

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate Sub**

<b>Numbers</b> <b>Differences</b> <b>Agencies: Rev</b>
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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
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	Senate Sub	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	Senate Sub	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>													
Investment Management of Constitutional Budget Reserve Fund	Senate Sub	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										
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-15.2										
1099 ChildTrPrm (DGF)			15.2										
<b>* Allocation Difference *</b>			<b>2,592.4</b>	<b>371.1</b>	<b>4.2</b>	<b>2,210.3</b>	<b>6.8</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	Senate Sub	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			13.3										
1029 PERS Trust (Other)			45.4										
1034 Teach Ret (Other)			19.6										
1042 Jud Retire (Other)			1.5										
1045 Nat Guard (Other)			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>2,672.3</b>	<b>231.1</b>	<b>-0.8</b>	<b>2,440.2</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Restore Base to pre-ARRA Level	Senate Sub	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										
<b>* Allocation Difference *</b>			<b>1,544.9</b>	<b>1,494.9</b>	<b>0.0</b>	<b>50.0</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>1,544.9</b>	<b>1,494.9</b>	<b>0.0</b>	<b>50.0</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>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate 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										

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<b>Administration and Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			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
<b>Administrative Services</b>													
	Senate Sub	Inc	Licenses for Network Servers Virtual Management	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	75.0									
	Senate Sub	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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
<b>Natural Gas Commercialization</b>													
	Senate Sub	Inc	Audit of Alaska Gasline Inducement Act Reimbursement Fund	125.0	0.0	0.0	125.0	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
<b>Criminal Investigations Unit</b>													
	Senate Sub	Inc	Establish Criminal Investigations Unit	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	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
			<b>** Appropriation Difference **</b>	1,800.0	1,280.0	75.0	420.0	25.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
	Senate Sub	OTI	Reverse FY2011 MH Trust Recommendation	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	-2,791.5									
	Senate Sub	IncM	MH Trust Cont - Trust Authority Admin Budget	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	2,791.5									
	Senate Sub	Inc	MH Trust Cont - Trust Authority Admin Budget	123.3	48.2	12.0	60.0	3.1	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	123.3									
	Senate Sub	IncM	Trust Program Officer - Drug/Alcohol Coordinator	167.6	167.6	0.0	0.0	0.0	0.0	0.0	1	0	0
			1094 MHT Admin (Other)	87.6									
			1108 Stat Desig (Other)	80.0									
			<b>* Allocation Difference *</b>	290.9	215.8	12.0	60.0	3.1	0.0	0.0	1	0	0
<b>Long Term Care Ombudsman Office</b>													
	Senate Sub	FndChg	MH Trust - Long Term Care Ombudsman Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-127.2									

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<b>Alaska Mental Health Trust Authority (continued)</b>													
<b>Long Term Care Ombudsman Office (continued)</b>													
MH Trust - Long Term Care Ombudsman Office (continued)													
			1037 GF/MH (UGF)	127.2									
	Senate Sub	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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 (Other)	-11.3									
	Senate Sub	Inc	MH Trust - Long Term Care Ombudsman Office Travel	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	26.3									
	Senate Sub	Inc	MH Trust - Long Term Care Ombudsman Office Investigator	93.7	93.1	0.0	0.6	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>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>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
	Senate Sub	IncOTI	Veterans Bonds SB 217 year 2	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
			1103 AHFC Rcpts (Other)	40.0									
			<b>* Allocation Difference *</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage State Office Building</b>													
	Senate Sub	Dec	Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
			1103 AHFC Rcpts (Other)	-200.0									
			<b>* Allocation Difference *</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Gasline Development Corporation</b>													
	Senate Sub	Inc	Add funding for Alaska Gasline Development Corporation Staff	1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	1,095.2									
	Senate Sub	FndChg	Correct Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-31.1									
			1061 CIP Rcpts (Other)	31.1									
			<b>* Allocation Difference *</b>	<b>1,095.2</b>	<b>1,095.2</b>	<b>0.0</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>935.2</b>	<b>1,095.2</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	Senate Sub	IncM	IT System Security Services - Restore OTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	80.0									

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<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Operations (continued)</b>													
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>APFC Custody and Management Fees</b>													
Investment Management and Third Party Fiduciary Fees	Senate Sub	IncM	14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			14,125.0										
* Allocation Difference *			14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,205.0	0.0	0.0	14,205.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,568.3	4,410.1	112.5	16,975.8	29.9	0.0	0.0	40.0	1	0	0
**** All Agencies Difference ****			21,568.3	4,410.1	112.5	16,975.8	29.9	0.0	0.0	40.0	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.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.