4	4.7 %	549.5	8.3 %

Objects of Expenditure

Personal Services	52.9	74.8	74.8	74.8	74.8	74.8	0.0		0.0	
Travel	216.5	124.9	124.9	124.9	124.9	124.9	0.0		0.0	
Services	4,813.5	6,506.3	6,506.3	6,619.3	6,393.2	6,942.7	323.4	4.9 %	549.5	8.6 %
Commodities	154.6	7.5	7.5	7.5	7.5	7.5	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (GF)	221.3	382.4	382.4	382.4	382.5	382.5	0.1		0.0	
1017 Group Ben (Oth)	134.0	199.0	199.0	199.0	210.1	647.2	448.2	225.2 %	437.1	208.0 %
1029 PERS Trust (Oth)	3,294.8	4,026.8	4,026.8	4,026.8	3,874.1	4,020.2	-6.6	-0.2 %	146.1	3.8 %
1034 Teach Ret (Oth)	1,551.6	1,971.5	1,971.5	1,971.5	1,890.5	1,966.2	-5.3	-0.3 %	75.7	4.0 %
1042 Jud Retire (Oth)	30.7	46.3	46.3	46.3	43.9	46.3	0.0		2.4	5.5 %
1045 Nat Guard (Oth)	5.1	87.5	87.5	87.5	86.3	87.5	0.0		1.2	1.4 %
1142 RHIF/MM (Oth)	0.0	0.0	0.0	113.0	113.0	0.0	-113.0	-100.0 %	-113.0	-100.0 %

Positions

Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.4										
1017 Group Ben		199.0										
1029 PERS Trust		4,026.8										
1034 Teach Ret		1,971.5										
1042 Jud Retire		46.3										
1045 Nat Guard		87.5										
FY09 Conference Committee Total		6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrIn	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		113.0										
revised MP (no fuel/gas xfers) Total		6,826.5	74.8	124.9	6,619.3	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove One-time FY09 Increment - Independent Audit of Actuary	OTI	-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										
Pension Fund Share of Salary Adjustment for Treasury Staff	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Group Ben		11.1										
1029 PERS Trust		42.9										
1034 Teach Ret		19.3										
1042 Jud Retire		0.4										
1045 Nat Guard		0.1										
FY10 Adjusted Base Total		6,600.4	74.8	124.9	6,393.2	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		113.0										
1142 RHIF/MM		-113.0										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		74.6										
1029 PERS Trust		-49.5										
1034 Teach Ret		-24.6										
1042 Jud Retire		-0.4										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Implement Cost Allocation Plan for Federal Compliance (continued)												
1045 Nat Guard		-0.1										
Administration of Additional Investment Options for Participants	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		249.5										
LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	Inc	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										
FY10 Governor Request Total		7,149.9	74.8	124.9	6,942.7	7.5	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0

Objects of Expenditure

Personal Services	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
Services	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0
Commodities	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
Grants, Benefits	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

