

**2010 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

Numbers and Language Differences Only
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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													
Tax Division													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Senate	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										
* Allocation Difference *			1,071.6	800.0	-28.4	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	Senate	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	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			604.7	279.4	1.8	321.2	2.3	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Reduce general fund travel line item by 10 percent.	Senate	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													
AMD: Funding for Investment Officer Position	Senate	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										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
AMD: Funding for Investment Officer Position (continued)													
1034 Teach Ret (Other)			55.0										
1042 Jud Retire (Other)			1.3										
1045 Nat Guard (Other)			0.5										
Reduce general fund travel line item by 10 percent.	Senate	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										
* Allocation Difference *			219.1	0.0	-0.9	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													
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													
1050 PFD Fund (DGF)	Senate	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AMD: New Annual Fee for Vital Statistics Records													
1050 PFD Fund (DGF)			25.0										
AMD: Increased Cost for Bandwidth during Dividend Filing Season	Senate	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	Senate	Inc0TI	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			189.6	0.0	-2.4	150.0	0.0	42.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,234.1	1,079.4	-30.8	141.2	2.3	42.0	0.0	0.0	4	0	0
Child Support Services													
Child Support Services Division													
Funding source adjustment due to declining receipts and ARRA stimulus lapsing													
1002 Fed Rcpts (Fed)			421.1										
1003 G/F Match (UGF)			826.8										
	Senate	Inc	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Child Support Services (continued)													
Child Support Services Division (continued)													
Funding source adjustment due to declining receipts	Senate	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										
Budget Clarification Project - Paternity Test Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
1156 Rcpt Svcs (DGF)			-46.0										
Transfer to GF Match eliminating reliance on declining receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5,448.7										
1004 Gen Fund (UGF)			505.3										
1156 Rcpt Svcs (DGF)			-5,954.0										
Authorization of FFY10 Stimulus funding (ARRA)	Senate	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.	Senate	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
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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

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Administration and Support (continued)													
Natural Gas Commercialization													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Senate	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	Senate	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 *			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,547.9	0.0	-2.1	1,550.0	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.	Senate	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													
Mental Health Trust Operations													
MH Trust Cont - Trust Authority Admin Budget	Senate	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	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	Senate	FndChg	0.0	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										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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										
* Allocation Difference *			91.2	82.9	5.7	2.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			2,817.5	1,982.5	135.7	661.3	38.0	0.0	0.0	0.0	1	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reduce general fund travel line item by 10 percent.	Senate	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	0	0
** Appropriation Difference **			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Housing Finance Corporation													
AHFC Operations													
Increase Federal Funding for Facility Management	Senate	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			513.0										
1103 AHFC Rcpts (Other)			17.0										
Statewide Data Communication bandwidth requirement increase	Senate	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	Senate	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										
For housing assistance payments under the Section 8 program	Senate	Lang	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36,000.0										
* Allocation Difference *			36,774.6	325.3	8.1	388.3	57.7	-4.8	36,000.0	0.0	0	0	0
** Appropriation Difference **			36,774.6	325.3	8.1	388.3	57.7	-4.8	36,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			596.1	0.0	0.0	596.1	0.0	0.0	0.0	0.0	0	0	0
APFC Custody and Management Fees													
Manager Fee Decrement	Senate	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	Senate	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										

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Alaska Permanent Fund Corporation (continued)													
APFC Custody and Management Fees (continued)													
* 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 **			-5,643.9	0.0	0.0	-5,643.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			36,719.4	3,387.2	100.1	-2,903.1	98.0	37.2	36,000.0	0.0	5	0	0
**** All Agencies Difference ****			36,719.4	3,387.2	100.1	-2,903.1	98.0	37.2	36,000.0	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.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.