

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

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													
Treasury Division													
AMD: Funding for Investment Officer to Replace External Investment Manager	Sen Sub	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										
* Allocation Difference *			220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Funding for Investment Officer Position	Sen Sub	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	Sen Sub	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	Sen Sub	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										
AMD: New Annual Fee for Vital Statistics Records	Sen Sub	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	Sen Sub	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	Sen Sub	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					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 **			-218.0	209.7	3.3	-474.0	1.0	42.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	Sen Sub	Inc	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										

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

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
Child Support Services (continued)													
Child Support Services Division (continued)													
Funding source adjustment due to declining receipts	Sen Sub	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										
Transfer to GF Match eliminating reliance on declining receipts	Sen Sub	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)	Sen Sub	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										
* 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	Sen Sub	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	Sen Sub	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										
* 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	Sen Sub	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										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	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	Sen Sub	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

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

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
Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Sen Sub	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										
MH Trust - Long Term Care Ombudsman Office Investigator	Sen Sub	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 *			91.5	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 *			774.6	325.3	8.1	388.3	57.7	-4.8	0.0	0.0	0	0	0
** Appropriation Difference **			774.6	325.3	8.1	388.3	57.7	-4.8	0.0	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										

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

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
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Sen Sub	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	Sen Sub	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	Sen Sub	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 **			-5,643.9	0.0	0.0	-5,643.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,219.5	2,517.5	147.4	-5,018.3	96.7	37.2	0.0	0.0	1	0	0
**** All Agencies Difference ****			-2,219.5	2,517.5	147.4	-5,018.3	96.7	37.2	0.0	0.0	1	0	0