

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and HSubCom**

Numbers Only
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													
Permanent Fund Dividend Division													
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										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	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										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	HSubCom	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	HSubCom	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										
* Allocation Difference *			-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-297.0	-297.0	0.0	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	Gov Amd	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										
* Allocation Difference *			-91.5	-82.9	-6.0	-2.6	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-91.5	-82.9	-6.0	-2.6	0.0	0.0	0.0	0.0	-1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
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	0	0
1103 AHFC Rcpts (Other)			189.0										

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
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	0	0
1103 AHFC Rcpts (Other) 13.7													
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													
* Allocation Difference *			-229.3	0.0	0.0	-229.3	0.0	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	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													
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													
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													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	HSubCom	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	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 *			-676.2	-318.2	-15.5	-342.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-676.2	-318.2	-15.5	-342.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,319.0	-698.1	-21.5	-599.4	0.0	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			-1,319.0	-698.1	-21.5	-599.4	0.0	0.0	0.0	0.0	-1	0	0

Column Definitions

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee