

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Rev</b>
---

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	ConfComm	Dec	-150.0	-140.0	-5.0	0.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-150.0										
Contractual funding to complete the work of the Chief Economist position that the Department has been unable to fill	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>-140.0</b>	<b>-5.0</b>	<b>150.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)	ConfComm	OTI	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,060.0										
Investment Management of Constitutional Budget Reserve Fund	ConfComm	IncM	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Investment Management of Constitutional Budget Reserve Fund	ConfComm	Lang	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
AMD: Remove Investment Management of Constitutional Budget Reserve Fund	ConfComm	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,592.4										
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)			-15.2										
1099 ChildTrPrn (DGF)			15.2										
<b>* Allocation Difference *</b>			<b>532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Funding for Investment Staff FY 2012 Personal Services Increases	ConfComm	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (OtnDp)			13.3										
1029 PERS Trust (OtnDp)			45.4										
1034 Teach Ret (OtnDp)			19.6										
1042 Jud Retire (OtnDp)			1.5										
1045 Nat Guard (OtnDp)			0.1										
<b>* Allocation Difference *</b>			<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>612.3</b>	<b>-140.0</b>	<b>-5.0</b>	<b>762.3</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

**Child Support Services**

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<b>Child Support Services (continued)</b>													
<b>Child Support Services Division</b>													
Restore Base to pre-ARRA Level	ConfComm	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,544.9										
Reverse FY11 Cost Recovery for Paternity Testing SLA 2010 CH 41 Sec 21 (b)	ConfComm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
FY12 Estimate for Cost Recovery of Paternity Testing	ConfComm	Lang	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
AMD: Fund the required 34% state match of federal receipts received for child support enforcement efforts for FY12	ConfComm	Lang	778.7	0.0	0.0	0.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund (UGF)			778.7										
<b>* Allocation Difference *</b>			2,323.6	1,494.9	0.0	50.0	0.0	0.0	0.0	778.7	0	0	0
<b>** Appropriation Difference **</b>			2,323.6	1,494.9	0.0	50.0	0.0	0.0	0.0	778.7	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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										
1133 CSSD Admin (Fed)			-4.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Licenses for Network Servers Virtual Management	ConfComm	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.7										
1133 CSSD Admin (Fed)			-31.7										
<b>* Allocation Difference *</b>			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Gas Commercialization</b>													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	ConfComm	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
<b>* Allocation Difference *</b>			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>													
Establish Criminal Investigations Unit	ConfComm	Inc	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			1,600.0										
<b>* Allocation Difference *</b>			1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,800.0	1,280.0	75.0	420.0	25.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse FY2011 MH Trust Recommendation	ConfComm	OTI	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (OtnDp)			-2,791.5										
MH Trust Cont - Trust Authority Admin Budget	ConfComm	IncM	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (OtnDp)			2,791.5										
MH Trust Cont - Trust Authority Admin Budget	ConfComm	Inc	123.3	48.2	12.0	60.0	3.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (OtnDp)			123.3										
Trust Program Officer - Drug/Alcohol Coordinator	ConfComm	IncM	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (OtnDp)			87.6										
1108 Stat Desig (OtnDp)			80.0										
<b>* Allocation Difference *</b>			<b>290.9</b>	<b>215.8</b>	<b>12.0</b>	<b>60.0</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>													
MH Trust - Long Term Care Ombudsman Office	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-127.2										
1037 GF/MH (UGF)			127.2										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
1007 I/A Rcpts (OtnDp)			-11.3										
MH Trust - Long Term Care Ombudsman Office Travel	ConfComm	Inc	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			26.3										
MH Trust - Long Term Care Ombudsman Office Investigator	ConfComm	Inc	93.7	93.1	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			93.7										
<b>* Allocation Difference *</b>			<b>120.0</b>	<b>93.1</b>	<b>26.3</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>410.9</b>	<b>308.9</b>	<b>38.3</b>	<b>60.6</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	ConfComm	OTI	-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										
FY2012 Funding for Federal Housing Assistance Payments (HAP)	ConfComm	Lang	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
Veterans Bonds SB 217 year 2	ConfComm	IncOTI	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1103 AHFC Rcpts (OtnDp)			40.0										
<b>* Allocation Difference *</b>			<b>-3,960.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,000.0</b>	<b>40.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage State Office Building</b>													
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Housing Finance Corporation (continued)</b>													
<b>Anchorage State Office Building (continued)</b>													
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building (continued)													
1103 AHFC Rcpts (OtnDp)			-200.0										
<b>* Allocation Difference *</b>			<b>-200.0</b>	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
Add funding for Alaska Gasline Development Corporation Staff													
1061 CIP Rcpts (OtDp)			1,095.2										
Correct Fund Sources for Personal Services Increases			0.0										
1004 Gen Fund (UGF)			-31.1										
1061 CIP Rcpts (OtDp)			31.1										
<b>* Allocation Difference *</b>			<b>1,095.2</b>	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-3,064.8</b>	1,095.2	0.0	-200.0	0.0	0.0	-4,000.0	40.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Due Diligence Travel, Legal Fees, and Consultants													
1105 PF Gross (OtnDp)			115.0										
AMD: IT System Security Services - Restore OTI			80.0										
1105 PF Gross (OtnDp)			80.0										
CC: Increase to Fill All Current Positions and Fund Salary Increases			152.0										
1105 PF Gross (OtnDp)			152.0										
<b>* Allocation Difference *</b>			<b>347.0</b>	152.0	75.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>347.0</b>	152.0	75.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>													
<b>APFC Custody and Management Fees</b>													
Investment Management and Third Party Fiduciary Fees													
1105 PF Gross (OtnDp)			14,125.0										
Moving to Language Section - Investment Management and Third Party Fiduciary Fees			-90,300.0										
1105 PF Gross (OtnDp)			-90,300.0										
Investment Management and Third Party Fiduciary Fees			90,300.0										
1105 PF Gross (OtnDp)			90,300.0										

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<b>Alaska Permanent Fund Corporation Custody and Management Fees (continued)</b>													
<b>APFC Custody and Management Fees (continued)</b>													
Align the appropriation with the amount necessary to pay custody and investment management fees for FY12	ConfComm	Lang	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			5,000.0										
<b>* Allocation Difference *</b>			19,125.0	0.0	0.0	19,125.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			19,125.0	0.0	0.0	19,125.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			21,554.0	4,191.0	183.3	20,337.9	23.1	0.0	-4,000.0	818.7	1	0	0
<b>**** All Agencies Difference ****</b>			21,554.0	4,191.0	183.3	20,337.9	23.1	0.0	-4,000.0	818.7	1	0	0

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.