Funding Sources

1029 PERS Trust (Oth)	19,701.1	28,474.3	28,474.3	28,474.3	28,474.3	28,474.3	0.0	0.0
1034 Teach Ret (Oth)	8,947.2	14,398.7	14,398.7	14,398.7	14,398.7	14,398.7	0.0	0.0
1042 Jud Retire (Oth)	150.3	382.2	382.2	382.2	382.2	382.2	0.0	0.0
1045 Nat Guard (Oth)	19.1	164.4	164.4	164.4	164.4	164.4	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		28,474.3										
1034 Teach Ret		14,398.7										
1042 Jud Retire		382.2										
1045 Nat Guard		164.4										
FY09 Conference Committee Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	7,005.4	7,061.0	7,663.5	7,663.5	7,539.8	7,640.8	-22.7	-0.3 %	101.0	1.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,817.2	5,018.9	5,215.0	5,215.0	5,422.6	5,422.6	207.6	4.0 %	0.0	
Travel	31.3	25.5	29.7	29.7	27.5	27.5	-2.2	-7.4 %	0.0	
Services	2,052.4	1,952.4	2,335.6	2,335.6	2,025.5	2,126.5	-209.1	-9.0 %	101.0	5.0 %
Commodities	104.5	64.2	64.2	83.2	64.2	64.2	-19.0	-22.8 %	0.0	
Capital Outlay	0.0	0.0	19.0	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	
Miscellaneous	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)	126.1	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
1050 PFD Fund (Oth)	6,879.3	7,041.0	7,101.0	7,101.0	7,303.9	7,404.9	303.9	4.3 %	101.0	1.4 %
1108 Stat Desig (Oth)	0.0	0.0	542.5	542.5	215.9	215.9	-326.6	-60.2 %	0.0	
<u>Positions</u>										
Perm Full Time	76	76	79	79	79	79	0		0	
Perm Part Time	14	14	14	14	14	14	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,061.0	5,018.9	25.5	1,952.4	64.2	0.0	0.0	0.0	76	14	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,041.0										
FY09 Conference Committee Total		7,061.0	5,018.9	25.5	1,952.4	64.2	0.0	0.0	0.0	76	14	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0491012 PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	FisNot09	542.5	136.1	4.2	383.2	0.0	19.0	0.0	0.0	2	0	0
1108 Stat Desig		542.5										
ADN 0491011 PFD Sex Offenders & Child Kidnappers CH75 SLA08 (SB 265)(CH27 SLA08 P50 L24)(HB310)	FisNot09	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1050 PFD Fund		60.0										
FY09 Authorized Total		7,663.5	5,215.0	29.7	2,335.6	64.2	19.0	0.0	0.0	79	14	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1023 Adjustment to HB 166 Fiscal Note (CH 41 SLA 08)	LIT	0.0	0.0	0.0	0.0	19.0	-19.0	0.0	0.0	0	0	0
revised MP (no fuel/gas xfers) Total		7,663.5	5,215.0	29.7	2,335.6	83.2	0.0	0.0	0.0	79	14	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	OTI	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-331.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		202.9										
1108 Stat Desig		4.7										
FY10 Adjusted Base Total		7,539.8	5,422.6	27.5	2,025.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Variable cost increases due to the increasing number of dividend applicants and public inquiries	Inc	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		101.0										
FY10 Governor Request Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	22,086.1	24,700.0	24,700.0	24,700.0	25,347.8	25,350.8	650.8	2.6 %	3.0	
<u>Objects of Expenditure</u>										
Personal Services	14,748.3	16,326.1	16,326.1	16,326.1	16,973.9	16,973.9	647.8	4.0 %	0.0	
Travel	27.6	45.0	45.0	45.0	45.0	45.0	0.0		0.0	
Services	7,212.5	8,067.0	8,067.0	8,067.0	8,067.0	8,070.0	3.0		3.0	
Commodities	97.7	201.1	201.1	201.1	201.1	201.1	0.0		0.0	
Capital Outlay	0.0	60.8	60.8	60.8	60.8	60.8	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,467.5	15,402.5	15,402.5	15,402.5	15,832.6	15,832.6	430.1	2.8 %	0.0	
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %
1004 Gen Fund (GF)	174.7	174.7	174.7	174.7	174.7	174.7	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0	
1061 CIP Rcpts (Oth)	28.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,615.9	7,322.8	7,322.8	7,322.8	7,540.5	5,643.5	-1,679.3	-22.9 %	-1,897.0	-25.2 %
<u>Positions</u>										
Perm Full Time	232	232	232	232	231	231	-1	-0.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0										
FY09 Conference Committee	ConfCom	24,657.0	16,326.1	45.0	8,024.0	201.1	60.8	0.0	0.0	232	0	0
1002 Fed Rcpts		15,402.5										
1004 Gen Fund		174.7										
1016 CSSD Fed		1,800.0										
1156 Rcpt Svcs		7,279.8										
FY09 Conference Committee Total		24,700.0	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 Authorized * * *												
FY09 Authorized Total		24,700.0	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		24,700.0	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 04-7168 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		430.1										
1156 Rcpt Svcs		217.7										
