

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences 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>													
Replace Interagency Receipts with CIP Receipts	Senate	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	Senate	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	Senate	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										
<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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0

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<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	Senate	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	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
<b>Administration and Support</b>													
<b>Administrative Services</b>													
Maintain Budgeted Vacancy with Current Staffing	Senate	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
<b>Alaska Natural Gas Development Authority</b>													
<b>ANGDA Operations</b>													
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	Senate	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
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
MH Trust Cont - Trust Authority Admin Budget Increases	Senate	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	Senate	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
<b>Long Term Care Ombudsman Office</b>													
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	Senate	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	Senate	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

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<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
	Senate	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	Senate	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
			CH 3 Sec 9(h) (Reverse Language)										
			1002 Fed Rcpts (Fed) -32,000.0										
	Senate	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										
	Senate	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										
	Senate	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										
			<b>* Allocation Difference *</b>	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	Senate	Inc	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Increase In-House Investment Management -										
			Funding for a Fixed Income Investment Officer										
			1105 PF Gross (Other) 205.0										
			<b>* Allocation Difference *</b>	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			<b>** Appropriation Difference **</b>	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>													
<b>APFC Custody and Management Fees</b>													
L	Senate	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
			FY2012 Conference Committee - Reversal of										
			Custody/Mng. Fees										
			1105 PF Gross (Other) -95,300.0										
	Senate	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
			Custody and Management fee (estimated)										
			1105 PF Gross (Other) 106,600.0										
			<b>* Allocation Difference *</b>	11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	13,667.7	2,032.1	85.7	11,429.5	55.4	65.0	0.0	6	0	0
			<b>**** All Agencies Difference ****</b>	13,667.7	2,032.1	85.7	11,429.5	55.4	65.0	0.0	6	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.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.