Fiscal Year 2010
Operating Budget

Department of Revenue

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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 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.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - 09FnlBud: Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op Including Bills) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Revenue

The Department of Revenue's responsibilities include:

- administration and enforcement of Alaska's tax laws;
- management of the treasury;
- administration of the Permanent Fund Dividend Program;
- collection and distribution of child support; and
- administrative support to the following independent boards and corporations:
  - Alaska Permanent Fund Corporation;
  - Alaska Housing Finance Corporation;
  - Alaska Municipal Bond Bank Authority;
  - Alaska Natural Gas Development Authority;
  - Alaska Retirement Management Board; and
  - the Alaska Mental Health Trust Authority.

Summary

The FY2010 general fund operating budget for the Department of Revenue (DOR) is $1.5 million above the FY2010 Adjusted Base, and $2.6 million below the Governor's amended FY2010 request. A summary of legislative action follows:

1. **Contract Audit Assistance: $270.0 GF.** In the 2008 session, DOR requested just over $1 million for contractual audit assistance during the recruitment of four Audit Master positions. Contract audit assistance was identified in the fiscal note to Alaska Gasline Inducement Act (AGIA) - (the oil production tax legislation) as a four-year need at over $1 million per year. For FY09, a one-time increment of $540.0 was appropriated to fund two contract auditors and associated overhead. For FY2010, the legislature again halved the amount for the contract assistance in an effort to fully implement the Audit Master concept.

2. **Fourth Audit Master: $200.0 GF.** Funding was requested last session for four Audit Master positions created in AGIA. Funding for three of the positions ($600.0) was approved in anticipation of a recruitment lag. Funding for the final position was requested for FY2010 and approved by the legislature.

3. **Natural Gas Pipeline Development: $771.0 GF Denied.** For FY09, DOR received $1,221.0 for gas line development. This was the amount identified in the AGIA fiscal note. Adhering to the fiscal note timeline, DOR requested $771.0 for FY2010. After considerable debate in both finance committees, the funding was denied. It was determined that sufficient authorization was available for FY2010, and that if a shortfall does occur, a supplemental should be requested.

4. **Treasury Revised Cost Allocation Plan: Net Increase $572.0 GF/ ($420.0) Other.** Many agencies utilize federal program revenue for state retirement contributions. The Treasury Division invests these funds and received federal approval of a new cost allocation plan in September 2008 (retroactive to July 1, 2008). The plan required a reallocation of funding sources to be in compliance. The legislature approved these adjustments for FY2010.

5. **Constitutional Budget Reserve (CBR) Fees: $1,673.0 CBR Funds.** As a result of high oil prices (and consequent high revenue) since FY05, the legislature has deposited over $4 billion to the CBR. As a consequence of a larger balance, additional funding for management fees is required (fees are typically a percentage of asset value). For FY09, $4.3 million was budgeted for fees. This amount exceeded the FY09 requirements and expenditure authority has lapsed. The amount budgeted for FY2010 reflects anticipated needs.

6. **Federal "Moving to Work" Program Adjustments: $1,634.0 Federal/ ($674.3) Other.** The Alaska Housing Finance Corporation (AHFC) has recently become a Federal Housing and Urban Development (HUD) "Moving to Work (MTW)" eligible agency. This does not entitle AHFC to receive any additional federal funding per se, but it does allow considerable flexibility regarding how funding is programmed and accounted for. $674.3 of AHFC Receipts are being reclassified as federal receipts (per a rule change in FY08, these were changed from Federal to AHFC receipts) while significant other federal funding is essentially being reprogrammed and brought on budget. These adjustments were requested by the Governor and approved by the legislature.

7. **Mental Health Trust Zero-based Budgeting: $2,650.0 Other Funds.** The Alaska Mental Health Trust Authority has implemented zero-based budgeting for all their programs. The goal of the Trust is to be able to identify how trust funding is being allocated on a year-by-year basis. Yearly increments will be clearly identifiable as Trust recommended programs. The legislature fully funded the Governor's request.

8. **Child Support Services Division Match: $1,730.5 Fund Source Change - Increasing GF Match (+$400.0) and Stimulus (+$1,330.5); and Decreasing RSS (-$1,118.1) and Regular Federal (-$612.4).** Continued decline in receipts received by the division, as a result of the decline in Temporary Assistance for Needy Families (TANF) cases, is expected to result in a shortfall of state matching funds. General funds totaling $1.9 million was originally requested by the Governor to supplement the shortfall. However, with the passage of the American Recovery and Reinvestment Act of 2009 (ARRA), federal stimulus funding became available.

   Legislative Fiscal Analyst Comment: *The FY2011 budget will likely require general funds to replace the one-time stimulus funding.*

ORGANIZATIONAL CHANGES

There are no significant changes.

FISCAL NOTES

There are no fiscal note appropriations.

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	Tax and Treasury												
1	Tax Division	14,164.3	14,271.3	13,933.9	0.0	0.0	13,933.9	107.0	0.8 %	-230.4	-1.6 %	0.0	
2	Treasury Division	6,243.2	10,324.2	10,548.6	0.0	0.0	10,548.6	4,081.0	65.4 %	4,305.4	69.0 %	0.0	
4	AK Retire Mgmt Board	6,713.5	6,713.5	6,826.5	0.0	-165.0	6,661.5	0.0		113.0	1.7 %	-165.0	-2.4 %
5	ARM Custody and Mgt Fees	43,419.6	43,419.6	43,419.6	0.0	0.0	43,419.6	0.0		0.0		0.0	
6	Perm Fund Dividend Division	7,061.0	7,663.5	7,663.5	0.0	0.0	7,663.5	602.5	8.5 %	602.5	8.5 %	0.0	
	Appropriation Total	**77,601.6**	**82,392.1**	**82,392.1**	**0.0**	**-165.0**	**82,227.1**	**4,790.5**	**6.2 %**	**4,790.5**	**6.2 %**	**-165.0**	**-0.2 %**
	Child Support Services												
7	Child Support Services	24,700.0	24,700.0	24,700.0	296.2	0.0	24,996.2	0.0		0.0		296.2	1.2 %
	Appropriation Total	**24,700.0**	**24,700.0**	**24,700.0**	**296.2**	**0.0**	**24,996.2**	**0.0**		**0.0**		**296.2**	**1.2 %**
	Administration and Support												
8	Commissioner's Office	1,019.4	2,240.4	2,240.4	0.0	0.0	2,240.4	1,221.0	119.8 %	1,221.0	119.8 %	0.0	
9	Administrative Services	1,512.7	1,512.7	1,512.7	0.0	0.0	1,512.7	0.0		0.0		0.0	
10	State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
12	Resource Rebate Program	0.0	600.0	600.0	0.0	0.0	600.0	600.0	>999 %	600.0	>999 %	0.0	
	Appropriation Total	**2,874.1**	**4,695.1**	**4,695.1**	**0.0**	**0.0**	**4,695.1**	**1,821.0**	**63.4 %**	**1,821.0**	**63.4 %**	**0.0**	
	Gas Development Authority												
13	Gas Authority Operations	305.3	305.3	305.3	0.0	0.0	305.3	0.0		0.0		0.0	
	Appropriation Total	**305.3**	**305.3**	**305.3**	**0.0**	**0.0**	**305.3**	**0.0**		**0.0**		**0.0**	
	Mental Health Trust Authority												
14	Mental Health Trust Operations	2,529.6	2,529.6	2,529.6	43.4	0.0	2,573.0	0.0		0.0		43.4	1.7 %
15	Long Term Care Ombudsman	513.5	513.5	513.5	0.0	0.0	513.5	0.0		0.0		0.0	
	Appropriation Total	**3,043.1**	**3,043.1**	**3,043.1**	**43.4**	**0.0**	**3,086.5**	**0.0**		**0.0**		**43.4**	**1.4 %**
	Municipal Bond Bank Authority												
16	Bond Bank Operations	826.0	826.0	826.0	0.0	0.0	826.0	0.0		0.0		0.0	
	Appropriation Total	**826.0**	**826.0**	**826.0**	**0.0**	**0.0**	**826.0**	**0.0**		**0.0**		**0.0**	

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	Tax and Treasury												
1	Tax Division	13,933.9	13,709.3	14,504.3	14,234.3	0.0	14,234.3	300.4	2.2 %	525.0	3.8 %	-270.0	-1.9 %
2	Treasury Division	10,548.6	5,991.9	7,816.9	7,816.9	0.0	7,816.9	-2,731.7	-25.9 %	1,825.0	30.5 %	0.0	
3	Unclaimed Property	0.0	355.2	355.2	355.2	0.0	355.2	355.2	>999 %	0.0		0.0	
4	AK Retire Mgmt Board	6,661.5	6,600.4	7,899.9	7,899.9	0.0	7,899.9	1,238.4	18.6 %	1,299.5	19.7 %	0.0	
5	ARM Custody and Mgt Fees	43,419.6	43,419.6	34,872.9	34,872.9	0.0	34,872.9	-8,546.7	-19.7 %	-8,546.7	-19.7 %	0.0	
6	Perm Fund Dividend Division	7,663.5	7,539.8	7,640.8	7,640.8	0.0	7,640.8	-22.7	-0.3 %	101.0	1.3 %	0.0	
	Appropriation Total	**82,227.1**	**77,616.2**	**73,090.0**	**72,820.0**	**0.0**	**72,820.0**	**-9,407.1**	**-11.4 %**	**-4,796.2**	**-6.2 %**	**-270.0**	**-0.4 %**
	Child Support Services												
7	Child Support Services	24,996.2	25,347.8	25,350.8	25,350.8	0.0	25,350.8	354.6	1.4 %	3.0		0.0	
	Appropriation Total	**24,996.2**	**25,347.8**	**25,350.8**	**25,350.8**	**0.0**	**25,350.8**	**354.6**	**1.4 %**	**3.0**		**0.0**	
	Administration and Support												
8	Commissioner's Office	2,240.4	1,038.7	1,038.7	919.7	0.0	919.7	-1,320.7	-58.9 %	-119.0	-11.5 %	-119.0	-11.5 %
9	Administrative Services	1,512.7	1,562.6	1,562.6	1,562.6	0.0	1,562.6	49.9	3.3 %	0.0		0.0	
10	State Facilities Rent	342.0	342.0	342.0	342.0	0.0	342.0	0.0		0.0		0.0	
11	Natural Gas Commercialization	0.0	0.0	771.0	0.0	0.0	0.0	0.0		0.0		-771.0	-100.0 %
12	Resource Rebate Program	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
	Appropriation Total	**4,695.1**	**2,943.3**	**3,714.3**	**2,824.3**	**0.0**	**2,824.3**	**-1,870.8**	**-39.8 %**	**-119.0**	**-4.0 %**	**-890.0**	**-24.0 %**
	Gas Development Authority												
13	Gas Authority Operations	305.3	312.1	312.1	312.1	0.0	312.1	6.8	2.2 %	0.0		0.0	
	Appropriation Total	**305.3**	**312.1**	**312.1**	**312.1**	**0.0**	**312.1**	**6.8**	**2.2 %**	**0.0**		**0.0**	
	Mental Health Trust Authority												
14	Mental Health Trust Operations	2,573.0	30.0	2,680.0	2,680.0	0.0	2,680.0	107.0	4.2 %	2,650.0	>999 %	0.0	
15	Long Term Care Ombudsman	513.5	528.2	528.2	528.2	0.0	528.2	14.7	2.9 %	0.0		0.0	
	Appropriation Total	**3,086.5**	**558.2**	**3,208.2**	**3,208.2**	**0.0**	**3,208.2**	**121.7**	**3.9 %**	**2,650.0**	**474.7 %**	**0.0**	

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	Housing Finance Corporation												
17	AHFC Operations	51,228.5	51,228.5	51,228.5	0.0	959.7	52,188.2	0.0		0.0		959.7	1.9 %
18	Anch State Office Building	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0	
	Appropriation Total	**51,628.5**	**51,628.5**	**51,628.5**	**0.0**	**959.7**	**52,588.2**	**0.0**		**0.0**		**959.7**	**1.9 %**
	Permanent Fund Corporation												
19	APFC Operations	9,648.1	9,648.1	9,648.1	0.0	0.0	9,648.1	0.0		0.0		0.0	
20	APFC Custody and Mgt Fees	92,415.0	92,415.0	92,415.0	0.0	0.0	92,415.0	0.0		0.0		0.0	
	Appropriation Total	**102,063.1**	**102,063.1**	**102,063.1**	**0.0**	**0.0**	**102,063.1**	**0.0**		**0.0**		**0.0**	
	Agency Total	**263,041.7**	**269,653.2**	**269,653.2**	**339.6**	**794.7**	**270,787.5**	**6,611.5**	**2.5 %**	**6,611.5**	**2.5 %**	**1,134.3**	**0.4 %**
	Funding Summary												
	General Funds (GF)	17,176.2	19,105.2	19,105.2	0.0	0.0	19,105.2	1,929.0	11.2 %	1,929.0	11.2 %	0.0	
	Federal Receipts (Fed)	37,214.4	37,214.4	37,214.4	296.2	2,219.5	39,730.1	0.0		0.0		2,515.7	6.8 %
	Other (Oth)	208,651.1	213,333.6	213,333.6	43.4	-1,424.8	211,952.2	4,682.5	2.2 %	4,682.5	2.2 %	-1,381.4	-0.6 %

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	Municipal Bond Bank Authority												
16	Bond Bank Operations	826.0	828.1	828.1	828.1	0.0	828.1	2.1	0.3 %	0.0		0.0	
	Appropriation Total	**826.0**	**828.1**	**828.1**	**828.1**	**0.0**	**828.1**	**2.1**	**0.3 %**	**0.0**		**0.0**	
	Housing Finance Corporation												
17	AHFC Operations	52,188.2	52,032.1	53,246.2	53,246.2	0.0	53,246.2	1,058.0	2.0 %	1,214.1	2.3 %	0.0	
18	Anch State Office Building	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0		0.0	
	Appropriation Total	**52,588.2**	**52,432.1**	**53,646.2**	**53,646.2**	**0.0**	**53,646.2**	**1,058.0**	**2.0 %**	**1,214.1**	**2.3 %**	**0.0**	
	Permanent Fund Corporation												
19	APFC Operations	9,648.1	9,707.1	9,781.2	9,707.1	0.0	9,707.1	59.0	0.6 %	0.0		-74.1	-0.8 %
20	APFC Custody and Mgt Fees	92,415.0	92,415.0	82,415.0	82,415.0	0.0	82,415.0	-10,000.0	-10.8 %	-10,000.0	-10.8 %	0.0	
	Appropriation Total	**102,063.1**	**102,122.1**	**92,196.2**	**92,122.1**	**0.0**	**92,122.1**	**-9,941.0**	**-9.7 %**	**-10,000.0**	**-9.8 %**	**-74.1**	**-0.1 %**
	Agency Total	**270,787.5**	**262,159.9**	**252,345.9**	**251,111.8**	**0.0**	**251,111.8**	**-19,675.7**	**-7.3 %**	**-11,048.1**	**-4.2 %**	**-1,234.1**	**-0.5 %**
	Funding Summary												
	General Funds (GF)	19,105.2	17,118.5	21,240.8	18,219.1	400.0	18,619.1	-486.1	-2.5 %	1,500.6	8.8 %	-2,621.7	-12.3 %
	Federal Receipts (Fed)	39,730.1	37,926.1	39,588.3	39,611.0	718.1	40,329.1	599.0	1.5 %	2,403.0	6.3 %	740.8	1.9 %
	Other (Oth)	211,952.2	207,115.3	191,516.8	193,281.7	-1,118.1	192,163.6	-19,788.6	-9.3 %	-14,951.7	-7.2 %	646.8	0.3 %

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	Tax and Treasury											
1	Tax Division	13,841.3	13,948.3	13,610.9	0.0	0.0	13,610.9	107.0	0.8 %	-230.4	-1.7 %	0.0
2	Treasury Division	1,557.4	1,558.4	1,895.8	0.0	0.0	1,895.8	1.0	0.1 %	338.4	21.7 %	0.0
4	AK Retire Mgmt Board	382.4	382.4	382.4	0.0	0.0	382.4	0.0		0.0		0.0
	Appropriation Total	**15,781.1**	**15,889.1**	**15,889.1**	**0.0**	**0.0**	**15,889.1**	**108.0**	**0.7 %**	**108.0**	**0.7 %**	**0.0**
	Child Support Services											
7	Child Support Services	174.7	174.7	174.7	0.0	0.0	174.7	0.0		0.0		0.0
	Appropriation Total	**174.7**	**174.7**	**174.7**	**0.0**	**0.0**	**174.7**	**0.0**		**0.0**		**0.0**
	Administration and Support											
8	Commissioner's Office	232.3	1,453.3	1,453.3	0.0	0.0	1,453.3	1,221.0	525.6 %	1,221.0	525.6 %	0.0
9	Administrative Services	233.8	233.8	233.8	0.0	0.0	233.8	0.0		0.0		0.0
10	State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0
12	Resource Rebate Program	0.0	600.0	600.0	0.0	0.0	600.0	600.0	>999 %	600.0	>999 %	0.0
	Appropriation Total	**808.1**	**2,629.1**	**2,629.1**	**0.0**	**0.0**	**2,629.1**	**1,821.0**	**225.3 %**	**1,821.0**	**225.3 %**	**0.0**
	Gas Development Authority											
13	Gas Authority Operations	305.3	305.3	305.3	0.0	0.0	305.3	0.0		0.0		0.0
	Appropriation Total	**305.3**	**305.3**	**305.3**	**0.0**	**0.0**	**305.3**	**0.0**		**0.0**		**0.0**
	Mental Health Trust Authority											
15	Long Term Care Ombudsman	107.0	107.0	107.0	0.0	0.0	107.0	0.0		0.0		0.0
	Appropriation Total	**107.0**	**107.0**	**107.0**	**0.0**	**0.0**	**107.0**	**0.0**		**0.0**		**0.0**
	Agency Total	**17,176.2**	**19,105.2**	**19,105.2**	**0.0**	**0.0**	**19,105.2**	**1,929.0**	**11.2 %**	**1,929.0**	**11.2 %**	**0.0**
	Funding Summary											
	General Funds (GF)	17,176.2	19,105.2	19,105.2	0.0	0.0	19,105.2	1,929.0	11.2 %	1,929.0	11.2 %	0.0

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Fund Groups: General Funds

Agency: Department of Revenue

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Tax and Treasury												
1	Tax Division	13,610.9	13,383.4	14,228.4	13,958.4	0.0	13,958.4	347.5	2.6 %	575.0	4.3 %	-270.0	-1.9 %
2	Treasury Division	1,895.8	1,575.9	2,147.9	2,147.9	0.0	2,147.9	252.1	13.3 %	572.0	36.3 %	0.0	
3	Unclaimed Property	0.0	355.2	355.2	355.2	0.0	355.2	355.2	>999 %	0.0		0.0	
4	AK Retire Mgmt Board	382.4	382.5	382.5	382.5	0.0	382.5	0.1		0.0		0.0	
	Appropriation Total	**15,889.1**	**15,697.0**	**17,114.0**	**16,844.0**	**0.0**	**16,844.0**	**954.9**	**6.0 %**	**1,147.0**	**7.3 %**	**-270.0**	**-1.6 %**
	Child Support Services												
7	Child Support Services	174.7	174.7	2,074.7	174.7	400.0	574.7	400.0	229.0 %	400.0	229.0 %	-1,500.0	-72.3 %
	Appropriation Total	**174.7**	**174.7**	**2,074.7**	**174.7**	**400.0**	**574.7**	**400.0**	**229.0 %**	**400.0**	**229.0 %**	**-1,500.0**	**-72.3 %**
	Administration and Support												
8	Commissioner's Office	1,453.3	239.7	244.2	193.3	0.0	193.3	-1,260.0	-86.7 %	-46.4	-19.4 %	-50.9	-20.8 %
9	Administrative Services	233.8	242.9	261.1	242.9	0.0	242.9	9.1	3.9 %	0.0		-18.2	-7.0 %
10	State Facilities Rent	342.0	342.0	342.0	342.0	0.0	342.0	0.0		0.0		0.0	
11	Natural Gas Commercialization	0.0	0.0	771.0	0.0	0.0	0.0	0.0		0.0		-771.0	-100.0 %
12	Resource Rebate Program	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
	Appropriation Total	**2,629.1**	**824.6**	**1,618.3**	**778.2**	**0.0**	**778.2**	**-1,850.9**	**-70.4 %**	**-46.4**	**-5.6 %**	**-840.1**	**-51.9 %**
	Gas Development Authority												
13	Gas Authority Operations	305.3	312.1	312.1	312.1	0.0	312.1	6.8	2.2 %	0.0		0.0	
	Appropriation Total	**305.3**	**312.1**	**312.1**	**312.1**	**0.0**	**312.1**	**6.8**	**2.2 %**	**0.0**		**0.0**	
	Mental Health Trust Authority												
15	Long Term Care Ombudsman	107.0	110.1	121.7	110.1	0.0	110.1	3.1	2.9 %	0.0		-11.6	-9.5 %
	Appropriation Total	**107.0**	**110.1**	**121.7**	**110.1**	**0.0**	**110.1**	**3.1**	**2.9 %**	**0.0**		**-11.6**	**-9.5 %**
	Agency Total	**19,105.2**	**17,118.5**	**21,240.8**	**18,219.1**	**400.0**	**18,619.1**	**-486.1**	**-2.5 %**	**1,500.6**	**8.8 %**	**-2,621.7**	**-12.3 %**
	Funding Summary												
	General Funds (GF)	19,105.2	17,118.5	21,240.8	18,219.1	400.0	18,619.1	-486.1	-2.5 %	1,500.6	8.8 %	-2,621.7	-12.3 %

2009 Legislature - Operating Budget
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Development of the FY2009 Budget

