

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov**

**Numbers and Language  
Differences Only**

**Agency: Department of Revenue**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Restore Funding for Alaska Salmon Price Report	Gov	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	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	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	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										
<b>** Allocation Difference **</b>			<b>795.0</b>	<b>200.0</b>	<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Update Fund Sources for Retiree Health	Gov	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	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	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	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										
<b>** Allocation Difference **</b>			<b>1,825.0</b>	<b>410.5</b>	<b>4.6</b>	<b>1,402.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Update Fund Sources for Retiree Health	Gov	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
Implement Cost Allocation Plan for Federal Compliance (continued)													
			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									
	Gov	Inc	Administration of Additional Investment Options for Participants	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0	0	0
			1017 Group Ben	249.5									
	Gov	Inc	LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	300.0	0.0	0.0	300.0	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									
<b>** Allocation Difference **</b>				549.5	0.0	0.0	549.5	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
Variable cost increases due to the increasing number of dividend applicants and public inquiries													
	Gov	Inc	1050 PFD Fund	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>				101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				3,270.5	610.5	4.6	2,592.9	7.5	0.0	55.0	0	0	0
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Change in State Match requirements due to declining TANF cases and altered federal regulations													
	Gov	FndChg	1003 G/F Match	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	-1,900.0									
	Gov	Lang	Increase in Recovered Paternity Testing Fees	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	3.0									
<b>** Allocation Difference **</b>				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Gov	FndChg	1004 Gen Fund	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
		1133 CSSD Admin	-4.5									
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	Gov	FndChg	1004 Gen Fund	18.2								
			1133 CSSD Admin	-18.2								
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Gas Commercialization</b>												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)												
	Gov	Lang	1004 Gen Fund	771.0		771.0						
<b>** Allocation Difference **</b>			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
	Gov	IncOTI	FY10 MH Trust Administrative Budget	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0
			1094 MHT Admin	2,650.0								
<b>** Allocation Difference **</b>			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	Gov	FndChg	1004 Gen Fund	11.6								
			1007 I/A Rcpts	-11.6								
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
	Gov	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
			1002 Fed Rcpts	674.3								
			1103 AHFC Rcpts	-674.3								

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<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Gov	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	Gov	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										
<b>** Allocation Difference **</b>			<b>1,214.1</b>	<b>118.4</b>	<b>0.0</b>	<b>1,082.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>1,214.1</b>	<b>118.4</b>	<b>0.0</b>	<b>1,082.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	Gov	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										
<b>** Allocation Difference **</b>			<b>74.1</b>	<b>0.0</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>74.1</b>	<b>0.0</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>7,982.7</b>	<b>2,573.6</b>	<b>206.7</b>	<b>5,090.3</b>	<b>57.1</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>7,982.7</b>	<b>2,573.6</b>	<b>206.7</b>	<b>5,090.3</b>	<b>57.1</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**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.