

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Revenue**

		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>													
FY12 Conference Committee		ConfCom	15,162.2	11,775.1	223.1	3,042.5	121.5	0.0	0.0	0.0	117	1	3
1004 Gen Fund (UGF)	14,197.9												
1005 GF/Prgm (DGF)	718.7												
1007 I/A Rcpts (Other)	37.0												
1061 CIP Rcpts (Other)	121.0												
1105 PF Gross (Other)	87.6												
ETS/HR Chargeback Transfer from Department of Administration		ATrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	26.0												
Delete Long-Term Vacant Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	721.1	0.0	-721.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases		SalAdj	293.7	293.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	271.8												
1005 GF/Prgm (DGF)	19.8												
1105 PF Gross (Other)	2.1												
FY2013 Health Insurance Increases		SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	97.6												
1005 GF/Prgm (DGF)	4.3												
1105 PF Gross (Other)	0.6												
Replace Interagency Receipts with CIP Receipts		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		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 DOA Office of Administrative Hearings for Oil and Gas Property Tax, and Gaming Hearing Costs		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												
(HB 252) SMALL BUSINESS INCOME TAX EXEMPTION		FisNot	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	113.2												
DID NOT PASS: (HB 252) SMALL BUSINESS INCOME TAX EXEMPTION		FisNot	-113.2	-108.5	0.0	-4.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-113.2												
<b>* Allocation Total *</b>			<b>16,130.0</b>	<b>13,392.4</b>	<b>223.1</b>	<b>2,393.0</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>1</b>	<b>2</b>
<b>Treasury Division</b>													
FY12 Conference Committee		ConfCom	9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)	4,864.4												
1007 I/A Rcpts (Other)	3,668.9												
1017 Group Ben (Other)	82.3												
1027 IntAirport (Other)	33.1												
1046 Educ Loan (Other)	55.0												
1066 Pub School (DGF)	107.4												
1099 ChildTrPrn (DGF)	15.2												
1108 Stat Desig (Other)	250.0												
1169 PCE Endow (DGF)	162.6												
1192 Mine Trust (Other)	24.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Treasury Division (continued)</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property	TrOut	-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										
FY2013 Salary Increases	SalAdj	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.9										
1007 I/A Rcpts (Other)		80.9										
1017 Group Ben (Other)		0.7										
1027 IntAirport (Other)		0.4										
1066 Pub School (DGF)		1.2										
1169 PCE Endow (DGF)		1.0										
FY2013 Health Insurance Increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		21.3										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.3										
Investment Management of Constitutional Budget Reserve Fund	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	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	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	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										
L Expenses incident to sale and issuance of GO bonds for transportation projects. Contingent on voter approval.(FY13-FY16)	Cntngt	3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		3,559.2										
<b>* Allocation Total *</b>		<b>13,225.6</b>	<b>5,852.8</b>	<b>40.6</b>	<b>7,277.3</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>												
FY12 Conference Committee	ConfCom	385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		212.9										
1005 GF/Prgm (DGF)		172.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Unclaimed Property (continued)</b>												
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property	TrIn	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										
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1005 GF/Prgm (DGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		1.9										
<b>* Allocation Total *</b>		<b>453.6</b>	<b>353.8</b>	<b>8.2</b>	<b>83.9</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>												
FY12 Conference Committee	ConfCom	8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,611.5										
1029 PERS Trust (Other)		4,034.1										
1034 Teach Ret (Other)		1,958.0										
1042 Jud Retire (Other)		46.7										
1045 Nat Guard (Other)		86.8										
Funding for Investment Staff FY2013 Personal Services Increases	SalAdj	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16.3										
1029 PERS Trust (Other)		60.6										
1034 Teach Ret (Other)		24.4										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.2										
<b>* Allocation Total *</b>		<b>8,220.9</b>	<b>74.8</b>	<b>124.0</b>	<b>8,014.6</b>	<b>7.5</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 Custody and Management Fees</b>												
FY12 Conference Committee	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,046.8										
1034 Teach Ret (Other)		11,488.9										
1042 Jud Retire (Other)		330.5										
1045 Nat Guard (Other)		156.7										
<b>* Allocation Total *</b>		<b>34,022.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,022.9</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>Permanent Fund Dividend Division</b>												
FY12 Conference Committee	ConfCom	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0
1004 Gen Fund (UGF)		66.3										
1005 GF/Prgm (DGF)		70.8										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,963.4										
1108 Stat Desig (Other)		229.1										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Taxation and Treasury (continued)</b>												
<b>Permanent Fund Dividend Division (continued)</b>												
	Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)	OTI	-229.1	-154.0	-2.0	-73.1	0.0	0.0	0.0	-2	0	0
	1108 Stat Desig (Other)		-229.1									
L	Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (DGF)		-100.0									
	FY2013 Salary Increases	SalAdj	189.0	189.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (DGF)		189.0									
	FY2013 Health Insurance Increases	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (DGF)		68.6									
L	ADN 0421005 Op In Capital - Permanent Fund Dividend Division Software Training (Sec 34, Ch 5, FSSLA 11, P 164, L 28-31)	Special	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	1050 PFD Fund (DGF)		100.0									
	<b>* Allocation Total *</b>		<b>8,378.1</b>	<b>5,829.0</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
	<b>** Appropriation Total **</b>		<b>80,431.1</b>	<b>25,502.8</b>	<b>419.0</b>	<b>54,248.5</b>	<b>245.7</b>	<b>15.1</b>	<b>0.0</b>	<b>237</b>	<b>11</b>	<b>2</b>
<b>Child Support Services</b>												
<b>Child Support Services Division</b>												
	FY12 Conference Committee	ConfCom	26,733.2	17,982.8	44.5	8,444.0	201.1	60.8	0.0	228	0	0
	1002 Fed Rcpts (Fed)		16,785.1									
	1003 G/F Match (UGF)		7,467.0									
	1004 Gen Fund (UGF)		681.1									
	1016 CSSD Fed (Fed)		1,800.0									
L	FY12 Conference Committee	LangCC	824.7	0.0	0.0	46.0	0.0	0.0	778.7	0	0	0
	1004 Gen Fund (UGF)		778.7									
	1005 GF/Prgm (DGF)		46.0									
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		17.0									
	ADN 0421007 Transfer Unallocated Allocation from Miscellaneous Line	LIT	0.0	0.0	0.0	778.7	0.0	0.0	-778.7	0	0	0
	ADN 0411068 Transfer PCN 04-7190 to Criminal Investigations Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-778.7									
	1005 GF/Prgm (DGF)		-46.0									
	FY2013 Salary Increases	SalAdj	308.4	308.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		203.6									
	1003 G/F Match (UGF)		104.4									
	1004 Gen Fund (UGF)		0.4									
	FY2013 Health Insurance Increases	SalAdj	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		140.7									
	1003 G/F Match (UGF)		72.2									
	1004 Gen Fund (UGF)		0.3									

