

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,164.3	11,057.6	190.6	2,806.9	104.3	4.9	0.0	0.0	125	1	0
1004 Gen Fund		13,067.1										
1005 GF/Prgm		774.2										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		171.0										
1105 PFund Rcpt		79.2										
1156 Rcpt Svcs		35.8										
* * * 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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0491006 Revise Fiscal Note for HB321 to Clear Miscellaneous Line	LIT	0.0	0.0	0.0	1.5	0.0	0.0	0.0	-1.5	0	0	0
ADN 04-9-1022 Adjust for Vacancy and Implement Spending Plan	LIT	0.0	-250.0	75.0	150.0	29.9	-4.9	0.0	0.0	0	0	0
ADN 04-9-1021 Unclaimed Property Program from Tax to Treasury Division	TrOut	-337.4	-287.2	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-186.1										
1005 GF/Prgm		-151.3										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	OTI	-7.0	0.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Reverse FY09 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse One-time Increment - 2 contract auditors with 30% overhead	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.4										
1005 GF/Prgm		20.1										
1105 PFund Rcpt		2.9										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										

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**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead 1004 Gen Fund 540.0	Inc0TI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty 1004 Gen Fund 200.0	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7 1004 Gen Fund 55.0	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead 1004 Gen Fund 540.0</del>	<del>Inc0TI</del>	<del>540.0</del>	<del>0.0</del>	<del>0.0</del>	<del>540.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Contract audit assistance during transition to Master Auditors 1004 Gen Fund 270.0	Inc0TI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Revenue**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	245.7	0.0	0.0	245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		245.7										
FY09 Conference Committee	ConfCom	5,997.5	4,679.7	34.2	1,238.5	30.0	15.1	0.0	0.0	37	0	0
1004 Gen Fund		1,557.4										
1007 I/A Rcpts		3,285.2										
1027 IntAirport		83.3										
1046 Educ Loan		97.1										
1066 Pub School		235.6										
1098 ChildTrEm		41.2										
1108 Stat Desig		250.0										
1142 RHIF/MM		113.0										
1143 RHIF/LTC		99.7										
1169 PCE Endow		211.0										
1192 Mine Trust		24.0										
* * * 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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0491009 Revise Fiscal Note for HB314 to Clear Miscellaneous Line 78000	LIT	0.0	0.0	0.0	1.0	0.0	0.0	0.0	-1.0	0	0	0
ADN 04-9-1021 Transfer Unclaimed Property Program from Tax to Treasury Division	TrIn	337.4	287.2	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		186.1										
1005 GF/Prgm		151.3										
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrOut	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		-113.0										
Add 2 PFT Accounting Positions for Increased Asset Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	OTI	-4,325.7	0.0	0.0	-4,325.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,325.7										
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										

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		81.7										
1142 RHIF/MM		-2.6										
1143 RHIF/LTC		-79.1										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		420.0										
1007 I/A Rcpts		-85.6										
1027 IntAirport		-53.2										
1046 Educ Loan		-43.6										
1066 Pub School		-135.7										
1098 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	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										
* * * 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										
* * * Changes from FY10 House to Senate Finance * * *												
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										

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
Establish Separate Allocation - Unclaimed Property moved from Treasury Division	TrIn	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		197.9										
1005 GF/Prgm		157.3										

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

**Numbers and Language**

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrIn	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		113.0										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove One-time FY09 Increment - Independent Audit of Actuary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-195.6										
1034 Teach Ret		-100.3										
1042 Jud Retire		-2.8										
1045 Nat Guard		-1.3										
Pension Fund Share of Salary Adjustment for Treasury Staff	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Group Ben		11.1										
1029 PERS Trust		42.9										
1034 Teach Ret		19.3										
1042 Jud Retire		0.4										
1045 Nat Guard		0.1										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		113.0										
1142 RHIF/MM		-113.0										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		74.6										
1029 PERS Trust		-49.5										
1034 Teach Ret		-24.6										
1042 Jud Retire		-0.4										
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										

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

**Numbers and Language**

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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										
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary</del>	<del>Inc</del>	<del>300.0</del>	<del>0.0</del>	<del>0.0</del>	<del>300.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1029 PERS Trust</del>		<del>195.6</del>										
<del>    1034 Teach Ret</del>		<del>100.3</del>										
<del>    1042 Jud Retire</del>		<del>2.8</del>										
<del>    1045 Nat Guard</del>		<del>1.3</del>										
<del>AMD: Remove Independent Audit of Actuary</del>	<del>OTI</del>	<del>-300.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-300.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1029 PERS Trust</del>		<del>-195.6</del>										
<del>    1034 Teach Ret</del>		<del>-100.3</del>										
<del>    1042 Jud Retire</del>		<del>-2.8</del>										
<del>    1045 Nat Guard</del>		<del>-1.3</del>										

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee	ConfCom	43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		28,474.3										
1034 Teach Ret		14,398.7										
1042 Jud Retire		382.2										
1045 Nat Guard		164.4										
			* * * Changes from FY10 Governor Request 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										



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**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,061.0	5,018.9	25.5	1,952.4	64.2	0.0	0.0	0.0	76	14	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,041.0										
* * * 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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1023 Adjustment to HB 166 Fiscal Note (CH 41 SLA 08)	LIT	0.0	0.0	0.0	0.0	19.0	-19.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	OTI	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-331.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		202.9										
1108 Stat Desig		4.7										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Variable cost increases due to the increasing number of dividend applicants and public inquiries	Inc	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		101.0										

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**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0										
FY09 Conference Committee	ConfCom	24,657.0	16,326.1	45.0	8,024.0	201.1	60.8	0.0	0.0	232	0	0
1002 Fed Rcpts		15,402.5										
1004 Gen Fund		174.7										
1016 CSSD Fed		1,800.0										
1156 Rcpt Svcs		7,279.8										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 04-7168 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		430.1										
1156 Rcpt Svcs		217.7										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Change in State Match requirements due to declining TANF cases and altered federal regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,900.0										
1156 Rcpt Svcs		-1,900.0										
Increase in Recovered Paternity Testing Fees	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
* * * 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										

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

**Numbers and Language**

**Agency: Department of Revenue**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		232.3										
1007 I/A Rcpts		232.1										
1133 CSSD Admin		555.0										
* * * 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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1133 CSSD Admin		-4.5										
* * * 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										
1007 I/A Rcpts		-72.6										

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 04-7168 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shift Resources for Desktop Computer Support	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		22.6										
1133 CSSD Admin		18.2										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1133 CSSD Admin		-18.2										
* * * 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										

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA) 1004 Gen Fund	Lang	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) 1004 Gen Fund	Lang	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA) 1004 Gen Fund	Inc0TI	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 House to Senate Finance * * *												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA) 1004 Gen Fund	Inc0TI	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b) 1004 Gen Fund	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b) 1004 Gen Fund	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 305.3	ConfCom	305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,499.6										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1024 Implement Trustee Authorized Spending Plan	LIT	0.0	13.9	0.0	-8.4	-15.5	10.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
1094 MHT Admin		-2,499.6										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 MH Trust Administrative Budget	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2,650.0										

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		107.0										
1007 I/A Rcpts		406.5										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1025 Adjust Staffing to Provide Elder Assistance	LIT	0.0	10.7	-6.0	-3.2	-1.5	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		11.6										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1007 I/A Rcpts		-11.6										
* * * 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										

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1104 AMBB Rcpts 826.0	ConfCom	826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1026 Adjust Allocation of Costs	LIT	0.0	30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1104 AMBB Rcpts 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY09 Conference Committee * * *</b>												
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										
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
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										
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
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										

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1103 AHFC Rcpts	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1105 PFund Rcpt 9,648.1	ConfCom	9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1105 PFund Rcpt 59.0	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis 1105 PFund Rcpt 74.1	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis 1105 PFund Rcpt 74.1</del>	<del>inc</del>	<del>74.1</del>	<del>0.0</del>	<del>74.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1105 PFund Rcpt 92,415.0	ConfCom	92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Decrement - Investment Manager Fees 1105 PFund Rcpt -10,000.0	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

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

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

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

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

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

**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 FY10 operating bill adopted by the House of Representatives.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.