

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

| |
|---|
| Numbers and Language Differences Agencies: Rev |
|---|

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. | 11Budget | 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 | 11Budget | 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 | 11Budget | 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 | 11Budget | 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 | 11Budget | 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 | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase | 11Budget | 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) | 11Budget | 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 | | | | | | | | | | |
| VETO: SEPARATE OIL & GAS PRODUCTION TAX (SB 305) | 11Budget | Veto | -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 * | | | -446.8 | -368.4 | -28.4 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

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Agency: Department of Revenue

Taxation and Treasury (continued)

Treasury Division

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|-------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Reduce general fund travel line item by 10 percent. | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase | 11Budget | 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 | | | | | | | | | | |
| Ch. 95, SLA 2010 (HB 424) G.O. BONDS:EDUC./LIBRARY/RESEARCH FACIL. | 11Budget | 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 | | | | | | | | | | |
| Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education, and educational research facilities | 11Budget | 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 * | | | 4,840.9 | 66.8 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 4,776.4 | 0 | 0 | 0 |
| Unclaimed Property | | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | 11Budget | 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. | 11Budget | Dec | -0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -0.9 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase | 11Budget | FisNot | 34.3 | 0.0 | 0.0 | 34.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|---|-------------------|---------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Taxation and Treasury (continued) | | | | | | | | | | | | | |
| Alaska Retirement Management Board (continued) | | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase (continued) | | | | | | | | | | | | | |
| | | | 1017 Group Ben (Other) | 6.0 | | | | | | | | | |
| | | | 1029 PERS Trust (Other) | 19.5 | | | | | | | | | |
| | | | 1034 Teach Ret (Other) | 8.6 | | | | | | | | | |
| | | | 1042 Jud Retire (Other) | 0.2 | | | | | | | | | |
| | | | * Allocation Difference * | 33.4 | 0.0 | -0.9 | 34.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Division | | | | | | | | | | | | | |
| | GAmAdj | Inc | AMD: New Annual Fee for Vital Statistics Records | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 11Budget | Dec | 1050 PFD Fund (DGF) Reduce general fund travel line item by 10 percent. | -2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 11Budget | FisNot | 1050 PFD Fund (DGF) Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 11Budget | FisNot | 1050 PFD Fund (DGF) Ch. 22, SLA 2010 (SB 171) PERMANENT FUND DIVIDEND FOR DECEASED | 132.5 | 84.0 | 0.0 | 43.5 | 5.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 64.0 | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | 68.5 | | | | | | | | | |
| | | | * Allocation Difference * | 107.7 | 86.6 | -2.4 | 18.5 | 5.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | ** Appropriation Difference ** | 4,534.3 | -215.0 | -34.9 | 2.8 | 5.0 | 0.0 | 4,776.4 | -1 | 0 | 0 |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | | |
| | GAmAdj | FndChg | LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment | 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 | | | | | | | | | |
| | GAmAdj | FndChg | AMD: Change in Matching Funds for the Child Support Program | 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 | | | | | | | | | |
| | 11Budget | IncOTI | Funding source adjustment due to declining receipts and ARRA stimulus lapsing | 1,247.9 | 1,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 421.1 | | | | | | | | | |

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Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|-------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Child Support Services (continued) | | | | | | | | | | | | | |
| Child Support Services Division (continued) | | | | | | | | | | | | | |
| Funding source adjustment due to declining receipts and ARRA stimulus lapsing (continued) | | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 826.8 | | | | | | | | | | |
| Funding source adjustment due to declining receipts | 11Budget | 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) | 11Budget | 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. | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | FisNot | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 1.8 | | | | | | | | | | |
| * Allocation Difference * | | | 4.7 | 5.2 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4.7 | 5.2 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | FisNot | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1.5 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 1.4 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase | 11Budget | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.4 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | -1.4 | | | | | | | | | | |
| * Allocation Difference * | | | 3.1 | 4.6 | -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. | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | FisNot | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1.1 | | | | | | | | | | |