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<b>Child Support Services (continued)</b>												
<b>Child Support Services Division (continued)</b>												
AMD: Child Support Enforcement Efforts Federal Match	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	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										
L LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	0
<b>* Allocation Total *</b>		<b>28,361.8</b>	<b>19,548.4</b>	<b>44.5</b>	<b>8,507.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>28,361.8</b>	<b>19,548.4</b>	<b>44.5</b>	<b>8,507.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>Administration and Support Commissioner's Office</b>												
FY12 Conference Committee	ConfCom	946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		210.9										
1007 I/A Rcpts (Other)		175.7										
1133 CSSD Admin (Fed)		559.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
ADN 0421010 Project Manager for Oil and Gas Development Approved by OMB 7/19/11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0421020 Reallocate for Spending Plan	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		3.1										
1133 CSSD Admin (Fed)		5.0										
FY2013 Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		2.0										
<b>* Allocation Total *</b>		<b>962.8</b>	<b>682.9</b>	<b>44.8</b>	<b>216.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY12 Conference Committee	ConfCom	1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		390.6										
1007 I/A Rcpts (Other)		646.5										
1133 CSSD Admin (Fed)		723.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ADN 0421021 Reallocate for Database Services	LIT	0.0	100.2	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		23.7										
1133 CSSD Admin (Fed)		21.9										