Numbers and Language

Agency: Department of Revenue

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Total	**263,041.7**	**269,653.2**	**269,653.2**	**339.6**	**794.7**	**270,787.5**	**6,611.5**	**2.5 %**	**6,611.5**	**2.5 %**	**1,134.3**	**0.4 %**
Objects of Expenditure												
Personal Services	81,469.3	81,665.4	81,357.8	339.6	0.0	81,697.4	196.1	0.2 %	-111.5	-0.1 %	339.6	0.4 %
Travel	1,813.0	1,822.2	1,891.2	0.0	0.0	1,891.2	9.2	0.5 %	78.2	4.3 %	0.0	
Services	175,948.0	182,232.2	182,455.3	0.0	794.7	183,250.0	6,284.2	3.6 %	6,507.3	3.7 %	794.7	0.4 %
Commodities	2,579.1	2,579.6	2,611.5	0.0	0.0	2,611.5	0.5		32.4	1.3 %	0.0	
Capital Outlay	402.3	421.3	407.4	0.0	0.0	407.4	19.0	4.7 %	5.1	1.3 %	0.0	
Grants, Benefits	830.0	930.0	930.0	0.0	0.0	930.0	100.0	12.0 %	100.0	12.0 %	0.0	
Miscellaneous	0.0	2.5	0.0	0.0	0.0	0.0	2.5	>999 %	0.0		0.0	
Funding Sources												
1001 CBR Fund (Oth)	245.7	4,325.7	4,325.7	0.0	0.0	4,325.7	4,080.0	>999 %	4,080.0	>999 %	0.0	
1002 Fed Rcpts (Fed)	34,153.8	34,153.8	34,153.8	0.0	836.0	34,989.8	0.0		0.0		836.0	2.4 %
1004 Gen Fund (GF)	16,402.0	18,331.0	18,331.0	0.0	0.0	18,331.0	1,929.0	11.8 %	1,929.0	11.8 %	0.0	
1005 GF/Prgm (GF)	774.2	774.2	774.2	0.0	0.0	774.2	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	5,384.1	5,384.1	5,384.1	0.0	0.0	5,384.1	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	296.2	0.0	2,096.2	0.0		0.0		296.2	16.5 %
1017 Group Ben (Oth)	199.0	199.0	199.0	0.0	890.0	1,089.0	0.0		0.0		890.0	447.2 %
1027 IntAirport (Oth)	83.3	83.3	83.3	0.0	0.0	83.3	0.0		0.0		0.0	
1029 PERS Trust (Oth)	32,501.1	32,501.1	32,501.1	0.0	-807.6	31,693.5	0.0		0.0		-807.6	-2.5 %
1034 Teach Ret (Oth)	16,370.2	16,370.2	16,370.2	0.0	-245.2	16,125.0	0.0		0.0		-245.2	-1.5 %
1042 Jud Retire (Oth)	428.5	428.5	428.5	0.0	-1.5	427.0	0.0		0.0		-1.5	-0.4 %
1045 Nat Guard (Oth)	251.9	251.9	251.9	0.0	-0.7	251.2	0.0		0.0		-0.7	-0.3 %
1046 Educ Loan (Oth)	97.1	97.1	97.1	0.0	0.0	97.1	0.0		0.0		0.0	
1050 PFD Fund (Oth)	7,041.0	7,101.0	7,101.0	0.0	0.0	7,101.0	60.0	0.9 %	60.0	0.9 %	0.0	
1061 CIP Rcpts (Oth)	2,042.4	2,042.4	2,042.4	0.0	0.0	2,042.4	0.0		0.0		0.0	
1066 Pub School (Oth)	235.6	235.6	235.6	0.0	0.0	235.6	0.0		0.0		0.0	
1094 MHT Admin (Oth)	2,499.6	2,499.6	2,499.6	43.4	0.0	2,543.0	0.0		0.0		43.4	1.7 %
1098 ChildTrErn (Oth)	41.2	41.2	41.2	0.0	0.0	41.2	0.0		0.0		0.0	
1103 AHFC Rcpts (Oth)	30,205.8	30,205.8	30,205.8	0.0	-674.3	29,531.5	0.0		0.0		-674.3	-2.2 %
1104 AMBB Rcpts (Oth)	826.0	826.0	826.0	0.0	0.0	826.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**270,787.5**	**262,159.9**	**252,345.9**	**251,111.8**	**0.0**	**251,111.8**	**-19,675.7**	**-7.3 %**	**-11,048.1**	**-4.2 %**	**-1,234.1**	**-0.5 %**
Objects of Expenditure												
Personal Services	81,697.4	82,122.5	84,696.1	84,577.1	0.0	84,577.1	2,879.7	3.5 %	2,454.6	3.0 %	-119.0	-0.1 %
Travel	1,891.2	1,914.3	2,121.0	2,046.9	0.0	2,046.9	155.7	8.2 %	132.6	6.9 %	-74.1	-3.5 %
Services	183,250.0	174,358.4	161,652.0	160,611.0	0.0	160,611.0	-22,639.0	-12.4 %	-13,747.4	-7.9 %	-1,041.0	-0.6 %
Commodities	2,611.5	2,444.9	2,502.0	2,502.0	0.0	2,502.0	-109.5	-4.2 %	57.1	2.3 %	0.0	
Capital Outlay	407.4	489.8	489.8	489.8	0.0	489.8	82.4	20.2 %	0.0		0.0	
Grants, Benefits	930.0	830.0	885.0	885.0	0.0	885.0	-45.0	-4.8 %	55.0	6.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1001 CBR Fund (Oth)	4,325.7	0.0	1,673.0	1,673.0	0.0	1,673.0	-2,652.7	-61.3 %	1,673.0	>999 %	0.0	
1002 Fed Rcpts (Fed)	34,989.8	34,842.8	36,527.7	36,527.7	-612.4	35,915.3	925.5	2.6 %	1,072.5	3.1 %	-612.4	-1.7 %
1003 G/F Match (GF)	0.0	0.0	1,900.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %	-1,500.0	-78.9 %
1004 Gen Fund (GF)	18,331.0	16,318.2	18,540.5	17,418.8	0.0	17,418.8	-912.2	-5.0 %	1,100.6	6.7 %	-1,121.7	-6.0 %
1005 GF/Prgm (GF)	774.2	800.3	800.3	800.3	0.0	800.3	26.1	3.4 %	0.0		0.0	
1007 I/A Rcpts (Oth)	5,384.1	5,499.6	5,402.4	5,341.4	0.0	5,341.4	-42.7	-0.8 %	-158.2	-2.9 %	-61.0	-1.1 %
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	0.0	1,800.0	-296.2	-14.1 %	0.0		0.0	
1017 Group Ben (Oth)	1,089.0	210.1	1,628.9	1,628.9	0.0	1,628.9	539.9	49.6 %	1,418.8	675.3 %	0.0	
1027 IntAirport (Oth)	83.3	85.1	31.9	31.9	0.0	31.9	-51.4	-61.7 %	-53.2	-62.5 %	0.0	
1029 PERS Trust (Oth)	31,693.5	32,348.4	26,558.5	26,558.5	0.0	26,558.5	-5,135.0	-16.2 %	-5,789.9	-17.9 %	0.0	
1034 Teach Ret (Oth)	16,125.0	16,289.2	13,657.7	13,657.7	0.0	13,657.7	-2,467.3	-15.3 %	-2,631.5	-16.2 %	0.0	
1042 Jud Retire (Oth)	427.0	426.1	381.9	381.9	0.0	381.9	-45.1	-10.6 %	-44.2	-10.4 %	0.0	
1045 Nat Guard (Oth)	251.2	250.7	245.0	245.0	0.0	245.0	-6.2	-2.5 %	-5.7	-2.3 %	0.0	
1046 Educ Loan (Oth)	97.1	98.5	54.9	54.9	0.0	54.9	-42.2	-43.5 %	-43.6	-44.3 %	0.0	
1050 PFD Fund (Oth)	7,101.0	7,303.9	7,404.9	7,404.9	0.0	7,404.9	303.9	4.3 %	101.0	1.4 %	0.0	
1061 CIP Rcpts (Oth)	2,042.4	2,086.0	2,116.5	2,116.5	0.0	2,116.5	74.1	3.6 %	30.5	1.5 %	0.0	
1066 Pub School (Oth)	235.6	240.1	104.4	104.4	0.0	104.4	-131.2	-55.7 %	-135.7	-56.5 %	0.0	
1094 MHT Admin (Oth)	2,543.0	0.0	2,650.0	2,650.0	0.0	2,650.0	107.0	4.2 %	2,650.0	>999 %	0.0	
1098 ChildTrErn (Oth)	41.2	42.1	15.2	15.2	0.0	15.2	-26.0	-63.1 %	-26.9	-63.9 %	0.0	
1103 AHFC Rcpts (Oth)	29,531.5	30,706.9	30,155.6	30,155.6	0.0	30,155.6	624.1	2.1 %	-551.3	-1.8 %	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Funding Sources (continued)												
1105 PFund Rcpt (Oth)	102,142.3	102,142.3	102,142.3	0.0	0.0	102,142.3	0.0		0.0		0.0	
1108 Stat Desig (Oth)	250.0	792.5	792.5	0.0	0.0	792.5	542.5	217.0 %	542.5	217.0 %	0.0	
1133 CSSD Admin (Fed)	1,260.6	1,260.6	1,260.6	0.0	0.0	1,260.6	0.0		0.0		0.0	
1142 RHIF/MM (Oth)	113.0	113.0	113.0	0.0	0.0	113.0	0.0		0.0		0.0	
1143 RHIF/LTC (Oth)	99.7	99.7	99.7	0.0	0.0	99.7	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	7,358.6	7,358.6	7,358.6	0.0	-585.5	6,773.1	0.0		0.0		-585.5	-8.0 %
1169 PCE Endow (Oth)	211.0	211.0	211.0	0.0	0.0	211.0	0.0		0.0		0.0	
1192 Mine Trust (Oth)	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	1,383.5	1,383.5	0.0		0.0		1,383.5	>999 %
Positions												
Perm Full Time	868	871	875	0	0	875	3	0.3 %	7	0.8 %	0	
Perm Part Time	50	50	50	0	0	50	0		0		0	
Temporary	17	17	17	0	0	17	0		0		0	
Funding Summary												
General Funds (GF)	17,176.2	19,105.2	19,105.2	0.0	0.0	19,105.2	1,929.0	11.2 %	1,929.0	11.2 %	0.0	
Federal Receipts (Fed)	37,214.4	37,214.4	37,214.4	296.2	2,219.5	39,730.1	0.0		0.0		2,515.7	6.8 %
Other (Oth)	208,651.1	213,333.6	213,333.6	43.4	-1,424.8	211,952.2	4,682.5	2.2 %	4,682.5	2.2 %	-1,381.4	-0.6 %

