

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

Numbers and Language Differences Agencies: Rev

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													
Replace Interagency Receipts with CIP Receipts	H SubCom	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	H SubCom	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										
AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs	H SubCom	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										
* Allocation Difference *			545.6	500.0	0.0	45.6	0.0	0.0	0.0	0.0	5	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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										
* Allocation Difference *			267.8	0.0	0.0	267.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			813.4	500.0	0.0	313.4	0.0	0.0	0.0	0.0	5	0	0
Child Support Services													
Child Support Services Division													
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	H SubCom	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										
AMD: Child Support Enforcement Efforts Federal Match	H SubCom	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,044.0										
L FY13 Estimate of Cost Recovery for Paternity Testing	H SubCom	IncM	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										
* Allocation Difference *			265.3	1,044.0	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			265.3	1,044.0	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support													
Administrative Services													
Maintain Budgeted Vacancy with Current Staffing	H SubCom	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			120.0										
* Allocation Difference *			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
ANGDA Operations													
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	H SubCom	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			110.0										
* Allocation Difference *			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.0	110.0	0.0	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 Increases	H SubCom	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			88.9										
Match Trustee Authorized Funding	H SubCom	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-36.9										
1108 Stat Desig (Other)			-81.8										
* Allocation Difference *			-29.8	39.9	21.0	-91.1	0.4	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	H SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.1										
1037 GF/MH (UGF)			14.1										
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	H SubCom	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			25.9										
* Allocation Difference *			25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.9	53.1	25.7	-82.3	-0.4	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
HUD Funding Conversion	H SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-598.2										
1103 AHFC Rcpts (Other)			598.2										
L FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	H SubCom	OTI	-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										

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Federal Housing Program Expense Increases	H SubCom	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			812.6										
AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	H SubCom	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			45.3										
FY2013 Funding for Federal Housing Assistance Payments (HAP)	H SubCom	IncM	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										
* Allocation Difference *			857.9	0.0	60.0	677.1	55.8	65.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Operating Costs for Alaska Gasline Development Corporation	H SubCom	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2,476.3										
* Allocation Difference *			2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,334.2	54.1	60.0	3,099.3	55.8	65.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Merit Based and Vacancy Management Increases	H SubCom	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			185.0										
Due Diligence Increases	H SubCom	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			155.0										
AMD: Increase In-House Investment Management	H SubCom	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			295.0										
AMD: Co-Investment Position	H SubCom	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			230.0										
* Allocation Difference *			865.0	710.0	0.0	155.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			865.0	710.0	0.0	155.0	0.0	0.0	0.0	0.0	3	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L FY2012 Conference Committee - Reversal of Custody/Mng. Fees	H SubCom	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-95,300.0										
Custody and Management fee (estimated)	H SubCom	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			106,600.0										
* Allocation Difference *			11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			16,804.0	2,591.2	85.7	14,006.7	55.4	65.0	0.0	0.0	8	0	0
**** All Agencies Difference ****			16,804.0	2,591.2	85.7	14,006.7	55.4	65.0	0.0	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.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.