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<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2013 Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.0										
1133 CSSD Admin (Fed)		5.5										
Maintain Budgeted Vacancy with Current Staffing	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										
<b>* Allocation Total *</b>		<b>1,956.7</b>	<b>1,827.9</b>	<b>16.9</b>	<b>94.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>State Facilities Rent</b>												
FY12 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
<b>* Allocation Total *</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</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>Natural Gas Commercialization</b>												
FY12 Conference Committee	ConfCom	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										
L ADN 0421006 Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1-5)	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		688.8										
L Reverse Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1)	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-688.8										
<b>* Allocation Total *</b>		<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</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>Criminal Investigations Unit</b>												
FY12 Conference Committee	ConfCom	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		1,600.0										
ADN 0411068 Transfer PCN 04-7190 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0421022 Adjust for Cost Allocated Spending Plan	LIT	0.0	44.6	-24.6	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.4										
FY2013 Health Insurance Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.3										
<b>* Allocation Total *</b>		<b>1,639.7</b>	<b>1,384.3</b>	<b>50.4</b>	<b>180.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,026.2</b>	<b>3,895.1</b>	<b>112.1</b>	<b>958.1</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>Alaska Natural Gas Development Authority</b>												
<b>ANGDA Operations</b>												
FY12 Conference Committee	ConfCom	319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		319.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Natural Gas Development Authority (continued)</b>												
<b>ANGDA Operations (continued)</b>												
FY2013 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2013 Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	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										
Eliminate the Alaska Natural Gas Development Authority	Dec	-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-326.7										
1061 CIP Rcpts (Other)		-110.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</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 Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</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>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
FY12 Conference Committee	ConfCom	3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		3,065.0										
1108 Stat Desig (Other)		80.0										
ADN 0421023 Adjust Spending for Financial Service Contracts	LIT	0.0	-15.6	0.0	13.6	2.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		37.3										
1108 Stat Desig (Other)		1.4										
FY2013 Health Insurance Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		14.1										
1108 Stat Desig (Other)		0.4										
MH Trust Cont - Trust Authority Admin Budget Increases	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	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										
<b>* Allocation Total *</b>		<b>3,198.4</b>	<b>2,324.9</b>	<b>163.0</b>	<b>667.0</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>Long Term Care Ombudsman Office</b>												
FY12 Conference Committee	ConfCom	683.5	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		418.1										
1037 GF/MH (UGF)		252.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN 0421024 Reallocate for Spending Plan	LIT	0.0	-8.4	1.9	3.9	2.6	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.7										
1037 GF/MH (UGF)		4.4										

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Long Term Care Ombudsman Office (continued)</b>												
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		2.3										
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	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	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										
<b>* Allocation Total *</b>		<b>724.0</b>	<b>560.9</b>	<b>33.4</b>	<b>125.1</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,922.4</b>	<b>2,885.8</b>	<b>196.4</b>	<b>792.1</b>	<b>48.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
<b>Alaska Municipal Bond Bank Authority</b>												
<b>AMBBA Operations</b>												
FY12 Conference Committee	ConfCom	834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		834.0										
FY2013 Salary Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.9										
<b>* Allocation Total *</b>		<b>838.5</b>	<b>139.2</b>	<b>9.5</b>	<b>686.0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>838.5</b>	<b>139.2</b>	<b>9.5</b>	<b>686.0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
FY12 Conference Committee	ConfCom	56,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	800.0	0.0	316	25	14
1002 Fed Rcpts (Fed)		22,066.8										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,354.8										
1103 AHFC Rcpts (Other)		31,234.4										
L FY12 Conference Committee	LangCC	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										
Merit Increases	LIT	0.0	297.0	-33.2	-253.8	-10.0	0.0	0.0	0.0	0	0	0
Veterans Bonds Year 2 of fiscal note for CH46 SLA2010 (SB217)	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-40.0										
FY2013 Salary Increases	SalAdj	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.3										
1061 CIP Rcpts (Other)		45.2										
1103 AHFC Rcpts (Other)		426.3										
FY2013 Health Insurance Increases	SalAdj	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.6										
1061 CIP Rcpts (Other)		17.2										
1103 AHFC Rcpts (Other)		165.3										



