

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
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										
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										
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										
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										
1105 PFund Rcpt		2.9										
Restore Funding for Alaska Salmon Price Report	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1061 CIP Rcpts		-50.0										
Contract audit assistance during transition to Master Auditors	IncOTI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										

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Taxation and Treasury (continued)												
Tax Division (continued)												
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund		55.0										
** Allocation Total **		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
Treasury Division												
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										
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										
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
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

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Taxation and Treasury (continued)												
Treasury Division (continued)												
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221) (continued)												
1001 CBR Fund		-4,325.7										
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	SalAdj	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 ChildTrEm		0.9										
1142 RHIF/MM		2.6										
1143 RHIF/LTC		1.1										
1169 PCE Endow		2.7										
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 ChildTrEm		-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										
** Allocation Total **		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
Unclaimed Property												
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										

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Taxation and Treasury (continued)												
Unclaimed Property (continued)												
** Allocation Total **		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
	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										
	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										
	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										
	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										
	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										
	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										
	AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan											
	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben	900.0										
	AMD: One Time Item for Performance Consultant Audit											
	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1029 PERS Trust	102.5										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
AMD: One Time Item for Performance Consultant Audit (continued)													
		1034 Teach Ret	46.6										
		1042 Jud Retire	0.8										
		1045 Nat Guard	0.1										
** Allocation Total **			7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	ConfCom	FY09 Conference Committee	43,419.6	0.0	0.0	43,419.6	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										
	Dec	AMD: Reduction in Investment Management Fees	-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0	0	0	
		1029 PERS Trust	-5,842.9										
		1034 Teach Ret	-2,653.5										
		1042 Jud Retire	-44.6										
		1045 Nat Guard	-5.7										
** Allocation Total **			34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0	0	0	
Permanent Fund Dividend Division													
	ConfCom	FY09 Conference Committee	7,061.0	5,018.9	25.5	1,952.4	64.2	0.0	0.0	76	14	0	
		1007 I/A Rcpts	20.0										
		1050 PFD Fund	7,041.0										
	FisNot09	ADN 0491012 PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	542.5	136.1	4.2	383.2	0.0	19.0	0.0	2	0	0	
		1108 Stat Desig	542.5										
	FisNot09	ADN 0491011 PFD Sex Offenders & Child Kidnappers CH75 SLA08 (SB 265)(CH27 SLA08 P50 L24)(HB310)	60.0	60.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1050 PFD Fund	60.0										
	LIT	ADN 04-9-1023 Adjustment to HB 166 Fiscal Note (CH 41 SLA 08)	0.0	0.0	0.0	0.0	19.0	-19.0	0.0	0	0	0	
	OTI	Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0	0	0	
		1108 Stat Desig	-331.3										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1050 PFD Fund	202.9										
		1108 Stat Desig	4.7										
	Inc	Variable cost increases due to the increasing number of dividend applicants and public inquiries	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0	
		1050 PFD Fund	101.0										

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Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
** Allocation Total **		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
*** Appropriation Total ***		72,820.0	22,028.8	456.8	50,020.9	243.4	15.1	55.0	0.0	243	15	0
Child Support Services												
Child Support Services Division												
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										
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										
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										
** Allocation Total **		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
*** Appropriation Total ***		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
Administration and Support												
Commissioner's Office												
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										
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										
Delete Special Assistant to the Commissioner	Dec	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-46.4										
1007 I/A Rcpts		-72.6										
** Allocation Total **		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0

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Administration and Support (continued)												
Administrative Services												
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										
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										
** Allocation Total **		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
State Facilities Rent												
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										
** Allocation Total **		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Resource Rebate Program												
Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		2,824.3	1,910.3	63.8	814.3	35.9	0.0	0.0	0.0	19	0	0
Alaska Natural Gas Development Authority												
Gas Authority Operations												
FY09 Conference Committee	ConfCom	305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		305.3										
Add 2 PFT Support Positions for Gasline Development Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
** Allocation Total **		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
*** Appropriation Total ***		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
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										

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Alaska Mental Health Trust Authority (continued)												
Mental Health Trust Operations (continued)												
FY09 Conference Committee (continued)												
1094 MHT Admin 2,499.6												
	LIT	0.0	13.9	0.0	-8.4	-15.5	10.0	0.0	0.0	0	0	0
ADN 04-9-1024 Implement Trustee Authorized Spending Plan												
	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting												
1094 MHT Admin -2,499.6												
	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
FY10 MH Trust Administrative Budget												
1094 MHT Admin 2,650.0												
** Allocation Total **		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
Long Term Care Ombudsman Office												
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												
	LIT	0.0	10.7	-6.0	-3.2	-1.5	0.0	0.0	0.0	0	0	0
ADN 04-9-1025 Adjust Staffing to Provide Elder Assistance												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund 3.1												
1007 I/A Rcpts 11.6												
** Allocation Total **		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
*** Appropriation Total ***		3,208.2	2,232.6	155.0	776.8	43.8	0.0	0.0	0.0	18	0	1
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
	ConfCom	826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
FY09 Conference Committee												
1104 AMBB Rcpts 826.0												
	LIT	0.0	30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 04-9-1026 Adjust Allocation of Costs												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1104 AMBB Rcpts 2.1												
** Allocation Total **		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
*** Appropriation Total ***		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
	ConfCom	51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
FY09 Conference Committee												
1002 Fed Rcpts 18,751.3												
1007 I/A Rcpts 800.0												
1061 CIP Rcpts 1,871.4												
1103 AHFC Rcpts 29,805.8												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-9	0
Delete PCNs to Reduce Vacancy Rate												

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
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										
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										
** Allocation Total **		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
Anchorage State Office Building												
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										
** Allocation Total **		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		53,646.2	35,811.2	951.2	13,864.8	1,855.1	333.9	830.0	0.0	315	26	14
Alaska Permanent Fund Corporation												
APFC Operations												
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										
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										
** Allocation Total **		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
APFC Custody and Management Fees												
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										
AMD: Decrement - Investment Manager Fees	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-10,000.0										
** Allocation Total **		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		92,122.1	5,252.2	355.0	86,320.0	114.9	80.0	0.0	0.0	35	0	2
**** Agency Total ****		251,111.8	84,577.1	2,046.9	160,611.0	2,502.0	489.8	885.0	0.0	866	41	17

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Revenue

**Alaska Permanent Fund Corporation
(continued)
***** All Agencies Total *******

<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>
	251,111.8	84,577.1	2,046.9	160,611.0	2,502.0	489.8	885.0	0.0	866	41	17

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.