

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

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													
Alaska Gasline Inducement Act Information Reporting System	GAmAdj	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	GAmAdj	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)			800.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.1										
1005 GF/Prgm (DGF)			-1.3										
Budget Clarification Project;-- Cigarette testing program receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.8										
1156 Rcpt Svcs (DGF)			-35.8										
Alaska Gasline Inducement Act Information Reporting System	ConfComm	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
CC: Reduce funding for Alaska Gasline Inducement Act Information Reporting System	ConfComm	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	ConfComm	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			800.0										
CC: Reduce Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	ConfComm	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-478.4	-400.0	-28.4	-50.0	0.0	0.0	0.0	0.0	-2	0	0
Treasury Division													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.4										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.9	0.0	-0.9	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)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-0.9										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
AMD: New Annual Fee for Vital Statistics Records	GAmAdj	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			25.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			-2.4										
* Allocation Difference *			-27.4	0.0	-2.4	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-509.9	-400.0	-34.9	-75.0	0.0	0.0	0.0	0.0	-2	0	0
Child Support Services													
Child Support Services Division													
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-612.4										
1003 G/F Match (UGF)			400.0										
1156 Rcpt Svcs (DGF)			-1,118.1										
1212 Stimulus09 (Fed)			1,330.5										
AMD: Change in Matching Funds for the Child Support Program	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,033.5										
1003 G/F Match (UGF)			426.8										
1156 Rcpt Svcs (DGF)			-426.8										
1212 Stimulus09 (Fed)			-1,033.5										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	ConfComm	IncOTI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			421.1										
1003 G/F Match (UGF)			826.8										
Funding source adjustment due to declining receipts	ConfComm	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1,544.9										
Authorization of FFY10 Stimulus funding (ARRA)	ConfComm	IncOTI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			297.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	GAmDAdj	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	GAmDAdj	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			1,500.0										
Audit of Alaska Gasline Inducement Act Reimbursement Fund	ConfComm	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	ConfComm	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
Gas Authority Operations													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.7										
* Allocation Difference *			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
MH Trust - Long Term Care Ombudsman Office Investigator	GAmDAdj	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			91.5										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
MH Trust - Long Term Care Ombudsman Office Investigator	ConfComm	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0

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Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
MH Trust - Long Term Care Ombudsman Office													
Investigator (continued)													
			91.5										
			1037 GF/MH (UGF)										
			* Allocation Difference *	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
	ConfComm	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1104 AMBB Rcpts (UGF)	-0.6									
			* Allocation Difference *	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
	GAmDAdj	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
			Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications										
			1103 AHFC Rcpts (Other)	189.0									
	GAmDAdj	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
			Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software										
			1103 AHFC Rcpts (Other)	13.7									
	GAmDAdj	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
			Statewide Data Communication bandwidth requirement increase										
			1103 AHFC Rcpts (Other)	26.6									
			* Allocation Difference *	-229.3	0.0	0.0	-229.3	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-229.3	0.0	0.0	-229.3	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	GAmDAdj	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			Trustee Board Meeting Travel										
			1105 PF Gross (Other)	15.5									
	GAmDAdj	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
			State support charge back cost increases with the Departments of Revenue and Administration										
			1105 PF Gross (Other)	21.5									
	GAmDAdj	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
			IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades										
			1105 PF Gross (Other)	80.0									
	ConfComm	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
			IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades										

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades (continued)													
1105 PF Gross (Other)			80.0										
Funding to Lower Vacancy	GAmDAdj	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			318.2										
CC: Reduce funding for new investment risk management information and analytical services	ConfComm	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-150.0										
* Allocation Difference *			-505.2	-468.2	-15.5	-21.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-505.2	-468.2	-15.5	-21.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,257.6	-868.2	-63.6	-325.8	0.0	0.0	0.0	0.0	-2	0	0
**** All Agencies Difference ****			-1,257.6	-868.2	-63.6	-325.8	0.0	0.0	0.0	0.0	-2	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

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.