

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

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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0

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Child Support Services (continued)													
Child Support Services Division (continued)													
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	Sen Sub	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
Administration and Support													
Administrative Services													
Maintain Budgeted Vacancy with Current Staffing	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen 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) -14.1													
1037 GF/MH (UGF) 14.1													
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	Sen Sub	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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Alaska Housing Finance Corporation													
AHFC Operations													
	Sen Sub	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	Sen Sub	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										
	Sen Sub	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										
	Sen Sub	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										
	Sen Sub	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										
			* Allocation Difference *	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
			** Appropriation Difference **	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	Sen Sub	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										
			* Allocation Difference *	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			** Appropriation Difference **	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L	Sen Sub	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										
	Sen Sub	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										
			* Allocation Difference *	11,300.0	0.0	0.0	11,300.0	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
			*** Agency Difference ***	13,667.7	2,032.1	85.7	11,429.5	55.4	65.0	0.0	6	0	0
			**** All Agencies Difference ****	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.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.