Fiscal Year 2013
Operating Budget

Department of Revenue

Conference Committee (CC) Book

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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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.

Gov Amd+ (Gov amendments after 30th Day) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

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

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills 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.

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DEPARTMENT OF REVENUE

FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Taxation and Treasury/Tax Division	Investment Management of the Constitutional Budget Reserve Fund	$399.6 UGF	Management fees increase with the balance of the fund. This appropriation is expected to fully fund the cost of managing the Constitutional Budget Reserve Fund in FY13.
2	Taxation and Treasury/Tax Division	Investment Management of the Power Cost Equalization Endowment Fund	$80.4 PCE Endowment	This appropriation is expected to fully fund the cost of managing the Power Cost Equalization Endowment Fund in FY13. The cost of managing this fund increased because a $400 million deposit was made on June 30, 2011. A FY12 supplemental appropriation for $58.0 was also approved for increased management costs in FY12 (see item #13).
3	Taxation and Treasury/Tax Division	Statewide Bankcard Compliance Costs	$77.0 UGF	Funding to cover the cost of compliance for the State of Alaska to accept bankcard or credit card payments was approved by the legislature.
4	Alaska Mental Health Trust Authority/Long Term Care Ombudsman Office	Long Term Care Ombudsman's Office Increases	$25.9 GF/MH	The Alaska Mental Health Trust Authority requested and received additional funding to develop and maintain an Online Learning Management System to give staff and volunteers access to ongoing training relevant to the Ombudsman's responsibilities; maintain a vacancy factor of zero percent; and fund rising travel costs.
5	Alaska Permanent Fund Corporation/ APFC Operations	Alaska Permanent Fund Corporation Operational Increases	$710.0 PF Gross	The legislature approved the following three increments: **--$185.0 to provide salary increases to current staff** that have met or exceeded their annual performance goals. **--$295.0 for two new positions, a fixed income investment officer and an accountant** , to increase in-house investment management of the Alaska Permanent Fund's international fixed income portfolio. **-$230.0 for a new co-investment position** to begin reviewing investments in private equity and absolute return funds.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Child Support Services/Child Support Services	Child Support Enforcement Efforts	$265.3 GF/Match	The American Recovery and Reinvestment Act (ARRA) allowed Federal Incentive Payments to be used as a source of matching funds for child support enforcement efforts through September 30, 2010. In FY12, due to uncertainty regarding whether Federal Incentive Payments would remain eligible as match; General Fund Match equal to the Federal Incentive Payments was appropriated in section 20(a), chapter 3, FSSLA 2011. Contingency language was also included in section 20(b) requiring a dollar-for-dollar reduction if federal incentive payments were allowed to be used to match federal funds. The use of federal incentive payments as match was not permitted in FY12 and is not expected to be allowed in FY13. Therefore, the legislature approved the Governor's request to move the General Fund Match from a language section to section 1 and approved the increase of an additional $256.3 General Fund Match to meet the 34% required match.

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Alaska Permanent Fund Corporation/ APFC Operations	Alaska Permanent Fund Corporation Due Diligence Increases	$155.0 PF Gross	The legislature denied the Alaska Permanent Fund Corporation's request for increased professional services costs for auditing, external legal services, and investment performance and risk measurement.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Taxation and Treasury/Tax Division	Expenses incident to sale and issuance of GO Bonds for Transportation Projects	$3,559.2 G/O Bonds	Multi-year funding (FY13-FY16) was approved to pay expenses incident to the sale and issuance of General Obligation Bonds for transportation projects. This funding is contingent on voter approval of the bond issuance.

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Alaska Natural Gas Development Authority/ANGDA Operations	Elimination of the Alaska Natural Gas Development Authority	($326.7) UGF ($110.0) CIP Rcpts	The Alaska Natural Gas Development Authority (ANGDA) was set up by a voter initiative in 2002. Since then, other state entities have taken the lead in acquiring and conditioning North Slope natural gas and constructing a pipeline to transport the gas. As recommended by Legislative Audit, the legislature deleted all funding and positions in ANGDA to ensure activities are not duplicated.
10	Alaska Permanent Fund Corporation Custody and Management Fees/APFC Custody and Management Fees	Reduced Custody and Management Fees due to additional in-house management and co-investment position	($1,600.0) PF Gross	With the addition of in-house management and co-investment positions, the Alaska Permanent Fund Corporation (APFC) identified a potential savings of $1.6 million in custody and management fees associated with the Alaska Permanent Fund. The legislature reduced the APFC's request for FY13 custody and management fees by $1.6 million based on the APFC's identified savings.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
11	SB 23 / HB 252	Tax/Credit: Film/Oil & Gas/Gas Storage/Corp	$113.2 UGF	Section 6 of SB 23 exempts corporations from the corporate income tax if they are determined to be a "qualified small business" based on certain criteria. Funding for one new Corporate Income Tax Auditor II was approved to review corporate tax returns each year to determine whether a corporation is exempt from Alaska corporate income tax. **Technical Clarification:** Funding for this purpose was via a fiscal note attached to HB 252. Although HB 252 did not pass, SB 23 incorporated substantially similar language. Per language in section 2 of the operating budget bill (HB 284), the fiscal note for HB 252 is valid because the legislature adopted substantially similar legislation.

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Taxation and Treasury/Tax Division	Litigation Support for Corporate Income Tax	$150.0 UGF	Funding was approved for litigation expenses for two corporate income tax cases that will go to trial in FY12. Litigation expenses include the costs of expert witnesses.
13	Taxation and Treasury/Tax Division	Investment Management of the Power Cost Equalization Endowment Fund	$58.0 PCE Endowment	This appropriation is expected to fully fund the cost of managing the Power Cost Equalization Endowment Fund in FY12. The cost of managing this fund increased due to a $400 million deposit made on June 30, 2011. A total of $80.4 was also approved in FY13 for increased management costs (see item #2).
14	Alaska Municipal Bond Bank Authority/AMBBA Operations	General Funds to the Alaska Municipal Bond Bank Authority for the Inter-Island Ferry Authority's Loan Obligations	$1.3 million UGF	The legislature appropriated $1.3 million UGF to the Alaska Municipal Bond Bank Authority (AMBBA) for defeasance of the Inter-Island Ferry Authority's loan obligations to AMBBA.
15	Alaska Municipal Bond Bank Authority/AMBBA Operations	General Funds to the Alaska Municipal Bond Bank Reserve Fund	$13.2 million UGF	Per AS 44.85.270(i), the Commissioner of the Department of Revenue may lend surplus money in the General Fund to the Alaska Municipal Bond Bank Authority (AMBBA). In 2010, two loans were made to the AMBBA totaling $13 million. The legislature appropriated $13.2 UGF to the Alaska Municipal Bond Bank Reserve Fund in FY12 that converts the loans to capitalization of the AMBB.

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2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Taxation and Treasury											
Tax Division	15,044.5	15,162.2	15,188.2	15,188.2	150.0	0.0	15,338.2	26.0	0.2 %	150.0	1.0 %
Treasury Division	7,843.7	9,262.9	9,267.7	9,217.7	58.0	0.0	9,275.7	-45.2	-0.5 %	58.0	0.6 %
Unclaimed Property	386.7	385.3	385.8	435.8	0.0	0.0	435.8	50.5	13.1 %	0.0	
AK Retirement Management Board	5,903.1	8,118.7	8,118.7	8,118.7	0.0	0.0	8,118.7	0.0		0.0	
ARM Custody and Mgt Fees	25,656.1	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0		0.0	
Perm Fund Dividend Division	7,909.4	8,349.6	8,449.6	8,449.6	0.0	0.0	8,449.6	100.0	1.2 %	0.0	
Appropriation Total	**62,743.5**	**75,301.6**	**75,432.9**	**75,432.9**	**208.0**	**0.0**	**75,640.9**	**131.3**	**0.2 %**	**208.0**	**0.3 %**
Child Support Services											
Child Support Services	25,072.4	27,557.9	27,574.9	27,574.9	0.0	0.0	27,574.9	17.0	0.1 %	0.0	
Appropriation Total	**25,072.4**	**27,557.9**	**27,574.9**	**27,574.9**	**0.0**	**0.0**	**27,574.9**	**17.0**	**0.1 %**	**0.0**	
Administration and Support											
Commissioner's Office	2,361.9	946.1	946.3	946.3	0.0	0.0	946.3	0.2		0.0	
Administrative Services	2,223.0	1,760.9	1,761.7	1,761.7	0.0	0.0	1,761.7	0.8		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	
Natural Gas Commercialization	861.2	125.0	813.8	813.8	0.0	0.0	813.8	688.8	551.0 %	0.0	
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0		0.0	
Appropriation Total	**5,788.1**	**4,774.0**	**5,463.8**	**5,463.8**	**0.0**	**0.0**	**5,463.8**	**689.8**	**14.4 %**	**0.0**	
Gas Development Authority											
ANGDA Operations	614.8	319.0	319.9	319.9	0.0	0.0	319.9	0.9	0.3 %	0.0	
Appropriation Total	**614.8**	**319.0**	**319.9**	**319.9**	**0.0**	**0.0**	**319.9**	**0.9**	**0.3 %**	**0.0**	
Mental Health Trust Authority											
Mental Health Trust Operations	2,894.7	3,175.0	3,175.0	3,175.0	0.0	0.0	3,175.0	0.0		0.0	
Long Term Care Ombudsman	621.1	683.5	684.0	684.0	0.0	0.0	684.0	0.5	0.1 %	0.0	
Appropriation Total	**3,515.8**	**3,858.5**	**3,859.0**	**3,859.0**	**0.0**	**0.0**	**3,859.0**	**0.5**		**0.0**	

2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Taxation and Treasury													
Tax Division	15,338.2	15,584.4	16,130.0	16,130.0	113.2	0.0	16,243.2	905.0	5.9 %	658.8	4.2 %	113.2	0.7 %
Treasury Division	9,275.7	9,398.6	9,666.4	9,666.4	0.0	3,559.2	13,225.6	3,949.9	42.6 %	3,827.0	40.7 %	3,559.2	36.8 %
Unclaimed Property	435.8	453.6	453.6	453.6	0.0	0.0	453.6	17.8	4.1 %	0.0		0.0	
AK Retirement Management Board	8,118.7	8,220.9	8,220.9	8,220.9	0.0	0.0	8,220.9	102.2	1.3 %	0.0		0.0	
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0		0.0		0.0	
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	0.0	0.0	8,378.1	-71.5	-0.8 %	0.0		0.0	
Appropriation Total	**75,640.9**	**76,058.5**	**76,871.9**	**76,871.9**	**113.2**	**3,559.2**	**80,544.3**	**4,903.4**	**6.5 %**	**4,485.8**	**5.9 %**	**3,672.4**	**4.8 %**
Child Support Services													
Child Support Services	27,574.9	28,096.5	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9	2.9 %	265.3	0.9 %	0.0	
Appropriation Total	**27,574.9**	**28,096.5**	**28,361.8**	**28,361.8**	**0.0**	**0.0**	**28,361.8**	**786.9**	**2.9 %**	**265.3**	**0.9 %**	**0.0**	
Administration and Support													
Commissioner's Office	946.3	962.8	962.8	962.8	0.0	0.0	962.8	16.5	1.7 %	0.0		0.0	
Administrative Services	1,761.7	1,836.7	1,956.7	1,956.7	0.0	0.0	1,956.7	195.0	11.1 %	120.0	6.5 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	1,600.0	1,639.7	1,639.7	1,639.7	0.0	0.0	1,639.7	39.7	2.5 %	0.0		0.0	
Appropriation Total	**5,463.8**	**4,906.2**	**5,026.2**	**5,026.2**	**0.0**	**0.0**	**5,026.2**	**-437.6**	**-8.0 %**	**120.0**	**2.4 %**	**0.0**	
Gas Development Authority													
ANGDA Operations	319.9	326.7	436.7	0.0	0.0	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	-436.7	-100.0 %
Appropriation Total	**319.9**	**326.7**	**436.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-319.9**	**-100.0 %**	**-326.7**	**-100.0 %**	**-436.7**	**-100.0 %**
Mental Health Trust Authority													
Mental Health Trust Operations	3,175.0	3,228.2	3,198.4	3,198.4	0.0	0.0	3,198.4	23.4	0.7 %	-29.8	-0.9 %	0.0	
Long Term Care Ombudsman	684.0	698.1	724.0	724.0	0.0	0.0	724.0	40.0	5.8 %	25.9	3.7 %	0.0	
Appropriation Total	**3,859.0**	**3,926.3**	**3,922.4**	**3,922.4**	**0.0**	**0.0**	**3,922.4**	**63.4**	**1.6 %**	**-3.9**	**-0.1 %**	**0.0**	

2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Municipal Bond Bank Authority											
AMBBA Operations	3,145.6	834.0	834.0	834.0	14,500.0	0.0	15,334.0	0.0		14,500.0	>999 %
Appropriation Total	**3,145.6**	**834.0**	**834.0**	**834.0**	**14,500.0**	**0.0**	**15,334.0**	**0.0**		**14,500.0**	**>999 %**
Housing Finance Corporation											
AHFC Operations	88,556.1	88,456.0	88,456.0	88,456.0	0.0	0.0	88,456.0	0.0		0.0	
Anc. State Office Building	71.6	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
AK Gasline Development Corp	15,640.6	1,126.3	1,126.3	1,126.3	0.0	0.0	1,126.3	0.0		0.0	
Appropriation Total	**104,268.3**	**89,782.3**	**89,782.3**	**89,782.3**	**0.0**	**0.0**	**89,782.3**	**0.0**		**0.0**	
Permanent Fund Corporation											
APFC Operations	9,151.9	10,639.0	10,639.0	10,639.0	0.0	0.0	10,639.0	0.0		0.0	
Appropriation Total	**9,151.9**	**10,639.0**	**10,639.0**	**10,639.0**	**0.0**	**0.0**	**10,639.0**	**0.0**		**0.0**	
PFC Custody and Management Fee											
APFC Custody and Mgt Fees	83,521.5	95,300.0	95,300.0	95,300.0	0.0	0.0	95,300.0	0.0		0.0	
Appropriation Total	**83,521.5**	**95,300.0**	**95,300.0**	**95,300.0**	**0.0**	**0.0**	**95,300.0**	**0.0**		**0.0**	
Agency Total	**297,821.9**	**308,366.3**	**309,205.8**	**309,205.8**	**14,708.0**	**0.0**	**323,913.8**	**839.5**	**0.3 %**	**14,708.0**	**4.8 %**
Funding Summary											
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	14,650.0	0.0	45,692.3	739.5	2.4 %	14,650.0	47.2 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	58.0	0.0	9,414.5	100.0	1.1 %	58.0	0.6 %
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	0.0	0.0	194,871.8	0.0		0.0	
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	0.0	0.0	73,935.2	0.0		0.0	

2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Municipal Bond Bank Authority													
AMBBA Operations	15,334.0	838.5	838.5	838.5	0.0	0.0	838.5	-14,495.5	-94.5 %	0.0		0.0	
Appropriation Total	**15,334.0**	**838.5**	**838.5**	**838.5**	**0.0**	**0.0**	**838.5**	**-14,495.5**	**-94.5 %**	**0.0**		**0.0**	
Housing Finance Corporation													
AHFC Operations	88,456.0	89,425.9	90,283.8	90,283.8	0.0	0.0	90,283.8	1,827.8	2.1 %	857.9	1.0 %	0.0	
Anc. State Office Building	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0	
Appropriation Total	**89,782.3**	**90,779.0**	**94,113.2**	**94,113.2**	**0.0**	**0.0**	**94,113.2**	**4,330.9**	**4.8 %**	**3,334.2**	**3.7 %**	**0.0**	
Permanent Fund Corporation													
APFC Operations	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	710.0	6.6 %	-155.0	-1.3 %
Appropriation Total	**10,639.0**	**10,776.1**	**11,641.1**	**11,486.1**	**0.0**	**0.0**	**11,486.1**	**847.1**	**8.0 %**	**710.0**	**6.6 %**	**-155.0**	**-1.3 %**
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Appropriation Total	**95,300.0**	**95,300.0**	**108,200.0**	**106,600.0**	**0.0**	**0.0**	**106,600.0**	**11,300.0**	**11.9 %**	**11,300.0**	**11.9 %**	**-1,600.0**	**-1.5 %**
Agency Total	**323,913.8**	**311,007.8**	**329,411.8**	**327,220.1**	**113.2**	**3,559.2**	**330,892.5**	**6,978.7**	**2.2 %**	**19,884.7**	**6.4 %**	**1,480.7**	**0.4 %**
Funding Summary													
Unrestricted General (UGF)	45,692.3	31,020.5	31,833.9	31,507.2	113.2	0.0	31,620.4	-14,071.9	-30.8 %	599.9	1.9 %	-213.5	-0.7 %
Designated General (DGF)	9,414.5	9,549.9	9,615.1	9,615.1	0.0	0.0	9,615.1	200.6	2.1 %	65.2	0.7 %	0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,213.6	0.0	3,559.2	214,772.8	19,901.0	10.2 %	19,005.2	9.7 %	1,694.2	0.8 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	0.0	0.0	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Taxation and Treasury											
Tax Division	14,664.6	14,916.6	14,942.6	14,942.6	150.0	0.0	15,092.6	26.0	0.2 %	150.0	1.0 %
Treasury Division	4,463.8	5,149.6	5,154.4	5,104.4	58.0	0.0	5,162.4	-45.2	-0.9 %	58.0	1.1 %
Unclaimed Property	386.7	385.3	385.8	435.8	0.0	0.0	435.8	50.5	13.1 %	0.0	
AK Retirement Management Board	27.0	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0	
Perm Fund Dividend Division	7,866.0	8,100.5	8,200.5	8,200.5	0.0	0.0	8,200.5	100.0	1.2 %	0.0	
Appropriation Total	**27,408.1**	**28,933.6**	**29,064.9**	**29,064.9**	**208.0**	**0.0**	**29,272.9**	**131.3**	**0.5 %**	**208.0**	**0.7 %**
Child Support Services											
Child Support Services	7,806.3	8,972.8	8,989.8	8,989.8	0.0	0.0	8,989.8	17.0	0.2 %	0.0	
Appropriation Total	**7,806.3**	**8,972.8**	**8,989.8**	**8,989.8**	**0.0**	**0.0**	**8,989.8**	**17.0**	**0.2 %**	**0.0**	
Administration and Support											
Commissioner's Office	199.7	210.9	211.1	211.1	0.0	0.0	211.1	0.2	0.1 %	0.0	
Administrative Services	266.7	390.6	391.4	391.4	0.0	0.0	391.4	0.8	0.2 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	
Natural Gas Commercialization	861.2	125.0	813.8	813.8	0.0	0.0	813.8	688.8	551.0 %	0.0	
Appropriation Total	**1,669.6**	**1,068.5**	**1,758.3**	**1,758.3**	**0.0**	**0.0**	**1,758.3**	**689.8**	**64.6 %**	**0.0**	
Gas Development Authority											
ANGDA Operations	311.9	319.0	319.9	319.9	0.0	0.0	319.9	0.9	0.3 %	0.0	
Appropriation Total	**311.9**	**319.0**	**319.9**	**319.9**	**0.0**	**0.0**	**319.9**	**0.9**	**0.3 %**	**0.0**	
Mental Health Trust Authority											
Long Term Care Ombudsman	208.0	265.4	265.9	265.9	0.0	0.0	265.9	0.5	0.2 %	0.0	
Appropriation Total	**208.0**	**265.4**	**265.9**	**265.9**	**0.0**	**0.0**	**265.9**	**0.5**	**0.2 %**	**0.0**	
Municipal Bond Bank Authority											
AMBBA Operations	2,450.0	0.0	0.0	0.0	14,500.0	0.0	14,500.0	0.0		14,500.0	>999 %
Appropriation Total	**2,450.0**	**0.0**	**0.0**	**0.0**	**14,500.0**	**0.0**	**14,500.0**	**0.0**		**14,500.0**	**>999 %**

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Taxation and Treasury													
Tax Division	15,092.6	15,336.1	15,381.7	15,381.7	113.2	0.0	15,494.9	402.3	2.7 %	158.8	1.0 %	113.2	0.7 %
Treasury Division	5,162.4	5,181.7	5,723.5	5,723.5	0.0	0.0	5,723.5	561.1	10.9 %	541.8	10.5 %	0.0	
Unclaimed Property	435.8	453.6	453.6	453.6	0.0	0.0	453.6	17.8	4.1 %	0.0		0.0	
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0		0.0	
Perm Fund Dividend Division	8,200.5	8,358.1	8,358.1	8,358.1	0.0	0.0	8,358.1	157.6	1.9 %	0.0		0.0	
Appropriation Total	**29,272.9**	**29,711.1**	**30,298.5**	**30,298.5**	**113.2**	**0.0**	**30,411.7**	**1,138.8**	**3.9 %**	**700.6**	**2.4 %**	**113.2**	**0.4 %**
Child Support Services													
Child Support Services	8,989.8	9,167.1	9,432.4	9,432.4	0.0	0.0	9,432.4	442.6	4.9 %	265.3	2.9 %	0.0	
Appropriation Total	**8,989.8**	**9,167.1**	**9,432.4**	**9,432.4**	**0.0**	**0.0**	**9,432.4**	**442.6**	**4.9 %**	**265.3**	**2.9 %**	**0.0**	
Administration and Support													
Commissioner's Office	211.1	216.3	216.3	216.3	0.0	0.0	216.3	5.2	2.5 %	0.0		0.0	
Administrative Services	391.4	409.3	409.3	409.3	0.0	0.0	409.3	17.9	4.6 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0		0.0	
Appropriation Total	**1,758.3**	**1,092.6**	**1,092.6**	**1,092.6**	**0.0**	**0.0**	**1,092.6**	**-665.7**	**-37.9 %**	**0.0**		**0.0**	
Gas Development Authority													
ANGDA Operations	319.9	326.7	326.7	0.0	0.0	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	-326.7	-100.0 %
Appropriation Total	**319.9**	**326.7**	**326.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-319.9**	**-100.0 %**	**-326.7**	**-100.0 %**	**-326.7**	**-100.0 %**
Mental Health Trust Authority													
Long Term Care Ombudsman	265.9	272.9	298.8	298.8	0.0	0.0	298.8	32.9	12.4 %	25.9	9.5 %	0.0	
Appropriation Total	**265.9**	**272.9**	**298.8**	**298.8**	**0.0**	**0.0**	**298.8**	**32.9**	**12.4 %**	**25.9**	**9.5 %**	**0.0**	
Municipal Bond Bank Authority													
AMBBA Operations	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	-100.0 %	0.0		0.0	
Appropriation Total	**14,500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-14,500.0**	**-100.0 %**	**0.0**		**0.0**	

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Housing Finance Corporation											
AK Gasline Development Corp	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**15,640.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
Agency Total	**55,494.5**	**39,559.3**	**40,398.8**	**40,398.8**	**14,708.0**	**0.0**	**55,106.8**	**839.5**	**2.1 %**	**14,708.0**	**36.4 %**
Funding Summary											
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	14,650.0	0.0	45,692.3	739.5	2.4 %	14,650.0	47.2 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	58.0	0.0	9,414.5	100.0	1.1 %	58.0	0.6 %

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Agency Total	55,106.8	40,570.4	41,449.0	41,122.3	113.2	0.0	41,235.5	-13,871.3	-25.2 %	665.1	1.6 %	-213.5	-0.5 %
Funding Summary													
Unrestricted General (UGF)	45,692.3	31,020.5	31,833.9	31,507.2	113.2	0.0	31,620.4	-14,071.9	-30.8 %	599.9	1.9 %	-213.5	-0.7 %
Designated General (DGF)	9,414.5	9,549.9	9,615.1	9,615.1	0.0	0.0	9,615.1	200.6	2.1 %	65.2	0.7 %	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Total	**297,821.9**	**308,366.3**	**309,205.8**	**309,205.8**	**14,708.0**	**0.0**	**323,913.8**	**839.5**	**0.3 %**	**14,708.0**	**4.8 %**
Objects of Expenditure											
Personal Services	87,000.3	93,279.1	93,279.1	93,506.9	0.0	0.0	93,506.9	227.8	0.2 %	0.0	
Travel	2,000.0	2,193.0	2,193.0	2,170.3	0.0	0.0	2,170.3	-22.7	-1.0 %	0.0	
Services	165,907.4	176,440.6	178,058.8	177,849.1	208.0	0.0	178,057.1	1,408.5	0.8 %	208.0	0.1 %
Commodities	2,938.5	2,543.9	2,543.9	2,548.5	0.0	0.0	2,548.5	4.6	0.2 %	0.0	
Capital Outlay	825.7	331.0	331.0	331.0	0.0	0.0	331.0	0.0		0.0	
Grants, Benefits	36,700.0	32,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	0.0		0.0	
Miscellaneous	2,450.0	778.7	0.0	0.0	14,500.0	0.0	14,500.0	-778.7	-100.0 %	14,500.0	>999 %
Funding Sources											
1002 Fed Rcpts (Fed)	71,184.7	70,851.9	70,851.9	70,851.9	0.0	0.0	70,851.9	0.0		0.0	
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	0.0	0.0	7,467.0	0.0		0.0	
1004 Gen Fund (UGF)	39,984.1	22,583.7	23,323.2	23,323.2	14,650.0	0.0	37,973.2	739.5	3.3 %	14,650.0	62.8 %
1005 GF/Prgm (DGF)	966.9	1,007.9	1,007.9	1,007.9	0.0	0.0	1,007.9	0.0		0.0	
1007 I/A Rcpts (Other)	7,502.7	7,396.2	7,396.2	7,396.2	0.0	0.0	7,396.2	0.0		0.0	
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Other)	1,182.1	1,693.8	1,693.8	1,693.8	0.0	0.0	1,693.8	0.0		0.0	
1027 IntAirport (Other)	29.3	33.1	33.1	33.1	0.0	0.0	33.1	0.0		0.0	
1029 PERS Trust (Other)	20,997.2	26,080.9	26,080.9	26,080.9	0.0	0.0	26,080.9	0.0		0.0	
1034 Teach Ret (Other)	9,117.6	13,446.9	13,446.9	13,446.9	0.0	0.0	13,446.9	0.0		0.0	
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	0.0	0.0	252.1	0.0		0.0	
1042 Jud Retire (Other)	255.6	377.2	377.2	377.2	0.0	0.0	377.2	0.0		0.0	
1045 Nat Guard (Other)	49.1	243.5	243.5	243.5	0.0	0.0	243.5	0.0		0.0	
1046 Educ Loan (Other)	5.4	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	0.0	0.0	8,063.4	100.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	1,960.2	3,602.1	3,602.1	3,602.1	0.0	0.0	3,602.1	0.0		0.0	
1066 Pub School (DGF)	95.3	107.4	107.4	107.4	0.0	0.0	107.4	0.0		0.0	
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	0.0	0.0	3,065.0	0.0		0.0	
1098 ChildTrErn (DGF)	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1099 ChildTrPrn (DGF)	0.0	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**323,913.8**	**311,007.8**	**329,411.8**	**327,220.1**	**113.2**	**3,559.2**	**330,892.5**	**6,978.7**	**2.2 %**	**19,884.7**	**6.4 %**	**1,480.7**	**0.4 %**
Objects of Expenditure													
Personal Services	93,506.9	97,217.7	99,030.2	99,424.8	108.5	0.0	99,533.3	6,026.4	6.4 %	2,315.6	2.4 %	503.1	0.5 %
Travel	2,170.3	2,135.1	2,220.8	2,220.5	0.0	0.0	2,220.5	50.2	2.3 %	85.4	4.0 %	-0.3	
Services	178,057.1	175,985.5	192,370.9	189,788.9	4.7	3,559.2	193,352.8	15,295.7	8.6 %	17,367.3	9.9 %	981.9	0.5 %
Commodities	2,548.5	2,538.5	2,593.9	2,589.9	0.0	0.0	2,589.9	41.4	1.6 %	51.4	2.0 %	-4.0	-0.2 %
Capital Outlay	331.0	331.0	396.0	396.0	0.0	0.0	396.0	65.0	19.6 %	65.0	19.6 %	0.0	
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	0.0		0.0		0.0	
Miscellaneous	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	-100.0 %	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	70,851.9	71,552.1	71,766.5	71,766.5	0.0	0.0	71,766.5	914.6	1.3 %	214.4	0.3 %	0.0	
1003 G/F Match (UGF)	7,467.0	7,643.6	8,687.6	8,687.6	0.0	0.0	8,687.6	1,220.6	16.3 %	1,044.0	13.7 %	0.0	
1004 Gen Fund (UGF)	37,973.2	23,118.1	22,847.5	22,520.8	113.2	0.0	22,634.0	-15,339.2	-40.4 %	-484.1	-2.1 %	-213.5	-0.9 %
1005 GF/Prgm (DGF)	1,007.9	1,040.9	1,040.9	1,040.9	0.0	0.0	1,040.9	33.0	3.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,396.2	7,579.2	7,662.2	7,662.2	0.0	0.0	7,662.2	266.0	3.6 %	83.0	1.1 %	0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	3,559.2	3,559.2	3,559.2	>999 %	3,559.2	>999 %	3,559.2	>999 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,693.8	1,711.0	1,711.0	1,711.0	0.0	0.0	1,711.0	17.2	1.0 %	0.0		0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	33.6	0.0	0.0	33.6	0.5	1.5 %	0.0		0.0	
1029 PERS Trust (Other)	26,080.9	26,141.5	26,141.5	26,141.5	0.0	0.0	26,141.5	60.6	0.2 %	0.0		0.0	
1034 Teach Ret (Other)	13,446.9	13,471.3	13,471.3	13,471.3	0.0	0.0	13,471.3	24.4	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	252.1	258.8	298.8	298.8	0.0	0.0	298.8	46.7	18.5 %	40.0	15.5 %	0.0	
1042 Jud Retire (Other)	377.2	377.9	377.9	377.9	0.0	0.0	377.9	0.7	0.2 %	0.0		0.0	
1045 Nat Guard (Other)	243.5	243.7	243.7	243.7	0.0	0.0	243.7	0.2	0.1 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	0.0	0.0	8,221.0	157.6	2.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,602.1	3,691.3	6,814.6	6,704.6	0.0	0.0	6,704.6	3,102.5	86.1 %	3,013.3	81.6 %	-110.0	-1.6 %
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	0.0	0.0	108.9	1.5	1.4 %	0.0		0.0	
1094 MHT Admin (Other)	3,065.0	3,116.4	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4	3.4 %	52.0	1.7 %	0.0	
1099 ChildTrPrn (DGF)	15.2	15.2	0.0	0.0	0.0	0.0	0.0	-15.2	-100.0 %	-15.2	-100.0 %	0.0	

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Funding Sources (continued)											
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	0.0	0.0	31,434.4	0.0		0.0	
1104 AMBB Rcpts (Other)	695.6	834.0	834.0	834.0	0.0	0.0	834.0	0.0		0.0	
1105 PF Gross (Other)	92,757.9	106,026.6	106,026.6	106,026.6	0.0	0.0	106,026.6	0.0		0.0	
1108 Stat Desig (Other)	53.4	559.1	559.1	559.1	0.0	0.0	559.1	0.0		0.0	
1133 CSSD Admin (Fed)	1,274.9	1,283.3	1,283.3	1,283.3	0.0	0.0	1,283.3	0.0		0.0	
1169 PCE Endow (DGF)	127.1	162.6	162.6	162.6	58.0	0.0	220.6	0.0		58.0	35.7 %
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Positions											
Perm Full Time	878	877	877	878	0	0	878	1	0.1 %	0	
Perm Part Time	40	40	40	40	0	0	40	0		0	
Temporary	20	20	20	20	0	0	20	0		0	
Funding Summary											
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	14,650.0	0.0	45,692.3	739.5	2.4 %	14,650.0	47.2 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	58.0	0.0	9,414.5	100.0	1.1 %	58.0	0.6 %
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	0.0	0.0	194,871.8	0.0		0.0	
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	0.0	0.0	73,935.2	0.0		0.0	

2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget

Numbers and Language

Agency: Department of Revenue

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Funding Sources (continued)													
1103 AHFC Rcpts (Other)	31,434.4	31,986.0	32,629.5	32,629.5	0.0	0.0	32,629.5	1,195.1	3.8 %	643.5	2.0 %	0.0	
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5	0.5 %	0.0		0.0	
1105 PF Gross (Other)	106,026.6	106,166.4	119,931.4	118,176.4	0.0	0.0	118,176.4	12,149.8	11.5 %	12,010.0	11.3 %	-1,755.0	-1.5 %
1108 Stat Desig (Other)	559.1	331.8	0.0	0.0	0.0	0.0	0.0	-559.1	-100.0 %	-331.8	-100.0 %	0.0	
1133 CSSD Admin (Fed)	1,283.3	1,317.7	1,317.7	1,317.7	0.0	0.0	1,317.7	34.4	2.7 %	0.0		0.0	
1169 PCE Endow (DGF)	220.6	163.9	244.3	244.3	0.0	0.0	244.3	23.7	10.7 %	80.4	49.1 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %	-24.0	-100.0 %	0.0	
Positions													
Perm Full Time	878	875	883	880	1	0	881	3	0.3 %	6	0.7 %	-2	-0.2 %
Perm Part Time	40	36	36	36	0	0	36	-4	-10.0 %	0		0	
Temporary	20	19	19	19	0	0	19	-1	-5.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	45,692.3	31,020.5	31,833.9	31,507.2	113.2	0.0	31,620.4	-14,071.9	-30.8 %	599.9	1.9 %	-213.5	-0.7 %
Designated General (DGF)	9,414.5	9,549.9	9,615.1	9,615.1	0.0	0.0	9,615.1	200.6	2.1 %	65.2	0.7 %	0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,213.6	0.0	3,559.2	214,772.8	19,901.0	10.2 %	19,005.2	9.7 %	1,694.2	0.8 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	0.0	0.0	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**15,338.2**	**15,584.4**	**16,130.0**	**16,130.0**	**113.2**	**0.0**	**16,243.2**	**905.0**	**5.9 %**	**658.8**	**4.2 %**	**113.2**	**0.7 %**
Objects of Expenditure													
Personal Services	11,775.1	12,892.4	13,392.4	13,392.4	108.5	0.0	13,500.9	1,725.8	14.7 %	608.5	4.7 %	108.5	0.8 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	223.1	0.0		0.0		0.0	
Services	3,218.5	2,347.4	2,393.0	2,393.0	4.7	0.0	2,397.7	-820.8	-25.5 %	50.3	2.1 %	4.7	0.2 %
Commodities	121.5	121.5	121.5	121.5	0.0	0.0	121.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	14,373.9	14,593.3	14,638.9	14,638.9	113.2	0.0	14,752.1	378.2	2.6 %	158.8	1.1 %	113.2	0.8 %
1005 GF/Prgm (DGF)	718.7	742.8	742.8	742.8	0.0	0.0	742.8	24.1	3.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.0	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %	-37.0	-100.0 %	0.0	
1061 CIP Rcpts (Other)	121.0	121.0	658.0	658.0	0.0	0.0	658.0	537.0	443.8 %	537.0	443.8 %	0.0	
1105 PF Gross (Other)	87.6	90.3	90.3	90.3	0.0	0.0	90.3	2.7	3.1 %	0.0		0.0	
Positions													
Perm Full Time	117	117	122	122	1	0	123	6	5.1 %	6	5.1 %	1	0.8 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	3	2	2	2	0	0	2	-1	-33.3 %	0		0	

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total			**15,162.2**	11,775.1	223.1	3,042.5	121.5	0.0	0.0	0.0	117	1	3
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total			**15,188.2**	11,775.1	223.1	3,068.5	121.5	0.0	0.0	0.0	117	1	3
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**15,188.2**	11,775.1	223.1	3,068.5	121.5	0.0	0.0	0.0	117	1	3
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total			**15,584.4**	12,892.4	223.1	2,347.4	121.5	0.0	0.0	0.0	117	1	2
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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												
Cigarette Tax Stamp Rate Increase		IncM	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	120.0												
AMD: Reverse Cigarette Tax Stamp Rate Increase		Dec	**-120.0**	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-120.0												
Gov amendments after 30th Day Total			**16,130.0**	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~Cigarette Tax Stamp Rate Increase~~		~~IncM~~	~~120.0~~	~~0.0~~	~~0.0~~	~~120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~120.0~~												