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Numbers and Language

Agency: Department of Revenue

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Funding Sources (continued)												
1104 AMBB Rcpts (Oth)	826.0	828.1	828.1	828.1	0.0	828.1	2.1	0.3 %	0.0		0.0	
1105 PFund Rcpt (Oth)	102,142.3	102,204.2	92,278.3	92,204.2	0.0	92,204.2	-9,938.1	-9.7 %	-10,000.0	-9.8 %	-74.1	-0.1 %
1108 Stat Desig (Oth)	792.5	465.9	465.9	465.9	0.0	465.9	-326.6	-41.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,260.6	1,283.3	1,260.6	1,283.3	0.0	1,283.3	22.7	1.8 %	0.0		22.7	1.8 %
1142 RHIF/MM (Oth)	113.0	115.6	0.0	0.0	0.0	0.0	-113.0	-100.0 %	-115.6	-100.0 %	0.0	
1143 RHIF/LTC (Oth)	99.7	100.8	0.0	0.0	0.0	0.0	-99.7	-100.0 %	-100.8	-100.0 %	0.0	
1156 Rcpt Svcs (Oth)	6,773.1	7,576.3	5,679.3	7,579.3	-1,118.1	6,461.2	-311.9	-4.6 %	-1,115.1	-14.7 %	781.9	13.8 %
1163 COP (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1169 PCE Endow (Oth)	211.0	213.7	160.4	160.4	0.0	160.4	-50.6	-24.0 %	-53.3	-24.9 %	0.0	
1192 Mine Trust (Oth)	24.0	24.0	24.0	24.0	0.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,383.5	0.0	0.0	0.0	1,330.5	1,330.5	-53.0	-3.8 %	1,330.5	>999 %	1,330.5	>999 %
Positions												
Perm Full Time	875	867	867	866	0	866	-9	-1.0 %	-1	-0.1 %	-1	-0.1 %
Perm Part Time	50	41	41	41	0	41	-9	-18.0 %	0		0	
Temporary	17	17	17	17	0	17	0		0		0	
Funding Summary												
General Funds (GF)	19,105.2	17,118.5	21,240.8	18,219.1	400.0	18,619.1	-486.1	-2.5 %	1,500.6	8.8 %	-2,621.7	-12.3 %
Federal Receipts (Fed)	39,730.1	37,926.1	39,588.3	39,611.0	718.1	40,329.1	599.0	1.5 %	2,403.0	6.3 %	740.8	1.9 %
Other (Oth)	211,952.2	207,115.3	191,516.8	193,281.7	-1,118.1	192,163.6	-19,788.6	-9.3 %	-14,951.7	-7.2 %	646.8	0.3 %

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**13,933.9**	**13,709.3**	**14,504.3**	**14,234.3**	**0.0**	**14,234.3**	**300.4**	**2.2 %**	**525.0**	**3.8 %**	**-270.0**	**-1.9 %**
Objects of Expenditure												
Personal Services	10,520.4	10,942.8	11,142.8	11,142.8	0.0	11,142.8	622.4	5.9 %	200.0	1.8 %	0.0	
Travel	261.5	256.5	256.5	256.5	0.0	256.5	-5.0	-1.9 %	0.0		0.0	
Services	2,925.0	2,383.5	2,923.5	2,653.5	0.0	2,653.5	-271.5	-9.3 %	270.0	11.3 %	-270.0	-9.2 %
Commodities	127.0	126.5	126.5	126.5	0.0	126.5	-0.5	-0.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	100.0	0.0	55.0	55.0	0.0	55.0	-45.0	-45.0 %	55.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	12,988.0	12,740.4	13,585.4	13,315.4	0.0	13,315.4	327.4	2.5 %	575.0	4.5 %	-270.0	-2.0 %
1005 GF/Prgm (GF)	622.9	643.0	643.0	643.0	0.0	643.0	20.1	3.2 %	0.0		0.0	
1007 I/A Rcpts (Oth)	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	171.0	171.0	121.0	121.0	0.0	121.0	-50.0	-29.2 %	-50.0	-29.2 %	0.0	
1105 PFund Rcpt (Oth)	79.2	82.1	82.1	82.1	0.0	82.1	2.9	3.7 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	35.8	35.8	35.8	35.8	0.0	35.8	0.0		0.0		0.0	
Positions												
Perm Full Time	121	121	121	121	0	121	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *										
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												
FY09 Management Plan 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 FY09 Management Plan 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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund 399.4												
1005 GF/Prgm 20.1												
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 Governor's Amended + * * *										
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												
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead	IncOTI	**540.0**	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 540.0												
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												
Governor's Amended + Total		**14,504.3**	11,142.8	256.5	2,923.5	126.5	0.0	55.0	0.0	121	1	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead~~	~~IncOTI~~	~~540.0~~	~~0.0~~	~~0.0~~	~~540.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 540.0~~												
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												
FY10 House Total		**14,234.3**	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead~~	~~IncOTI~~	~~540.0~~	~~0.0~~	~~0.0~~	~~540.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 540.0~~												
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												
FY10 Senate Total		**14,234.3**	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead~~	~~IncOTI~~	~~540.0~~	~~0.0~~	~~0.0~~	~~540.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 540.0~~												
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												
FY10 Enacted Total		**14,234.3**	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**10,548.6**	**5,991.9**	**7,816.9**	**7,816.9**	**0.0**	**7,816.9**	**-2,731.7**	**-25.9 %**	**1,825.0**	**30.5 %**	**0.0**
Objects of Expenditure											
Personal Services	4,853.9	4,673.1	5,083.6	5,083.6	0.0	5,083.6	229.7	4.7 %	410.5	8.8 %	0.0
Travel	43.3	34.2	38.8	38.8	0.0	38.8	-4.5	-10.4 %	4.6	13.5 %	0.0
Services	5,598.6	1,239.5	2,641.9	2,641.9	0.0	2,641.9	-2,956.7	-52.8 %	1,402.4	113.1 %	0.0
Commodities	37.7	30.0	37.5	37.5	0.0	37.5	-0.2	-0.5 %	7.5	25.0 %	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	15.1	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1001 CBR Fund (Oth)	4,325.7	0.0	1,673.0	1,673.0	0.0	1,673.0	-2,652.7	-61.3 %	1,673.0	>999 %	0.0
1004 Gen Fund (GF)	1,744.5	1,575.9	2,147.9	2,147.9	0.0	2,147.9	403.4	23.1 %	572.0	36.3 %	0.0
1005 GF/Prgm (GF)	151.3	0.0	0.0	0.0	0.0	0.0	-151.3	-100.0 %	0.0		0.0
1007 I/A Rcpts (Oth)	3,285.2	3,359.1	3,273.5	3,273.5	0.0	3,273.5	-11.7	-0.4 %	-85.6	-2.5 %	0.0
1017 Group Ben (Oth)	0.0	0.0	81.7	81.7	0.0	81.7	81.7	>999 %	81.7	>999 %	0.0
1027 IntAirport (Oth)	83.3	85.1	31.9	31.9	0.0	31.9	-51.4	-61.7 %	-53.2	-62.5 %	0.0
1046 Educ Loan (Oth)	97.1	98.5	54.9	54.9	0.0	54.9	-42.2	-43.5 %	-43.6	-44.3 %	0.0
1066 Pub School (Oth)	235.6	240.1	104.4	104.4	0.0	104.4	-131.2	-55.7 %	-135.7	-56.5 %	0.0
1098 ChildTrErn (Oth)	41.2	42.1	15.2	15.2	0.0	15.2	-26.0	-63.1 %	-26.9	-63.9 %	0.0
1108 Stat Desig (Oth)	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0
1142 RHIF/MM (Oth)	0.0	2.6	0.0	0.0	0.0	0.0	0.0		-2.6	-100.0 %	0.0
1143 RHIF/LTC (Oth)	99.7	100.8	0.0	0.0	0.0	0.0	-99.7	-100.0 %	-100.8	-100.0 %	0.0
1163 COP (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1169 PCE Endow (Oth)	211.0	213.7	160.4	160.4	0.0	160.4	-50.6	-24.0 %	-53.3	-24.9 %	0.0
1192 Mine Trust (Oth)	24.0	24.0	24.0	24.0	0.0	24.0	0.0		0.0		0.0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Positions										
Perm Full Time	43	39	39	39	0	39	-4	-9.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

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2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 ChildTrErn 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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		**10,548.6**	4,853.9	43.3	5,598.6	37.7	15.1	0.0	0.0	43	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Management Plan 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												
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 ChildTrErn 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 Governor's Amended + * * *										
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 ChildTrErn -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, Sec 27(c), Ch 12, SLA09, P88, L5	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												
Governor's Amended + Total		**7,816.9**	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
House Floor: (Supermajority vote failed) 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 House Total		**6,143.9**	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**7,816.9**	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**7,816.9**	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
		* * * Other Op Including Bills * * *										
(HB 161) Juneau Subport Bldg/AHFC Bldg	FisNot	**1,026.0**	0.0	10.0	390.0	0.0	0.0	0.0	626.0	0	0	0
1004 Gen Fund 626.0												
1163 COP 400.0												
DID NOT PASS, (HB 161) Juneau Subport Bldg/AHFC Bldg	FisNot	**-1,026.0**	0.0	-10.0	-390.0	0.0	0.0	0.0	-626.0	0	0	0
1004 Gen Fund -626.0												
1163 COP -400.0												
Other Op Including Bills 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**0.0**	**355.2**	**355.2**	**355.2**	**0.0**	**355.2**	**355.2**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	305.0	305.0	305.0	0.0	305.0	305.0	>999 %	0.0	0.0
Travel	0.0	9.1	9.1	9.1	0.0	9.1	9.1	>999 %	0.0	0.0
Services	0.0	33.4	33.4	33.4	0.0	33.4	33.4	>999 %	0.0	0.0
Commodities	0.0	7.7	7.7	7.7	0.0	7.7	7.7	>999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	0.0	197.9	197.9	197.9	0.0	197.9	197.9	>999 %	0.0	0.0
1005 GF/Prgm (GF)	0.0	157.3	157.3	157.3	0.0	157.3	157.3	>999 %	0.0	0.0
Positions										
Perm Full Time	0	4	4	4	0	4	4	>999 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *									
Governor's Amended + Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *									
FY10 Senate Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *									
FY10 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**6,661.5**	**6,600.4**	**7,899.9**	**7,899.9**	**0.0**	**7,899.9**	**1,238.4**	**18.6 %**	**1,299.5**	**19.7 %**	**0.0**
Objects of Expenditure											
Personal Services	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0		0.0
Travel	124.9	124.9	124.9	124.9	0.0	124.9	0.0		0.0		0.0
Services	6,454.3	6,393.2	7,692.7	7,692.7	0.0	7,692.7	1,238.4	19.2 %	1,299.5	20.3 %	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	7.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	382.4	382.5	382.5	382.5	0.0	382.5	0.1		0.0		0.0
1017 Group Ben (Oth)	1,089.0	210.1	1,547.2	1,547.2	0.0	1,547.2	458.2	42.1 %	1,337.1	636.4 %	0.0
1029 PERS Trust (Oth)	3,219.2	3,874.1	3,927.1	3,927.1	0.0	3,927.1	707.9	22.0 %	53.0	1.4 %	0.0
1034 Teach Ret (Oth)	1,726.3	1,890.5	1,912.5	1,912.5	0.0	1,912.5	186.2	10.8 %	22.0	1.2 %	0.0
1042 Jud Retire (Oth)	44.8	43.9	44.3	44.3	0.0	44.3	-0.5	-1.1 %	0.4	0.9 %	0.0
1045 Nat Guard (Oth)	86.8	86.3	86.3	86.3	0.0	86.3	-0.5	-0.6 %	0.0		0.0
1142 RHIF/MM (Oth)	113.0	113.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %	-113.0	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
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												
FY09 Management Plan Total		**6,826.5**	74.8	124.9	6,619.3	7.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *										
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												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * * (continued)										
Implement Cost Allocation Plan for Federal Compliance (continued)												
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												
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												
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												
1034 Teach Ret 46.6												
1042 Jud Retire 0.8												
1045 Nat Guard 0.1												
AMD: Remove 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												
Governor's Amended + Total		**7,899.9**	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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~~												
~~AMD: Remove 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~~												
FY10 House Total		**7,899.9**	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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~~												
~~AMD: Remove 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~~												
FY10 Senate Total		**7,899.9**	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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~~												
~~AMD: Remove 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~~												
FY10 Enacted Total		**7,899.9**	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Reduce One-time Item for Independent Audit of Actuary	Suppl	**-165.0**	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust -107.6												
1034 Teach Ret -55.2												
1042 Jud Retire -1.5												
1045 Nat Guard -0.7												
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 890.0												
1029 PERS Trust -700.0												
1034 Teach Ret -190.0												
FY09 Total Op Supplemental Total		**-165.0**	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**43,419.6**	**43,419.6**	**34,872.9**	**34,872.9**	**0.0**	**34,872.9**	**-8,546.7**	**-19.7 %**	**-8,546.7**	**-19.7 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	43,419.6	43,419.6	34,872.9	34,872.9	0.0	34,872.9	-8,546.7	-19.7 %	-8,546.7	-19.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1029 PERS Trust (Oth)	28,474.3	28,474.3	22,631.4	22,631.4	0.0	22,631.4	-5,842.9	-20.5 %	-5,842.9	-20.5 %	0.0
1034 Teach Ret (Oth)	14,398.7	14,398.7	11,745.2	11,745.2	0.0	11,745.2	-2,653.5	-18.4 %	-2,653.5	-18.4 %	0.0
1042 Jud Retire (Oth)	382.2	382.2	337.6	337.6	0.0	337.6	-44.6	-11.7 %	-44.6	-11.7 %	0.0
1045 Nat Guard (Oth)	164.4	164.4	158.7	158.7	0.0	158.7	-5.7	-3.5 %	-5.7	-3.5 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *										
AMD: Reduction in Investment Management Fees	Dec	**-8,546.7**	0.0	0.0	-8,546.7	0.0	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												
Governor's Amended + Total		**34,872.9**	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**34,872.9**	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**34,872.9**	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**34,872.9**	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**7,663.5**	**7,539.8**	**7,640.8**	**7,640.8**	**0.0**	**7,640.8**	**-22.7**	**-0.3 %**	**101.0**	**1.3 %**	**0.0**
Objects of Expenditure											
Personal Services	5,215.0	5,422.6	5,422.6	5,422.6	0.0	5,422.6	207.6	4.0 %	0.0		0.0
Travel	29.7	27.5	27.5	27.5	0.0	27.5	-2.2	-7.4 %	0.0		0.0
Services	2,335.6	2,025.5	2,126.5	2,126.5	0.0	2,126.5	-209.1	-9.0 %	101.0	5.0 %	0.0
Commodities	83.2	64.2	64.2	64.2	0.0	64.2	-19.0	-22.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1007 I/A Rcpts (Oth)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
1050 PFD Fund (Oth)	7,101.0	7,303.9	7,404.9	7,404.9	0.0	7,404.9	303.9	4.3 %	101.0	1.4 %	0.0
1108 Stat Desig (Oth)	542.5	215.9	215.9	215.9	0.0	215.9	-326.6	-60.2 %	0.0		0.0
Positions											
Perm Full Time	79	79	79	79	0	79	0		0		0
Perm Part Time	14	14	14	14	0	14	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *										
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												
Governor's Amended + Total		**7,640.8**	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**7,640.8**	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		**7,640.8**	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**7,640.8**	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**24,996.2**	**25,347.8**	**25,350.8**	**25,350.8**	**0.0**	**25,350.8**	**354.6**	**1.4 %**	**3.0**		**0.0**	
