

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

Numbers and Language Differences Only
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Agency: Department of Revenue

	Column	Trans Type	Total Expend	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)	House	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	House	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	House	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	House	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	House	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										
Contract audit assistance during transition to Master Auditors	House	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										
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	House	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	House	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 **			300.4	622.4	-5.0	-271.5	-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)	House	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	House	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	House	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									
	House	FndChg	Update Fund Sources for Retiree Health	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									
	House	FndChg	Implement Cost Allocation Plan for Federal Compliance	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									
	House	Inc	Additional Funding to Implement Cost Allocation Plan for Federal Compliance	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0	0	0
			1004 Gen Fund	152.0									
	House	Lang	Constitutional Budget Reserve Fund Investment Management	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0	0	0
			1001 CBR Fund	1,673.0									
	House	Lang	House Floor: (Supermajority vote failed) Constitutional Budget Reserve Fund Investment Management	-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0	0	0
			1001 CBR Fund	-1,673.0									
** Allocation Difference **			-4,404.7	-71.7	-7.9	-4,319.4	-5.7	0.0	0.0	0.0	-4	0	0
Unclaimed Property													
	House	TrIn	Establish Separate Allocation - Unclaimed Property moved from Treasury Division	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	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													
	House	OTI	Remove One-time FY09 Increment - Independent Audit of Actuary	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Remove One-time FY09 Increment - Independent Audit of Actuary (continued)													
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	House	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	House	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	House	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	House	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										
AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	House	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	House	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										
** Allocation Difference **			1,073.4	0.0	0.0	1,073.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
AMD: Reduction in Investment Management Fees	House	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										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board													
Custody and Management Fees (continued)													
AMD: Reduction in Investment Management Fees (continued)													
			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													
	House	OTI	Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0	0	0
			1108 Stat Desig	-331.3									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund	202.9									
			1108 Stat Desig	4.7									
	House	Inc	Variable cost increases due to the increasing number of dividend applicants and public inquiries	101.0	0.0	0.0	101.0	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 ***			-11,245.1	1,063.3	-6.0	-12,239.9	-17.5	0.0	-45.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
	House	TrOut	Transfer PCN 04-7168 to Administrative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	430.1									
			1156 Rcpt Svcs	217.7									
	House	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									
** 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													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	19.3	19.3	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									
	House	Dec	Delete Special Assistant to the Commissioner	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund	-46.4									
			1007 I/A Rcpts	-72.6									

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Administration and Support (continued)													
Commissioner's Office (continued)													
** Allocation Difference **			-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Transfer PCN 04-7168 from Child Support Services	House	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	House	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	House	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										
** Allocation Difference **			49.9	139.9	0.0	-90.0	0.0	0.0	0.0	0.0	1	0	0
Natural Gas Commercialization													
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	House	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										
** Allocation Difference **			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
Resource Rebate Program													
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	House	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										
** Allocation Difference **			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			121.2	40.2	0.0	81.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
Gas Authority Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	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	House	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	House	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

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Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	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										
** 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	House	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	House	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	House	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	House	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										
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	House	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	House	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	House	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										
** 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

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Alaska Permanent Fund Corporation													
APFC Operations													
	House	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
APFC Custody and Management Fees													
	House	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
			-9,941.0	59.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***													
			-18,222.4	2,917.9	152.3	-21,215.0	-115.0	82.4	-45.0	0.0	-9	-9	0
**** Agency Difference ****													
			-18,222.4	2,917.9	152.3	-21,215.0	-115.0	82.4	-45.0	0.0	-9	-9	0
***** All Agencies Difference *****													

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).

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