FY10 Adjusted Base Total		25,347.8	16,973.9	45.0	8,067.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Change in State Match requirements due to declining TANF cases and altered federal regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,900.0										
1156 Rcpt Svcs		-1,900.0										
Increase in Recovered Paternity Testing Fees	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
FY10 Governor Request Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,137.4	1,019.4	2,240.4	1,019.4	1,038.7	1,038.7	19.3	1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	675.5	605.7	605.7	605.7	625.0	625.0	19.3	3.2 %	0.0	
Travel	92.6	46.3	46.3	46.3	46.3	46.3	0.0		0.0	
Services	305.8	348.5	1,569.5	348.5	348.5	348.5	0.0		0.0	
Commodities	63.5	18.9	18.9	18.9	18.9	18.9	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	289.3	232.3	1,453.3	232.3	239.7	244.2	11.9	5.1 %	4.5	1.9 %
1007 I/A Rcpts (Oth)	391.1	232.1	232.1	232.1	239.5	239.5	7.4	3.2 %	0.0	
1133 CSSD Admin (Fed)	457.0	555.0	555.0	555.0	559.5	555.0	0.0		-4.5	-0.8 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		232.3										
1007 I/A Rcpts		232.1										
1133 CSSD Admin		555.0										
FY09 Conference Committee Total		1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Oil and Gas Development Transfer from Office of the Governor	ATrIn	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										
FY09 Authorized Total		2,240.4	605.7	46.3	1,569.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
Oil and Gas Development Transfer from Office of the Governor	ATrIn	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										
revised MP (no fuel/gas xfers) Total		1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Oil and Gas Development Transfer from Office of the Governor	ATrIn	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										
Reverse FY09 Oil and Gas Development Transfer to Department of Revenue	OTI	-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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		7.4										
1133 CSSD Admin		4.5										
FY10 Adjusted Base Total		1,038.7	625.0	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1133 CSSD Admin		-4.5										
FY10 Governor Request Total		1,038.7	625.0	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	1,607.4	1,512.7	1,512.7	1,512.7	1,562.6	1,562.6	49.9	3.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,245.4	1,264.4	1,264.4	1,264.4	1,404.3	1,404.3	139.9	11.1 %	0.0	
Travel	47.6	17.5	17.5	17.5	17.5	17.5	0.0		0.0	
Services	188.4	213.8	213.8	213.8	123.8	123.8	-90.0	-42.1 %	0.0	
Commodities	58.0	17.0	17.0	17.0	17.0	17.0	0.0		0.0	
Capital Outlay	68.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	244.7	233.8	233.8	233.8	242.9	261.1	27.3	11.7 %	18.2	7.5 %
1007 I/A Rcpts (Oth)	671.8	573.3	573.3	573.3	595.9	595.9	22.6	3.9 %	0.0	
1133 CSSD Admin (Fed)	690.9	705.6	705.6	705.6	723.8	705.6	0.0		-18.2	-2.5 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	15	15	1	7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		233.8										
1007 I/A Rcpts		573.3										
1133 CSSD Admin		705.6										
FY09 Conference Committee Total		1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 04-7168 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shift Resources for Desktop Computer Support	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		22.6										
1133 CSSD Admin		18.2										
FY10 Adjusted Base Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1133 CSSD Admin		-18.2										
FY10 Governor Request Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	342.0	342.0	342.0	342.0	342.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
FY09 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	0.0	0.0	0.0	0.0	0.0	771.0	771.0	>999 %	771.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	0.0	0.0	0.0	0.0	0.0	771.0	771.0	>999 %	771.0	>999 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	771.0	771.0	>999 %	771.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY10 Adjusted Base to FY10 Governor Request * * *												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	Lang	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		771.0										
FY10 Governor Request Total		771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Resource Rebate Program**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	0.0	0.0	600.0	600.0	0.0	0.0	-600.0 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	600.0	600.0	0.0	0.0	-600.0 -100.0 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	600.0	600.0	0.0	0.0	-600.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Resource Rebate Program**

<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 Authorized * * *									
Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b) 1004 Gen Fund	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *									
revised MP (no fuel/gas xfers) Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b) 1004 Gen Fund	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	710.6	305.3	305.3	305.3	312.1	312.1	6.8	2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	262.7	243.9	243.9	243.9	250.7	250.7	6.8	2.8 %	0.0
Travel	16.7	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Services	414.8	47.4	47.4	47.4	47.4	47.4	0.0		0.0
Commodities	16.4	4.0	4.0	4.0	4.0	4.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	681.3	305.3	305.3	305.3	312.1	312.1	6.8	2.2 %	0.0
1061 CIP Rcpts (Oth)	29.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	2	2	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 305.3	ConfCom	305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
FY09 Conference Committee Total		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
Add 2 PFT Support Positions for Gasline Development Projects revised MP (no fuel/gas xfers) Total	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	2,177.7	2,529.6	2,529.6	2,529.6	30.0	2,680.0	150.4	5.9 %	2,650.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	1,448.8	1,668.8	1,668.8	1,682.7	0.0	1,844.7	162.0	9.6 %	1,844.7	>999 %
Travel	108.8	114.6	114.6	114.6	0.0	128.0	13.4	11.7 %	128.0	>999 %
Services	560.8	701.6	701.6	693.2	30.0	670.7	-22.5	-3.2 %	640.7	>999 %
Commodities	42.4	44.6	44.6	29.1	0.0	36.6	7.5	25.8 %	36.6	>999 %
Capital Outlay	16.9	0.0	0.0	10.0	0.0	0.0	-10.0	-100.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	33.5	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
1094 MHT Admin (Oth)	2,144.2	2,499.6	2,499.6	2,499.6	0.0	2,650.0	150.4	6.0 %	2,650.0	>999 %
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,499.6										
FY09 Conference Committee Total		2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1024 Implement Trustee Authorized Spending Plan	LIT	0.0	13.9	0.0	-8.4	-15.5	10.0	0.0	0.0	0	0	0
revised MP (no fuel/gas xfers) Total		2,529.6	1,682.7	114.6	693.2	29.1	10.0	0.0	0.0	14	0	1
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
1094 MHT Admin		-2,499.6										
FY10 Adjusted Base Total		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 MH Trust Administrative Budget	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2,650.0										
FY10 Governor Request Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	466.2	513.5	513.5	513.5	528.2	528.2	14.7	2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	325.6	362.5	362.5	373.2	387.9	387.9	14.7	3.9 %	0.0	
Travel	22.7	33.0	33.0	27.0	27.0	27.0	0.0		0.0	
Services	105.5	109.3	109.3	106.1	106.1	106.1	0.0		0.0	
Commodities	6.8	8.7	8.7	7.2	7.2	7.2	0.0		0.0	
Capital Outlay	5.6	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	106.4	107.0	107.0	107.0	110.1	121.7	14.7	13.7 %	11.6	10.5 %
1007 I/A Rcpts (Oth)	359.8	406.5	406.5	406.5	418.1	406.5	0.0		-11.6	-2.8 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		107.0										
1007 I/A Rcpts		406.5										
FY09 Conference Committee Total		513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1025 Adjust Staffing to Provide Elder Assistance	LIT	0.0	10.7	-6.0	-3.2	-1.5	0.0	0.0	0.0	0	0	0
revised MP (no fuel/gas xfers) Total		513.5	373.2	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		11.6										
FY10 Adjusted Base Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1007 I/A Rcpts		-11.6										
FY10 Governor Request Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	558.6	826.0	826.0	826.0	828.1	828.1	2.1	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	92.6	84.5	84.5	115.3	117.4	117.4	2.1	1.8 %	0.0
Travel	16.9	10.1	10.1	10.1	10.1	10.1	0.0		0.0
Services	448.9	727.6	727.6	696.8	696.8	696.8	0.0		0.0
Commodities	0.2	3.8	3.8	3.8	3.8	3.8	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Oth)	558.6	826.0	826.0	826.0	828.1	828.1	2.1	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts		826.0										
FY09 Conference Committee Total		826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1026 Adjust Allocation of Costs	LIT	0.0	30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0
revised MP (no fuel/gas xfers) Total		826.0	115.3	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts		2.1										
FY10 Adjusted Base Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	46,192.0	51,228.5	51,228.5	51,228.5	52,032.1	53,246.2	2,017.7	3.9 %	1,214.1	2.3 %
<u>Objects of Expenditure</u>										
Personal Services	29,302.5	34,889.2	34,889.2	34,889.2	35,692.8	35,811.2	922.0	2.6 %	118.4	0.3 %
Travel	543.1	806.3	806.3	806.3	951.2	951.2	144.9	18.0 %	0.0	
Services	14,059.8	12,501.4	12,501.4	12,501.4	12,382.1	13,464.8	963.4	7.7 %	1,082.7	8.7 %
Commodities	1,371.1	1,960.1	1,960.1	1,960.1	1,842.1	1,855.1	-105.0	-5.4 %	13.0	0.7 %
Capital Outlay	115.5	241.5	241.5	241.5	333.9	333.9	92.4	38.3 %	0.0	
Grants, Benefits	800.0	830.0	830.0	830.0	830.0	830.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,231.7	18,751.3	18,751.3	18,751.3	19,010.2	20,695.1	1,943.8	10.4 %	1,684.9	8.9 %
1007 I/A Rcpts (Oth)	969.9	800.0	800.0	800.0	800.0	800.0	0.0		0.0	
1061 CIP Rcpts (Oth)	825.5	1,871.4	1,871.4	1,871.4	1,915.0	1,995.5	124.1	6.6 %	80.5	4.2 %
1103 AHFC Rcpts (Oth)	27,164.9	29,805.8	29,805.8	29,805.8	30,306.9	29,755.6	-50.2	-0.2 %	-551.3	-1.8 %
<u>Positions</u>										
Perm Full Time	323	323	323	323	315	315	-8	-2.5 %	0	
Perm Part Time	35	35	35	35	26	26	-9	-25.7 %	0	
Temporary	14	14	14	14	14	14	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
1002 Fed Rcpts		18,751.3										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		1,871.4										
1103 AHFC Rcpts		29,805.8										
FY09 Conference Committee Total		51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
*** Changes from FY09 Authorized to revised MP (no fuel/gas xfers) ***												
revised MP (no fuel/gas xfers) Total		51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
*** Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Delete PCNs to Reduce Vacancy Rate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-9	0
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	0.0	144.9	-119.3	-118.0	92.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		258.9										
1061 CIP Rcpts		43.6										
1103 AHFC Rcpts		501.1										
FY10 Adjusted Base Total		52,032.1	35,692.8	951.2	12,382.1	1,842.1	333.9	830.0	0.0	315	26	14
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		674.3										
1103 AHFC Rcpts		-674.3										
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Inc	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		959.7										
Increase Funding for Anticipated Business Activity	Inc	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1061 CIP Rcpts		80.5										
1103 AHFC Rcpts		123.0										
FY10 Governor Request Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	296.0	400.0	400.0	400.0	400.0	400.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	296.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1103 AHFC Rcpts (Oth)	296.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		400.0										
FY09 Conference Committee Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	8,314.6	9,648.1	9,648.1	9,648.1	9,707.1	9,781.2	133.1	1.4 %	74.1	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	4,586.9	5,193.2	5,193.2	5,193.2	5,252.2	5,252.2	59.0	1.1 %	0.0	
Travel	219.0	355.0	355.0	355.0	355.0	429.1	74.1	20.9 %	74.1	20.9 %
Services	3,372.4	3,905.0	3,905.0	3,905.0	3,905.0	3,905.0	0.0		0.0	
Commodities	86.9	114.9	114.9	114.9	114.9	114.9	0.0		0.0	
Capital Outlay	49.4	80.0	80.0	80.0	80.0	80.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1105 PFund Rcpt (Oth)	8,314.6	9,648.1	9,648.1	9,648.1	9,707.1	9,781.2	133.1	1.4 %	74.1	0.8 %
<u>Positions</u>										
Perm Full Time	34	35	35	35	35	35	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PFund Rcpt		9,648.1										
FY09 Conference Committee Total		9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		59.0										
FY10 Adjusted Base Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		74.1										
FY10 Governor Request Total		9,781.2	5,252.2	429.1	3,905.0	114.9	80.0	0.0	0.0	35	0	2

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	92,415.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	92,415.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1105 PFund Rcpt (Oth)	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	92,415.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

<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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		92,415.0										
FY09 Conference Committee Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to revised MP (no fuel/gas xfers) * * *												
revised MP (no fuel/gas xfers) Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.