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**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>AHFC Operations (continued)</b>												
	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	OTI	-32,000.0	0.0	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										
	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
		Federal Housing Program Expense Increases										
		1002 Fed Rcpts (Fed) 812.6										
	IncOTI	45.3	0.0	0.0	45.3	0.0	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										
	IncM	32,000.0	0.0	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										
	FisNot	552.8	58.1	19.3	474.7	0.7	0.0	0.0	0.0	0	0	0
		(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING										
		1103 AHFC Rcpts (Other) 552.8										
	FisNot	-552.8	-58.1	-19.3	-474.7	-0.7	0.0	0.0	0.0	0	0	0
		DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING										
		1103 AHFC Rcpts (Other) -552.8										
		<b>* Allocation Total *</b>										
		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
<b>Anchorage State Office Building</b>												
	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1103 AHFC Rcpts (Other) 200.0										
		<b>* Allocation Total *</b>										
		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>												
	ConfCom	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		FY12 Conference Committee										
		1061 CIP Rcpts (Other) 1,126.3										
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1061 CIP Rcpts (Other) 20.1										
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1061 CIP Rcpts (Other) 6.7										
	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
		Operating Costs for Alaska Gasline Development Corporation										
		1061 CIP Rcpts (Other) 2,476.3										
		<b>* Allocation Total *</b>										
		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
		<b>** Appropriation Total **</b>										
		94,113.2	40,767.3	1,009.0	17,366.5	1,930.3	240.1	32,800.0	0.0	323	25	14
<b>Alaska Permanent Fund Corporation</b>												
<b>APFC Operations</b>												
	ConfCom	10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		FY12 Conference Committee										
		1105 PF Gross (Other) 10,639.0										
	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1105 PF Gross (Other) 104.8										
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
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**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation (continued)</b>												
<b>APFC Operations (continued)</b>												
FY2013 Health Insurance Increases (continued)												
		1105 PF Gross (Other)	32.3									
	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit Based and Vacancy Management Increases												
		1105 PF Gross (Other)	185.0									
	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Increase In-House Investment Management												
		1105 PF Gross (Other)	295.0									
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Co-Investment Position												
		1105 PF Gross (Other)	230.0									
		<b>* Allocation Total *</b>	<b>11,486.1</b>	<b>6,686.2</b>	<b>430.0</b>	<b>4,189.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
		<b>** Appropriation Total **</b>	<b>11,486.1</b>	<b>6,686.2</b>	<b>430.0</b>	<b>4,189.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>												
<b>APFC Custody and Management Fees</b>												
L	FY12 Conference Committee	LangCC	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	FY2012 Conference Committee - Reversal of Custody/Mng. Fees	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								
			Custody and Management fee (estimated)									
		IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	106,600.0								
		<b>* Allocation Total *</b>	<b>106,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>106,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>*** Agency Total ***</b>	<b>330,779.3</b>	<b>99,424.8</b>	<b>2,220.5</b>	<b>193,348.1</b>	<b>2,589.9</b>	<b>396.0</b>	<b>32,800.0</b>	<b>0.0</b>	<b>880</b>	<b>36</b>
		<b>**** All Agencies Total ****</b>	<b>330,779.3</b>	<b>99,424.8</b>	<b>2,220.5</b>	<b>193,348.1</b>	<b>2,589.9</b>	<b>396.0</b>	<b>32,800.0</b>	<b>0.0</b>	<b>880</b>	<b>36</b>

## Column Definitions

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.