

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

Numbers and Language Differences Only
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Agency: Department of Revenue

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			399.4										
1005 GF/Prgm			20.1										
1105 PFund Rcpt			2.9										
Restore Funding for Alaska Salmon Price Report	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund			55.0										
** Allocation Difference **			570.4	622.4	-5.0	-1.5	-0.5	0.0	-45.0	0.0	0	0	0
Treasury Division													
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
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										
Update Fund Sources for Retiree Health	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	Lang	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund			1,673.0										
** Allocation Difference **			-2,731.7	229.7	-4.5	-2,956.7	-0.2	0.0	0.0	0.0	-4	0	0
Unclaimed Property													
Establish Separate Allocation - Unclaimed Property moved from Treasury Division	Gov Amd	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										
** Allocation Difference **			355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board													
Remove One-time FY09 Increment - Independent Audit of Actuary	Gov Amd	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										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Pension Fund Share of Salary Adjustment for Treasury Staff	Gov Amd	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1										
1017 Group Ben			11.1										
1029 PERS Trust			42.9										
1034 Teach Ret			19.3										
1042 Jud Retire			0.4										
1045 Nat Guard			0.1										
Update Fund Sources for Retiree Health	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
** Allocation Difference **			1,073.4	0.0	0.0	1,073.4	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Alaska Retirement Management Board													
Custody and Management Fees													
AMD: Reduction in Investment Management Fees	Gov Amd	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										
** Allocation Difference **			-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	Gov Amd	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	Gov Amd	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										
Variable cost increases due to the increasing number of dividend applicants and public inquiries	Gov Amd	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										
** Allocation Difference **			-22.7	207.6	-2.2	-209.1	-19.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-9,302.1	1,364.7	-2.6	-10,607.2	-12.0	0.0	-45.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
Transfer PCN 04-7168 to Administrative Services	Gov Amd	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	Gov Amd	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										
Change in State Match requirements due to declining TANF cases and altered federal regulations	Gov Amd	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	Gov Amd	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			3.0										
** Allocation Difference **			650.8	647.8	0.0	3.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			650.8	647.8	0.0	3.0	0.0	0.0	0.0	0.0	-1	0	0
Administration and Support													
Commissioner's Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Commissioner's Office (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	7.4									
			1007 I/A Rcpts	7.4									
			1133 CSSD Admin	4.5									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
** Allocation Difference **				19.3	19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	Gov Amd	TrIn	Transfer PCN 04-7168 from Child Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Gov Amd	LIT	Shift Resources for Desktop Computer Support	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	49.9	49.9	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									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
** Allocation Difference **				49.9	139.9	0.0	-90.0	0.0	0.0	0.0	1	0	0
Natural Gas Commercialization													
	Gov Amd	Lang	Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	771.0									
** Allocation Difference **				771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
Resource Rebate Program													
	Gov Amd	OTI	Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-600.0									
** Allocation Difference **				-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				240.2	159.2	0.0	81.0	0.0	0.0	0.0	1	0	0

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Alaska Natural Gas Development Authority													
Gas Authority Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
** Allocation Difference **			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	Gov Amd	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 MH Trust Administrative Budget	Gov Amd	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										
** Allocation Difference **			150.4	162.0	13.4	-22.5	7.5	-10.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	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										
** Allocation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			165.1	176.7	13.4	-22.5	7.5	-10.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
** Allocation Difference **			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Delete PCNs to Reduce Vacancy Rate	Gov Amd	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	Gov Amd	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	Gov Amd	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Realignment of Resources to Match Anticipated Expenditures (continued)													
Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	258.9									
			1061 CIP Rcpts	43.6									
			1103 AHFC Rcpts	501.1									
	Gov Amd	FndChg	Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	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									
	Gov Amd	Inc	Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	959.7									
	Gov Amd	Inc	Increase Funding for Anticipated Business Activity	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	50.9									
			1061 CIP Rcpts	80.5									
			1103 AHFC Rcpts	123.0									
** Allocation Difference **			2,017.7	922.0	144.9	963.4	-105.0	92.4	0.0	0.0	-8	-9	0
*** Appropriation Difference ***			2,017.7	922.0	144.9	963.4	-105.0	92.4	0.0	0.0	-8	-9	0
Alaska Permanent Fund Corporation													
APFC Operations													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1105 PFund Rcpt	59.0									
	Gov Amd	Inc	Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0	0	0
			1105 PFund Rcpt	74.1									
** Allocation Difference **			133.1	59.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
APFC Custody and Management Fees													
	Gov Amd	Dec	AMD: Decrement - Investment Manager Fees	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0	0	0
			1105 PFund Rcpt	-10,000.0									
** Allocation Difference **			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-9,866.9	59.0	74.1	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-16,086.3	3,338.3	229.8	-19,582.3	-109.5	82.4	-45.0	0.0	-8	-9	0
***** All Agencies Difference *****			-16,086.3	3,338.3	229.8	-19,582.3	-109.5	82.4	-45.0	0.0	-8	-9	0

Column Definitions

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).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended