

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

**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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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 **			1,825.0	410.5	4.6	1,402.4	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Update Fund Sources for Retiree Health	Senate	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	Senate	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)													
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									
	Senate	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									
	Senate	Inc	AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben	900.0									
	Senate	IncOTI	AMD: One Time Item for Performance Consultant Audit	150.0	0.0	0.0	150.0	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 **				1,299.5	0.0	0.0	1,299.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	Senate	Dec	AMD: Reduction in Investment Management Fees	-8,546.7	0.0	0.0	-8,546.7	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
Permanent Fund Dividend Division													
	Senate	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 **				101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				-4,796.2	610.5	4.6	-5,473.8	7.5	0.0	55.0	0	0	0
Child Support Services													
Child Support Services Division													
	Senate	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 **				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0

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Child Support Services (continued)												
*** 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												
	Delete Special Assistant to the Commissioner	-119.0	-119.0	0.0	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
*** Appropriation Difference ***		-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Trust Authority Mental Health Trust Operations												
	FY10 MH Trust Administrative Budget	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 **		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												
	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	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	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	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 **		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	-10,000.0	0.0	0.0	-10,000.0	0.0	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 ****		-11,048.1	2,454.6	132.6	-13,747.4	57.1	0.0	55.0	0.0	-1	0	0
***** All Agencies Difference *****		-11,048.1	2,454.6	132.6	-13,747.4	57.1	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).

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