

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**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
Taxation and Treasury													
Tax Division													
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 **			525.0	200.0	0.0	270.0	0.0	0.0	55.0	0.0	0	0	0
Treasury Division													
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			81.7										
1142 RHIF/MM			-2.6										
1143 RHIF/LTC			-79.1										
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
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	House	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	House	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										
House Floor: (Supermajority vote failed)	House	Lang	-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0.0	0	0	0
Constitutional Budget Reserve Fund Investment Management													
1001 CBR Fund			-1,673.0										
** Allocation Difference **			152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
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

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Update Fund Sources for Retiree Health (continued)													
			1017 Group Ben	113.0									
			1142 RHIF/MM	-113.0									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Cost Allocation Plan for Federal Compliance													
			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									
	House	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
Administration of Additional Investment Options for Participants													
			1017 Group Ben	249.5									
	House	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan													
			1017 Group Ben	900.0									
	House	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: One Time Item for Performance Consultant Audit													
			1029 PERS Trust	102.5									
			1034 Teach Ret	46.6									
			1042 Jud Retire	0.8									
			1045 Nat Guard	0.1									
** Allocation Difference **			1,299.5	0.0	0.0	1,299.5	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									
			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													
Variable cost increases due to the increasing number of dividend applicants and public inquiries													
	House	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 **			101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-6,469.2	309.1	1.2	-6,836.5	2.0	0.0	55.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
	House	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Increase in Recovered Paternity Testing Fees													

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Child Support Services (continued)													
Child Support Services Division (continued)													
Increase in Recovered Paternity Testing Fees (continued)													
			1156 Rcpt Svcs	3.0									
** Allocation Difference **			3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Commissioner's Office													
	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									
** Allocation Difference **			-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Natural Gas Commercialization													
	House	IncOTI	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	0	0
*** Appropriation Difference ***			652.0	-119.0	0.0	771.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Trust Authority Mental Health Trust Operations													
	House	IncOTI	FY10 MH Trust Administrative Budget	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0	0
			1094 MHT Admin	2,650.0									
** Allocation Difference **			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation AHFC Operations													
	House	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									
	House	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									
	House	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									

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Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
** Allocation Difference **		1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation												
APFC Custody and Management Fees												
AMD: Decrement - Investment Manager Fees	House	Dec	-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 ***		-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-11,950.1	2,153.2	129.2	-14,339.1	51.6	0.0	55.0	0.0	-1	0	0
***** All Agencies Difference *****		-11,950.1	2,153.2	129.2	-14,339.1	51.6	0.0	55.0	0.0	-1	0	0

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).

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