

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and FY11 Op**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
1212 Stimulus09 (Fed)			13.1										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
1212 Stimulus09 (Fed)			-13.1										
SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	FY11 Op	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			361.6	31.6	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			14.3										
1004 Gen Fund (UGF)			16.5										
1007 I/A Rcpts (Other)			34.3										
1027 IntAirport (Other)			0.3										
1046 Educ Loan (Other)			0.1										
1066 Pub School (DGF)			0.7										
1169 PCE Endow (DGF)			0.6										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			-14.3										
1004 Gen Fund (UGF)			14.3										
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1169 PCE Endow (DGF)			-0.6										
G.O. BONDS:EDUC./LIBRARY/RESEARCH FACIL. (HB 424)	FY11 Op	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Expenses incident to the sale of GO bonds for library, education, and educational research facilities	FY11 Op	Special	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
1004 Gen Fund (UGF)			4,766.4										
* Allocation Difference *			4,843.2	66.8	0.0	0.0	0.0	0.0	0.0	4,776.4	0	0	0
Alaska Retirement Management Board													
Funding for FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			6.0										
1029 PERS Trust (Other)			19.5										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Funding for FY 2011 Noncovered Employees													
Salary Increase (continued)													
			8.6										
		1034 Teach Ret (Other)											
		1042 Jud Retire (Other)	0.2										
		* Allocation Difference *	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	FY11 Op	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Increase										
		1050 PFD Fund (DGF)	2.6										
	FY11 Op	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
			PERMANENT FUND DIVIDEND FOR										
			DECEASED (SB 171)										
		1004 Gen Fund (UGF)	64.0										
		1005 GF/Prgm (DGF)	68.5										
		* Allocation Difference *	135.1	86.6	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
		** Appropriation Difference **	5,374.2	185.0	0.0	407.8	5.0	0.0	0.0	4,776.4	1	0	0
Child Support Services													
Child Support Services Division													
	FY11 Op	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Increase										
		1002 Fed Rcpts (Fed)	3.4										
		1003 G/F Match (UGF)	1.8										
		* Allocation Difference *	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
	FY11 Op	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Increase										
		1004 Gen Fund (UGF)	1.7										
		1007 I/A Rcpts (Other)	1.5										
		1133 CSSD Admin (Fed)	1.4										
	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Correct Unrealizable Fund Sources in the										
			FY2011 Noncovered Year 1 Salary Increase										
		1004 Gen Fund (UGF)	1.4										
		1133 CSSD Admin (Fed)	-1.4										
		* Allocation Difference *	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	FY11 Op	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Increase										
		1004 Gen Fund (UGF)	0.4										
		1007 I/A Rcpts (Other)	1.1										
		1133 CSSD Admin (Fed)	1.0										

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Administration and Support (continued)													
Administrative Services (continued)													
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1133 CSSD Admin (Fed)			-1.0										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
Gas Authority Operations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			33.2										
* Allocation Difference *			33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Long Term Care Ombudsman Office													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			3.8										
1037 GF/MH (UGF)			1.0										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-3.8										
* Allocation Difference *			6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (UGF)			1.8										
ECON. STIMULUS BONDS: REALLOCATION/WAIVER (SB 269)	FY11 Op	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (UGF)			80.0										

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Alaska Municipal Bond Bank Authority (continued)													
AMBBA Operations (continued)													
For a 15-year, 1 percent interest loan to the City of Galena for utility improvements and debt obligations	FY11 Op	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,450.0										
* Allocation Difference *			2,531.8	1.8	20.0	2,510.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,531.8	1.8	20.0	2,510.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			208.2										
1061 CIP Rcpts (Other)			39.9										
1103 AHFC Rcpts (Other)			397.9										
AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND (SB 217)	FY11 Op	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			150.0										
IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)	FY11 Op	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			15,640.6										
* Allocation Difference *			16,436.6	1,741.2	90.0	14,492.1	29.0	84.3	0.0	0.0	7	0	0
** Appropriation Difference **			16,436.6	1,741.2	90.0	14,492.1	29.0	84.3	0.0	0.0	7	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			105.3										
* Allocation Difference *			105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			24,504.0	2,089.4	110.0	17,409.9	34.0	84.3	0.0	4,776.4	8	0	0
**** All Agencies Difference ****			24,504.0	2,089.4	110.0	17,409.9	34.0	84.3	0.0	4,776.4	8	0	0

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.