

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

<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	House	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	House	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	House	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	House	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	House	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	House	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	House	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)	House	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	House	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	House	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										
<b>* Allocation Difference *</b>			<b>265.3</b>	<b>1,044.0</b>	<b>0.0</b>	<b>-778.7</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>265.3</b>	<b>1,044.0</b>	<b>0.0</b>	<b>-778.7</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>

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<b>Administration and Support</b>													
<b>Administrative Services</b>													
Maintain Budgeted Vacancy with Current Staffing	House	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	House	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	House	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										
* Allocation Difference *			-326.7	-274.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-326.7	-274.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
MH Trust Cont - Trust Authority Admin Budget Increases	House	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	House	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	House	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	House	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
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
HUD Funding Conversion	House	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										

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<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
L	FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	House	OTI	-32,000.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-32,000.0									
	Federal Housing Program Expense Increases	House	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			812.6									
	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	House	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0	0	0
	1103 AHFC Rcpts (Other)			45.3									
	FY2013 Funding for Federal Housing Assistance Payments (HAP)	House	IncM	32,000.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			32,000.0									
	<b>* Allocation Difference *</b>			<b>857.9</b>	<b>0.0</b>	<b>60.0</b>	<b>677.1</b>	<b>55.8</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Gasline Development Corporation</b>													
	Operating Costs for Alaska Gasline Development Corporation	House	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>			<b>2,476.3</b>	<b>54.1</b>	<b>0.0</b>	<b>2,422.2</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>3,334.2</b>	<b>54.1</b>	<b>60.0</b>	<b>3,099.3</b>	<b>55.8</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	Merit Based and Vacancy Management Increases	House	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	House	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	House	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	House	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>			<b>865.0</b>	<b>710.0</b>	<b>0.0</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>			<b>865.0</b>	<b>710.0</b>	<b>0.0</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<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	House	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)	House	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									

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<b>Alaska Permanent Fund Corporation Custody and Management Fees (continued)</b>													
<b>APFC Custody and Management Fees (continued)</b>													
* 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 ***			16,367.3	2,207.1	85.4	13,958.4	51.4	65.0	0.0	0.0	5	0	0
**** All Agencies Difference ****			16,367.3	2,207.1	85.4	13,958.4	51.4	65.0	0.0	0.0	5	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.

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