

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.6										
1005 GF/Prgm		19.2										
1061 CIP Rcpts		3.3										
1105 PFund Rcpt		2.0										

Costs associated with the bargaining unit contract terms applicable to this component.: \$269.1

FY2008 Supplemental- Governor Regular
Implementation of HB 2001, Changes to the Oil and Gas Production Tax

	Suppl	788.4	275.8	0.0	506.6	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		788.4										

This increment request is based on the fiscal note for Ch. 1, SSLA 2007 (HB 2001), passed during the second special session in 2007 absent an appropriations bill.

The department will incur costs beginning January 2008 to immediately implement the new production tax structure. Those costs include:

Personal Services - \$275.8 for the new exempt class of oil and gas revenue auditors and a new analyst programmer position. The department will create four senior level auditor master positions in the exempt service with extensive industry oil and gas auditing experience. These positions will be classified as the department's most senior level auditor positions and will have salaries that are consistent with market comparables beyond the current salary levels allowed under the existing Oil and Gas Revenue Auditor (OGRA) pay classification system. The need for exempt status is based upon the difficulties the department has recruiting experienced auditors to administer the tax. The department estimates the new exempt positions will cost the state approximately \$218.0 for FY2008. In addition to the auditors, the department will need one additional Analyst Programmer V position to maintain and manage the new oil and gas production tax database system. During FY2008 we will recruit for the Analyst Programmer V and bring that person on board to participate in the database scoping meetings at a cost of approximately \$57.8. These positions are included in the FY2009 budget request.

Contractual - \$506.6 to contract for audit assistance. This estimate is based on three auditors, working 40 hours per week each, for four years starting in January 2008 at an average rate of \$100 per hour, plus estimated transportation and lodging costs, and additional costs for training auditors. The need for such assistance is based upon the department's substantial difficulty in recruiting enough auditors to administer the oil and gas production tax. The department anticipates that contract audit assistance will be needed for four years while the department recruits and trains auditors for positions that are currently vacant. The contract auditors would work in conjunction with department auditors during this time to maximize department resources and help train department auditors.

Supplies - \$6.0 for a computer and software for the new analyst programmer V position.

FY2008 Supplemental - SU
FY08 Bargaining Unit Contract Terms: Supervisory Unit

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Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.9										
1005 GF/Prgm		9.4										
1105 PFund Rcpt		1.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$102.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$18.1												
Component Totals		1,177.9	665.3	0.0	506.6	6.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		17.7										
1027 Int Airprt		0.7										
1046 Stdnt Loan		0.5										
1066 Pub School		1.4										
1098 ChildTrErn		0.3										
1142 RHIF/MM		0.7										
1143 RHIF/LTC		0.4										
1169 PCE Endow		1.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$32.8												
FY2008 Supplemental- Governor Regular												
Increased Investment Management Cost for Retiree Health Insurance Major Medical Fund												
	Suppl	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		15.0										
This increment, if approved, will fund increased costs of investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35.9% in FY2007 from \$152.4 to \$207.1 million).												
If this request is not approved, the division will be required to absorb allocable costs that exceed the current amount appropriated from the Retiree Health Insurance Major Medical Fund by charging some of the allocable costs against the division's general fund appropriation.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		10.5										
1027 Int Airprt		0.4										
1046 Stdnt Loan		0.3										
1066 Pub School		0.9										
1098 ChildTrErn		0.2										
1142 RHIF/MM		0.4										
1143 RHIF/LTC		0.3										
1169 PCE Endow		0.6										

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$19.5												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		7.4										
1027 Int Airprt		0.3										
1046 Stdnt Loan		0.2										
1066 Pub School		0.6										
1098 ChildTrErr		0.1										
1142 RHIF/MM		0.3										
1143 RHIF/LTC		0.2										
1169 PCE Endow		0.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$13.7												
Component Totals		81.0	66.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		126.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$126.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		52.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$52.1												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		6.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.2												
Component Totals		184.3	184.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		292.2										
1156 Rcpt Svcs		147.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$439.4												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrout	-161.3	0.0	0.0	-161.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.3										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	158.3	158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.5										
1156 Rcpt Svcs		53.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$158.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1156 Rcpt Svcs		2.2										

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.6												
Component Totals		443.0	604.3	0.0	-161.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Gas Authority Operations (2708)
RDU: Alaska Natural Gas Development Authority (495)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY08 Wage Increase for Exempt Employees												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.8												
Component Totals		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1133 CSSD Reimb		-0.6										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.0										
1133 CSSD Reimb		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.8												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1133 CSSD Reimb		-3.5										
FY08 Wage Increase for Exempt Employees												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		5.8										
1133 CSSD Reimb		3.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$16.1												
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Component Totals		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1133 CSSD Reimb		-7.9										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		10.0										
1133 CSSD Reimb		7.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$21.7												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		-9.9										
1133 CSSD Reimb		-7.9										
The CSSD Administrative Cost Reimbursement fund source and additional Interagency Receipts are uncollectable for the SU pay increase.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		9.9										
1133 CSSD Reimb		7.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$21.6												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1133 CSSD Reimb		-2.4										
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		3.0										
1133 CSSD Reimb		2.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.6												
Component Totals		49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
Alaska Housing Trust, Authority Grants												
	Suppl	1,000.0	0.0	0.0	75.0	0.0	0.0	925.0	0.0	0	0	0
1108 Stat Desig		1,000.0										
This supplemental request for Statutory Designated Receipt authority is necessary to expend a \$1,000,000 grant from the Rasmusen Foundation. This is a four-year grant, so an extended lapse date of June 30, 2011 is requested. The grant will provide for training and materials for the social service and housing provider network (\$50,000); program evaluation (\$25,000); and housing with supportive services for families (\$925,000).												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		13.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$13.3												
Component Totals		1,013.3	13.3	0.0	75.0	0.0	0.0	925.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		4.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.3												
Component Totals		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
FY 08 Bargaining Unit Contract Terms: AHFC												
	SalAdj	1,262.0	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		417.2										
1061 CIP Rcpts		73.6										
1103 AHFC Rcpts		771.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1,262.0												
Correct Unrealizable Fund Sources for Salary Adjustments: AHFC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-417.2										
1061 CIP Rcpts		-73.6										
1103 AHFC Rcpts		490.8										
Component Totals		1,262.0	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		26.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$26.8												
Component Totals		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Revenue

Scenario: FY2008 Supplemental- Governor All (6607)
Component: APFC Custody and Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
Investment Manager Fees												
	Suppl	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		6,000.0										
<p>Manager fees are calculated based on the market value of assets under management and vary with the investment type. The FY2008 budget projection was prepared using median return assumptions provided by our external consultant based on the portfolio structure at that time. The supplemental appropriation is requested because 1) actual Fund market value growth has exceeded median return growth assumptions despite recent market volatility; and 2) the Board of Trustees has restructured the portfolio, placing some assets in higher cost investment strategies. This supplemental is requested to ensure that the Corporation can cover all manager fee contractual obligations assuming subsequent median to strong market growth for the remainder of FY2008.</p>												
Component Totals		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0