

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<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>													
Replace Interagency Receipts with CIP Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-37.0										
1061 CIP Rcpts (Other)			37.0										
IT Positions for Tax Revenue Management System	Gov Amd	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)			500.0										
Cigarette Tax Stamp Rate Increase	Gov Amd	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrIn	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
<b>* Allocation Difference *</b>			<b>545.6</b>	<b>500.0</b>	<b>0.0</b>	<b>45.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Investment Management of Constitutional Budget Reserve Fund	Gov Amd	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			399.6										
Investment Management of Power Cost Equalization Endowment Fund	Gov Amd	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.4										
Eliminate Unrealizable Funding	Gov Amd	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			-15.2										
1108 Stat Desig (Other)			-250.0										
1192 Mine Trust (Other)			-24.0										
AMD: Statewide Bankcard Compliance Costs	Gov Amd	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.0										
<b>* Allocation Difference *</b>			<b>267.8</b>	<b>0.0</b>	<b>0.0</b>	<b>267.8</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>813.4</b>	<b>500.0</b>	<b>0.0</b>	<b>313.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	Gov Amd	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-778.7										
1005 GF/Prgm (DGF)			-46.0										
L Child Support Enforcement Efforts Federal Match	Gov Amd	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			778.7										

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<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
L	Gov Amd	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match													
			1003 G/F Match (UGF)	-778.7									
L	Gov Amd	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Child Support Enforcement Efforts Federal Match													
			1003 G/F Match (UGF)	1,044.0									
L	Gov Amd	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Estimate of Cost Recovery for Paternity Testing													
			1005 GF/Prgm (DGF)	46.0									
			<b>* Allocation Difference *</b>	265.3	265.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	265.3	265.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
	Gov Amd	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Budgeted Vacancy with Current Staffing													
			1007 I/A Rcpts (Other)	120.0									
			<b>* Allocation Difference *</b>	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Natural Gas Development Authority</b>													
<b>ANGDA Operations</b>													
	Gov Amd	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority													
			1061 CIP Rcpts (Other)	110.0									
			<b>* Allocation Difference *</b>	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
	Gov Amd	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0.0	0	0	0
MH Trust Cont - Trust Authority Admin Budget Increases													
			1094 MHT Admin (Other)	88.9									
	Gov Amd	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
Match Trustee Authorized Funding													
			1094 MHT Admin (Other)	-36.9									
			1108 Stat Desig (Other)	-81.8									
			<b>* Allocation Difference *</b>	-29.8	39.9	21.0	-91.1	0.4	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust - Long Term Care Ombudsman Office Technical Adjustment													
			1004 Gen Fund (UGF)	-14.1									

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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													
Technical Adjustment (continued)													
			1037 GF/MH (UGF)	14.1									
	Gov Amd	Inc		25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0
MH Trust: Cont - Long Term Care Ombudsman's Office Increases													
			1037 GF/MH (UGF)	25.9									
			<b>* Allocation Difference *</b>	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0
			<b>** Appropriation Difference **</b>	-3.9	53.1	25.7	-82.3	-0.4	0.0	0.0	0.0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)													
			1103 AHFC Rcpts (Other)	45.3									
	Gov Amd	Inc		45.3	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
HUD Funding Conversion													
			1002 Fed Rcpts (Fed)	-598.2									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1103 AHFC Rcpts (Other)	598.2									
L	Gov Amd	OTI		-32,000.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)													
			1002 Fed Rcpts (Fed)	-32,000.0									
L	Gov Amd	IncM		32,000.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
FY2013 Funding for Federal Housing Assistance Payments (HAP)													
			1002 Fed Rcpts (Fed)	32,000.0									
	Gov Amd	Inc		812.6	0.0	60.0	631.8	55.8	65.0	0.0	0	0	0
Federal Housing Program Expense Increases													
			1002 Fed Rcpts (Fed)	812.6									
	Gov Amd	MisAdj		-5.3	0.0	0.0	40.0	0.0	0.0	-45.3	0	0	0
LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee													
			1103 AHFC Rcpts (Other)	-5.3									
	Gov Amd	Inc		45.3	0.0	0.0	45.3	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)													
			1103 AHFC Rcpts (Other)	45.3									
L	Gov Amd	OTI		-45.3	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language													
			1103 AHFC Rcpts (Other)	-45.3									
	Gov Amd	OTI		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language													
			1103 AHFC Rcpts (Other)	-40.0									
L	Gov Amd	OTI		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language													
			1103 AHFC Rcpts (Other)	40.0									

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<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
L	LFD Reconciliation: Correct OMB flag error.	Gov Amd	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	45.3	0	0	0
	Delete transaction in subcommittee												
	1103 AHFC Rcpts (Other)		5.3										
	<b>* Allocation Difference *</b>			857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
	Operating Costs for Alaska Gasline Development Corporation	Gov Amd	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		2,476.3										
	<b>* Allocation Difference *</b>			2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			3,334.2	54.1	60.0	3,099.3	55.8	65.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	Merit Based and Vacancy Management Increases	Gov Amd	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)		185.0										
	Due Diligence Increases	Gov Amd	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)		155.0										
	AMD: Increase In-House Investment Management	Gov Amd	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1105 PF Gross (Other)		295.0										
	AMD: Co-Investment Position	Gov Amd	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1105 PF Gross (Other)		230.0										
	<b>* Allocation Difference *</b>			865.0	710.0	0.0	155.0	0.0	0.0	0.0	3	0	0
	<b>** Appropriation Difference **</b>			865.0	710.0	0.0	155.0	0.0	0.0	0.0	3	0	0
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>													
<b>APFC Custody and Management Fees</b>													
L	FY2012 Conference Committee - Reversal of Custody/Mng. Fees	Gov Amd	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)		-95,300.0										
L	Custody and Management fee (estimated)	Gov Amd	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)		108,200.0										
	<b>* Allocation Difference *</b>			12,900.0	0.0	0.0	12,900.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			12,900.0	0.0	0.0	12,900.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			18,404.0	1,812.5	85.7	16,385.4	55.4	65.0	0.0	8	0	0
	<b>**** All Agencies Difference ****</b>			18,404.0	1,812.5	85.7	16,385.4	55.4	65.0	0.0	8	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)