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|---|----------|------------|------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 | | | | | | | | | | | | | |
| Noncovered Employees Salary Increase (continued) | | | | | | | | | | | | | |
| | | | 1133 CSSD Admin (Fed) | 1.0 | | | | | | | | | |
| | 11Budget | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ch. 56, SLA 2010 (HB 421) Correct | | | | | | | | | | | | | |
| Unrealizable Fund Sources in the FY2011 | | | | | | | | | | | | | |
| Noncovered Year 1 Salary Increase | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 1.0 | | | | | | | | | |
| | | | 1133 CSSD Admin (Fed) | -1.0 | | | | | | | | | |
| * Allocation Difference * | | | 1.9 | 2.5 | -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 | | | | | | | | | | | | | |
| | GAmAdj | 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 | | | | | | | | | | | | | |
| | GAmAdj | 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 | | | | | | | | | | | | | |
| | 11Budget | 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 | | | | | | | | | | | | | |
| | 11Budget | 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 ** | | | 5.0 | 7.1 | -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. | | | | | | | | | | | | | |
| | 11Budget | 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 | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 | | | | | | | | | | | | | |
| Noncovered Employees Salary Increase | | | | | | | | | | | | | |
| | 11Budget | 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 * | | | -5.3 | 4.4 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -5.3 | 4.4 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Mental Health Trust Authority | | | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 | | | | | | | | | | | | | |
| Noncovered Employees Salary Increase | | | | | | | | | | | | | |
| | 11Budget | 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 | | | | | | | | | |

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| Alaska Mental Health Trust Authority (continued) | | | | | | | | | | | | | |
| Mental Health Trust Operations (continued) | | | | | | | | | | | | | |
| * 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 | | | | | | | | | | | | | |
| MH Trust - Long Term Care Ombudsman Office Investigator | GAmAdj | 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. | 11Budget | 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 | 11Budget | IncOTI | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase | 11Budget | 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 * | | | 5.9 | 6.2 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 39.1 | 39.4 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Municipal Bond Bank Authority | | | | | | | | | | | | | |
| AMBBA Operations | | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | 11Budget | Dec | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | -0.6 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | FisNot | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | 1.8 | | | | | | | | | | |
| Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS BONDS: REALLOCATION/WAIVER | 11Budget | FisNot | 80.0 | 0.0 | 20.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | 80.0 | | | | | | | | | | |
| Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 % loan to the City of Galena for utility improvements and debt obligations | 11Budget | 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 * | | | 2,531.2 | 1.8 | 19.4 | 2,510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,531.2 | 1.8 | 19.4 | 2,510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

| |
|---|
| Numbers and Language Differences Agencies: Rev |
|---|

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Alaska Housing Finance Corporation | | | | | | | | | | | | | |
| AHFC Operations | | | | | | | | | | | | | |
| Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications | GAmdAdj | Inc | 189.0 | 0.0 | 0.0 | 189.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) 189.0 | | | | | | | | | | | | | |
| Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software | GAmdAdj | Inc | 13.7 | 0.0 | 0.0 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) 13.7 | | | | | | | | | | | | | |
| Statewide Data Communication bandwidth requirement increase | GAmdAdj | Inc | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) 26.6 | | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | 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 | | | | | | | | | | | | | |
| Ch. 46, SLA 2010 (SB 217) AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND | 11Budget | 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 | | | | | | | | | | | | | |
| Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM | 11Budget | 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 * | | | 16,207.3 | 1,741.2 | 90.0 | 14,262.8 | 29.0 | 84.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| ** Appropriation Difference ** | | | 16,207.3 | 1,741.2 | 90.0 | 14,262.8 | 29.0 | 84.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | | |
| Trustee Board Meeting Travel | GAmdAdj | Inc | 15.5 | 0.0 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 15.5 | | | | | | | | | | | | | |
| State support charge back cost increases with the Departments of Revenue and Administration | GAmdAdj | Inc | 21.5 | 0.0 | 0.0 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 21.5 | | | | | | | | | | | | | |
| IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades | GAmdAdj | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 80.0 | | | | | | | | | | | | | |
| IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades | 11Budget | IncOTI | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | | |

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

| |
|---|
| Numbers and Language Differences Agencies: Rev |
|---|

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Alaska Permanent Fund Corporation (continued) | | | | | | | | | | | | | |
| APFC Operations (continued) | | | | | | | | | | | | | |
| CC: Reduce funding for new investment risk management information and analytical services | 11Budget | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | | -150.0 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | 11Budget | 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 * | | | -399.9 | -212.9 | -15.5 | -171.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -399.9 | -212.9 | -15.5 | -171.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 22,916.4 | 1,371.2 | 46.4 | 16,604.1 | 34.0 | 84.3 | 0.0 | 4,776.4 | 6 | 0 | 0 |
| **** All Agencies Difference **** | | | 22,916.4 | 1,371.2 | 46.4 | 16,604.1 | 34.0 | 84.3 | 0.0 | 4,776.4 | 6 | 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 enacted budget, includes adjustments for "budget clarification" fund changes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.