Objects of Expenditure												
Personal Services	16,622.3	16,973.9	16,973.9	16,973.9	0.0	16,973.9	351.6	2.1 %	0.0		0.0	
Travel	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	
Services	8,067.0	8,067.0	8,070.0	8,070.0	0.0	8,070.0	3.0		3.0		0.0	
Commodities	201.1	201.1	201.1	201.1	0.0	201.1	0.0		0.0		0.0	
Capital Outlay	60.8	60.8	60.8	60.8	0.0	60.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	14,604.5	15,832.6	15,832.6	15,832.6	-612.4	15,220.2	615.7	4.2 %	-612.4	-3.9 %	-612.4	-3.9 %
1003 G/F Match (GF)	0.0	0.0	1,900.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %	-1,500.0	-78.9 %
1004 Gen Fund (GF)	174.7	174.7	174.7	174.7	0.0	174.7	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	0.0	1,800.0	-296.2	-14.1 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,737.3	7,540.5	5,643.5	7,543.5	-1,118.1	6,425.4	-311.9	-4.6 %	-1,115.1	-14.8 %	781.9	13.9 %
1212 Stimulus09 (Fed)	1,383.5	0.0	0.0	0.0	1,330.5	1,330.5	-53.0	-3.8 %	1,330.5	>999 %	1,330.5	>999 %
Positions												
Perm Full Time	232	231	231	231	0	231	-1	-0.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee, Sec 16(a), Ch 12, SLA09, P73, L16	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 FY09 Management Plan * * *										
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *										
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, Sec 16(b), Ch 12, SLA09, P73, L21	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												
Governor's Amended + Total		**25,350.8**	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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~~												
FY10 House 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
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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~~												
FY10 Senate Total		**25,350.8**	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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~~												
FY10 Enacted Total		**25,350.8**	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
		* * * Other Op Including Bills * * *										
FY10 Economic Stimulus Funding Adjustment, Sec 13 (a & b), Ch 17, SLA09, P18, L4 & 10	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -612.4												
1003 G/F Match 400.0												
1156 Rcpt Svcs -1,118.1												
1212 Stimulus09 1,330.5												
Other Op Including Bills Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
FY09 Economic Stimulus Funding Adjustment, Sec 13(c & d), Ch 17, SLA09, P18, L17-30	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -798.0												
1156 Rcpt Svcs -585.5												
1212 Stimulus09 1,383.5												
FY09 Total Op Supplemental Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY09 Revised Program Legis * * *										
RPL 04-9-1014, Unexpected federal incentive payments, September 29, 2008 Meeting	RPL	**296.2**	296.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 CSSD Fed 296.2												
FY09 Revised Program Legis Total		**296.2**	296.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,240.4**	**1,038.7**	**1,038.7**	**919.7**	**0.0**	**919.7**	**-1,320.7**	**-58.9 %**	**-119.0**	**-11.5 %**	**-119.0**	**-11.5 %**
Objects of Expenditure												
Personal Services	605.7	625.0	625.0	506.0	0.0	506.0	-99.7	-16.5 %	-119.0	-19.0 %	-119.0	-19.0 %
Travel	46.3	46.3	46.3	46.3	0.0	46.3	0.0		0.0		0.0	
Services	1,569.5	348.5	348.5	348.5	0.0	348.5	-1,221.0	-77.8 %	0.0		0.0	
Commodities	18.9	18.9	18.9	18.9	0.0	18.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	1,453.3	239.7	244.2	193.3	0.0	193.3	-1,260.0	-86.7 %	-46.4	-19.4 %	-50.9	-20.8 %
1007 I/A Rcpts (Oth)	232.1	239.5	239.5	166.9	0.0	166.9	-65.2	-28.1 %	-72.6	-30.3 %	-72.6	-30.3 %
1133 CSSD Admin (Fed)	555.0	559.5	555.0	559.5	0.0	559.5	4.5	0.8 %	0.0		4.5	0.8 %
Positions												
Perm Full Time	5	5	5	4	0	4	-1	-20.0 %	-1	-20.0 %	-1	-20.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *										
FY09 Management Plan 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 Management Plan to FY10 Adjusted Base * * *										
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 Governor's Amended + * * *										
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												
Governor's Amended + Total		**1,038.7**	625.0	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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~~												
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												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
Delete Special Assistant to the Commissioner (continued)												
1007 I/A Rcpts -72.6												
FY10 House Total		**919.7**	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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~~												
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												
FY10 Senate Total		**919.7**	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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~~												
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												
FY10 Enacted Total		**919.7**	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**1,512.7**	**1,562.6**	**1,562.6**	**1,562.6**	**0.0**	**1,562.6**	**49.9**	**3.3 %**	**0.0**	**0.0**	
Objects of Expenditure											
Personal Services	1,264.4	1,404.3	1,404.3	1,404.3	0.0	1,404.3	139.9	11.1 %	0.0	0.0	
Travel	17.5	17.5	17.5	17.5	0.0	17.5	0.0		0.0	0.0	
Services	213.8	123.8	123.8	123.8	0.0	123.8	-90.0	-42.1 %	0.0	0.0	
Commodities	17.0	17.0	17.0	17.0	0.0	17.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1004 Gen Fund (GF)	233.8	242.9	261.1	242.9	0.0	242.9	9.1	3.9 %	0.0	-18.2	-7.0 %
1007 I/A Rcpts (Oth)	573.3	595.9	595.9	595.9	0.0	595.9	22.6	3.9 %	0.0	0.0	
1133 CSSD Admin (Fed)	705.6	723.8	705.6	723.8	0.0	723.8	18.2	2.6 %	0.0	18.2	2.6 %
Positions											
Perm Full Time	14	15	15	15	0	15	1	7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *										
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *										
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												
Governor's Amended + Total		**1,562.6**	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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 House 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
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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 Senate Total		**1,562.6**	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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 Enacted Total		**1,562.6**	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**342.0**	**342.0**	**342.0**	**342.0**	**0.0**	**342.0**	**0.0**	**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	0.0
Travel	0.0	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	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	342.0	342.0	342.0	342.0	0.0	342.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
FY09 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *										
Governor's Amended + Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**0.0**	**0.0**	**771.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-771.0**	**-100.0 %**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0.0	-771.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1004 Gen Fund (GF)	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0.0	-771.0	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
Governor's Amended + Total		**771.0**	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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~~												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	IncOTI	**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 House Total		**771.0**	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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 Senate Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Resource Rebate Program

