

**2010 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences Only**

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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			1,100.0	800.0	0.0	300.0	0.0	0.0	0.0	0.0	4	0	0
Treasury Division													
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	Gov Amd	Lang	387.0	69.7	0.8	315.2	1.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			387.0										
AMD: Funding for Investment Officer to Replace External Investment Manager	Gov Amd	Inc	220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			220.0										
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			-2,060.0										
1004 Gen Fund (UGF)			2,060.0										
* Allocation Difference *			607.0	279.4	4.1	321.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Funding for Investment Officer Position	Gov Amd	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			38.7										
1029 PERS Trust (Other)			124.5										
1034 Teach Ret (Other)			55.0										
1042 Jud Retire (Other)			1.3										
1045 Nat Guard (Other)			0.5										
* Allocation Difference *			220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
AMD: Replace External Investment Manager with New Investment Officer Position	Gov Amd	Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			-584.6										
1034 Teach Ret (Other)			-256.3										
1042 Jud Retire (Other)			-7.1										
1045 Nat Guard (Other)			-2.0										
* Allocation Difference *			-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Dot.Net Training for Information Technology Staff	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			100.0										

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
AMD: New Annual Fee for Vital Statistics Records	Gov Amd	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										
AMD: Increased Cost for Bandwidth during Dividend Filing Season	Gov Amd	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										
AMD: Central Mailroom Equipment Replacement	Gov Amd	IncOTI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			42.0										
* Allocation Difference *			192.0	0.0	0.0	150.0	0.0	42.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,269.0	1,079.4	4.1	141.2	2.3	42.0	0.0	0.0	4	0	0
Child Support Services													
Child Support Services Division													
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1133 CSSD Admin (Fed)			-2.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1133 CSSD Admin (Fed)			-0.8										

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Administration and Support (continued)												
Administrative Services (continued)												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Gov Amd	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			50.0									
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Gov Amd	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			1,500.0									
* Allocation Difference *		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
MH Trust Cont - Trust Authority Admin Budget	Gov Amd	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			2,726.3									
* Allocation Difference *		2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5									
1007 I/A Rcpts (Other)			-4.5									
MH Trust - Long Term Care Ombudsman Office Investigator	Gov Amd	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			91.5									
* Allocation Difference *		91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **		2,817.8	1,982.5	136.0	661.3	38.0	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
Increase Federal Funding for Facility Management	Gov Amd	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			513.0									
1103 AHFC Rcpts (Other)			17.0									
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Gov Amd	Inc	189.0	0.0	0.0	189.0	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	Gov Amd	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			13.7									

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Statewide Data Communication bandwidth requirement increase	Gov Amd	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													
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	Gov Amd	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 218.0													
* Allocation Difference *			977.3	325.3	8.1	591.0	57.7	-4.8	0.0	0.0	0	0	0
** Appropriation Difference **			977.3	325.3	8.1	591.0	57.7	-4.8	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Trustee Board Meeting Travel	Gov Amd	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													
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Gov Amd	Inc	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 56.6													
State support charge back cost increases with the Departments of Revenue and Administration	Gov Amd	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													
Anticipated cost increases for existing investment information and analytical systems	Gov Amd	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 117.0													
New investment risk management information and analytical services	Gov Amd	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 321.0													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Gov Amd	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													
Funding to Lower Vacancy	Gov Amd	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													
* Allocation Difference *			929.8	318.2	15.5	596.1	0.0	0.0	0.0	0.0	0	0	0
APFC Custody and Management Fees													
Manager Fee Decrement	Gov Amd	Dec	-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -14,240.0													
AMD: Manager Fees Adjustment	Gov Amd	Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 8,000.0													
* Allocation Difference *			-6,240.0	0.0	0.0	-6,240.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,310.2	318.2	15.5	-5,643.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,303.9	3,705.4	163.7	-2,700.4	98.0	37.2	0.0	0.0	5	0	0
**** All Agencies Difference ****			1,303.9	3,705.4	163.7	-2,700.4	98.0	37.2	0.0	0.0	5	0	0

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended