

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm 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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			18.5										
1212 Stimulus09 (Fed)			13.1										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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 *			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
* 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													
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase			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										
1034 Teach Ret (Other)			8.6										
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													
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	0	0
1050 PFD Fund (DGF)			2.6										
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	0.0	1	0	0
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 **			5,044.2	185.0	0.0	77.8	5.0	0.0	0.0	4,776.4	1	0	0
Child Support Services													
Child Support Services Division													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase			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 *			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													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase			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			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										

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Administration and Support (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			1.1										
1133 CSSD Admin (Fed)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 *			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													
Ch. 56, SLA 2010 (HB 421) FY 2011			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011			33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011			6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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

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Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1104 AMBB Rcpts (Other) 1.8													
Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS	11Budget	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
BONDS: REALLOCATION/WAIVER													
1104 AMBB Rcpts (Other) 80.0													
Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 %	11Budget	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
loan to the City of Galena for utility													
improvements and debt obligations													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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.	11Budget	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
BONDS/BLDG ; SUBPORT BLDG BOND													
1103 AHFC Rcpts (Other) 150.0													
Ch. 7, SLA 2010 (HB 369) IN-STATE	11Budget	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
PIPELINE/ MANAGER/TEAM													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 ***			24,174.0	2,089.4	110.0	17,079.9	34.0	84.3	0.0	4,776.4	8	0	0
**** All Agencies Difference ****			24,174.0	2,089.4	110.0	17,079.9	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.

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.