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-600.0**	**-100.0 %**	**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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Resource Rebate Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
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												
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 FY09 Management Plan * * *										
FY09 Management Plan Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
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												
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 Governor's Amended + * * *										
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**305.3**	**312.1**	**312.1**	**312.1**	**0.0**	**312.1**	**6.8**	**2.2 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	243.9	250.7	250.7	250.7	0.0	250.7	6.8	2.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Services	47.4	47.4	47.4	47.4	0.0	47.4	0.0		0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	4.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	305.3	312.1	312.1	312.1	0.0	312.1	6.8	2.2 %	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
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												
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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		**305.3**	243.9	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
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												
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 Governor's Amended + * * *										
Governor's Amended + Total		**312.1**	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**312.1**	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**312.1**	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**2,573.0**	**30.0**	**2,680.0**	**2,680.0**	**0.0**	**2,680.0**	**107.0**	**4.2 %**	**2,650.0**	**>999 %**	**0.0**
Objects of Expenditure											
Personal Services	1,726.1	0.0	1,844.7	1,844.7	0.0	1,844.7	118.6	6.9 %	1,844.7	>999 %	0.0
Travel	114.6	0.0	128.0	128.0	0.0	128.0	13.4	11.7 %	128.0	>999 %	0.0
Services	693.2	30.0	670.7	670.7	0.0	670.7	-22.5	-3.2 %	640.7	>999 %	0.0
Commodities	29.1	0.0	36.6	36.6	0.0	36.6	7.5	25.8 %	36.6	>999 %	0.0
Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1007 I/A Rcpts (Oth)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0
1094 MHT Admin (Oth)	2,543.0	0.0	2,650.0	2,650.0	0.0	2,650.0	107.0	4.2 %	2,650.0	>999 %	0.0
Positions											
Perm Full Time	14	14	14	14	0	14	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		**2,529.6**	1,682.7	114.6	693.2	29.1	10.0	0.0	0.0	14	0	1
		* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *										
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												
Governor's Amended + Total		**2,680.0**	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**2,680.0**	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**2,680.0**	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**2,680.0**	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
		* * * FY09 Revised Program Legis * * *										
RPL 04-9-1027, Exempt Salary Increases, September 29, 2008 Meeting	RPL	**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin 43.4												
FY09 Revised Program Legis Total		**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**513.5**	**528.2**	**528.2**	**528.2**	**0.0**	**528.2**	**14.7**	**2.9 %**	**0.0**	**0.0**	
Objects of Expenditure											
Personal Services	373.2	387.9	387.9	387.9	0.0	387.9	14.7	3.9 %	0.0	0.0	
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0	0.0	
Services	106.1	106.1	106.1	106.1	0.0	106.1	0.0		0.0	0.0	
Commodities	7.2	7.2	7.2	7.2	0.0	7.2	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1004 Gen Fund (GF)	107.0	110.1	121.7	110.1	0.0	110.1	3.1	2.9 %	0.0	-11.6	-9.5 %
1007 I/A Rcpts (Oth)	406.5	418.1	406.5	418.1	0.0	418.1	11.6	2.9 %	0.0	11.6	2.9 %
Positions											
Perm Full Time	4	4	4	4	0	4	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		513.5	373.2	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *										
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												
Governor's Amended + Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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 House Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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~~												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		**528.2**	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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 Enacted Total		**528.2**	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**826.0**	**828.1**	**828.1**	**828.1**	**0.0**	**828.1**	**2.1**	**0.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	115.3	117.4	117.4	117.4	0.0	117.4	2.1	1.8 %	0.0	0.0
Travel	10.1	10.1	10.1	10.1	0.0	10.1	0.0		0.0	0.0
Services	696.8	696.8	696.8	696.8	0.0	696.8	0.0		0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	3.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1104 AMBB Rcpts (Oth)	826.0	828.1	828.1	828.1	0.0	828.1	2.1	0.3 %	0.0	0.0
Positions										
Perm Full Time	1	1	1	1	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		**826.0**	115.3	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *										
Governor's Amended + Total		**828.1**	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**828.1**	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**828.1**	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**52,188.2**	**52,032.1**	**53,246.2**	**53,246.2**	**0.0**	**53,246.2**	**1,058.0**	**2.0 %**	**1,214.1**	**2.3 %**	**0.0**
Objects of Expenditure											
Personal Services	34,889.2	35,692.8	35,811.2	35,811.2	0.0	35,811.2	922.0	2.6 %	118.4	0.3 %	0.0
Travel	806.3	951.2	951.2	951.2	0.0	951.2	144.9	18.0 %	0.0		0.0
Services	13,461.1	12,382.1	13,464.8	13,464.8	0.0	13,464.8	3.7		1,082.7	8.7 %	0.0
Commodities	1,960.1	1,842.1	1,855.1	1,855.1	0.0	1,855.1	-105.0	-5.4 %	13.0	0.7 %	0.0
Capital Outlay	241.5	333.9	333.9	333.9	0.0	333.9	92.4	38.3 %	0.0		0.0
Grants, Benefits	830.0	830.0	830.0	830.0	0.0	830.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	20,385.3	19,010.2	20,695.1	20,695.1	0.0	20,695.1	309.8	1.5 %	1,684.9	8.9 %	0.0
1007 I/A Rcpts (Oth)	800.0	800.0	800.0	800.0	0.0	800.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,871.4	1,915.0	1,995.5	1,995.5	0.0	1,995.5	124.1	6.6 %	80.5	4.2 %	0.0
1103 AHFC Rcpts (Oth)	29,131.5	30,306.9	29,755.6	29,755.6	0.0	29,755.6	624.1	2.1 %	-551.3	-1.8 %	0.0
Positions											
Perm Full Time	323	315	315	315	0	315	-8	-2.5 %	0		0
Perm Part Time	35	26	26	26	0	26	-9	-25.7 %	0		0
Temporary	14	14	14	14	0	14	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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 FY09 Management Plan * * *									
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *									
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												
Governor's Amended + Total		**53,246.2**	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House 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
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**53,246.2**	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**53,246.2**	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
		* * * FY09 Total Op Supplemental * * *										
Increase Federal Funding for Utility Expense	Suppl	**959.7**	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 959.7												
Adjust Funding from Corporate to Federal	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												
FY09 Total Op Supplemental Total		**959.7**	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**400.0**	**400.0**	**400.0**	**400.0**	**0.0**	**400.0**	**0.0**	**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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1103 AHFC Rcpts (Oth)	400.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
FY09 Management Plan Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *										
Governor's Amended + Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted 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 - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**9,648.1**	**9,707.1**	**9,781.2**	**9,707.1**	**0.0**	**9,707.1**	**59.0**	**0.6 %**	**0.0**	**-74.1**	**-0.8 %**
Objects of Expenditure											
Personal Services	5,193.2	5,252.2	5,252.2	5,252.2	0.0	5,252.2	59.0	1.1 %	0.0	0.0	
Travel	355.0	355.0	429.1	355.0	0.0	355.0	0.0		0.0	-74.1	-17.3 %
Services	3,905.0	3,905.0	3,905.0	3,905.0	0.0	3,905.0	0.0		0.0	0.0	
Commodities	114.9	114.9	114.9	114.9	0.0	114.9	0.0		0.0	0.0	
Capital Outlay	80.0	80.0	80.0	80.0	0.0	80.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1105 PFund Rcpt (Oth)	9,648.1	9,707.1	9,781.2	9,707.1	0.0	9,707.1	59.0	0.6 %	0.0	-74.1	-0.8 %
Positions											
Perm Full Time	35	35	35	35	0	35	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	2	2	2	2	0	2	0		0	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *										
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												
Governor's Amended + Total		**9,781.2**	5,252.2	429.1	3,905.0	114.9	80.0	0.0	0.0	35	0	2
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~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 House 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 Governor's Amended + to FY10 Senate * * *										
~~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 Senate Total		**9,707.1**	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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 Enacted Total		**9,707.1**	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**92,415.0**	**92,415.0**	**82,415.0**	**82,415.0**	**0.0**	**82,415.0**	**-10,000.0**	**-10.8 %**	**-10,000.0**	**-10.8 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	92,415.0	92,415.0	82,415.0	82,415.0	0.0	82,415.0	-10,000.0	-10.8 %	-10,000.0	-10.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1105 PFund Rcpt (Oth)	92,415.0	92,415.0	82,415.0	82,415.0	0.0	82,415.0	-10,000.0	-10.8 %	-10,000.0	-10.8 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 FY09 Management Plan * * *										
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *										
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												
Governor's Amended + Total		**82,415.0**	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**82,415.0**	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**82,415.0**	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**82,415.0**	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure

Agency: Department of Revenue

	GovAmd+	House	Senate	Enacted
Ap: Child Support Services				
Al: Child Support Services Division				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2009, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.	X	X	X	X

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2010.
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.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
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.