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
~~AMD: Reverse Cigarette Tax Stamp Rate Increase~~	~~Dec~~	~~-120.0~~	~~0.0~~	~~0.0~~	~~-120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~ ~~-120.0~~												
FY13 House Total		**16,130.0**	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Cigarette Tax Stamp Rate Increase~~	~~IncM~~	~~120.0~~	~~0.0~~	~~0.0~~	~~120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~ ~~120.0~~												
~~AMD: Reverse Cigarette Tax Stamp Rate Increase~~	~~Dec~~	~~-120.0~~	~~0.0~~	~~0.0~~	~~-120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~ ~~-120.0~~												
FY13 Senate Total		**16,130.0**	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
~~Cigarette Tax Stamp Rate Increase~~	~~IncM~~	~~120.0~~	~~0.0~~	~~0.0~~	~~120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~ ~~120.0~~												
~~AMD: Reverse Cigarette Tax Stamp Rate Increase~~	~~Dec~~	~~-120.0~~	~~0.0~~	~~0.0~~	~~-120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~ ~~-120.0~~												
FY13 Enacted Total		**16,130.0**	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
		* * * FY13 Bills * * *										
(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												
Ch. 51, SLA 2012 (SB23 - Incorporated HB 252 Funding) - TAX/CREDIT: FILM/OIL & GAS/GAS STOR./CORP.	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												
FY13 Bills Total		**113.2**	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
		* * * Total Operating Supplemental * * *										
Litigation Support for Corporate Income Tax	Suppl	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
Total Operating Supplemental Total		**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**9,275.7**	**9,398.6**	**9,666.4**	**9,666.4**	**0.0**	**3,559.2**	**13,225.6**	**3,949.9**	**42.6 %**	**3,827.0**	**40.7 %**	**3,559.2**	**36.8 %**
Objects of Expenditure													
Personal Services	5,671.9	5,852.8	5,852.8	5,852.8	0.0	0.0	5,852.8	180.9	3.2 %	0.0		0.0	
Travel	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0		0.0		0.0	
Services	3,508.3	3,450.3	3,718.1	3,718.1	0.0	3,559.2	7,277.3	3,769.0	107.4 %	3,827.0	110.9 %	3,559.2	95.7 %
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	4,819.2	4,893.7	5,370.3	5,370.3	0.0	0.0	5,370.3	551.1	11.4 %	476.6	9.7 %	0.0	
1007 I/A Rcpts (Other)	3,668.9	3,771.1	3,771.1	3,771.1	0.0	0.0	3,771.1	102.2	2.8 %	0.0		0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	3,559.2	3,559.2	3,559.2	>999 %	3,559.2	>999 %	3,559.2	>999 %
1017 Group Ben (Other)	82.3	83.2	83.2	83.2	0.0	0.0	83.2	0.9	1.1 %	0.0		0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	33.6	0.0	0.0	33.6	0.5	1.5 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	0.0	0.0	108.9	1.5	1.4 %	0.0		0.0	
1099 ChildTrPrn (DGF)	15.2	15.2	0.0	0.0	0.0	0.0	0.0	-15.2	-100.0 %	-15.2	-100.0 %	0.0	
1108 Stat Desig (Other)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	220.6	163.9	244.3	244.3	0.0	0.0	244.3	23.7	10.7 %	80.4	49.1 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %	-24.0	-100.0 %	0.0	
Positions													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total			**9,262.9**	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total			**9,267.7**	5,671.9	40.6	3,500.3	39.8	15.1	0.0	0.0	40	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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												
FY12 Management Plan Total			**9,217.7**	5,671.9	40.6	3,450.3	39.8	15.1	0.0	0.0	40	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total			**9,398.6**	5,852.8	40.6	3,450.3	39.8	15.1	0.0	0.0	40	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
Eliminate Unrealizable Funding (continued)												
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												
Gov amendments after 30th Day Total		9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
		* * * Other Operating * * *										
L Sec 26(a), Ch 17, SLA 2012 (SB 160) - Expenses of sale and issuance of GO bonds if voters approve bonds. (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												
Other Operating Total		3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Total Operating Supplemental * * *										
Investment Management of Power Cost Equalization Endowment Fund	Suppl	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 58.0												
Total Operating Supplemental Total		58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**435.8**	**453.6**	**453.6**	**453.6**	**0.0**	**0.0**	**453.6**	**17.8**	**4.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	336.0	353.8	353.8	353.8	0.0	0.0	353.8	17.8	5.3 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0		0.0	0.0
Services	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0		0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	263.4	272.3	272.3	272.3	0.0	0.0	272.3	8.9	3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	172.4	181.3	181.3	181.3	0.0	0.0	181.3	8.9	5.2 %	0.0	0.0
Positions											
Perm Full Time	4	4	4	4	0	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total			385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total			385.8	336.0	8.2	33.9	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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												
FY12 Management Plan Total			435.8	336.0	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total			453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,118.7	8,220.9	8,220.9	8,220.9	0.0	0.0	8,220.9	102.2	1.3 %	0.0	0.0
Objects of Expenditure											
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0	0.0
Services	7,912.4	8,014.6	8,014.6	8,014.6	0.0	0.0	8,014.6	102.2	1.3 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0	0.0
1017 Group Ben (Other)	1,611.5	1,627.8	1,627.8	1,627.8	0.0	0.0	1,627.8	16.3	1.0 %	0.0	0.0
1029 PERS Trust (Other)	4,034.1	4,094.7	4,094.7	4,094.7	0.0	0.0	4,094.7	60.6	1.5 %	0.0	0.0
1034 Teach Ret (Other)	1,958.0	1,982.4	1,982.4	1,982.4	0.0	0.0	1,982.4	24.4	1.2 %	0.0	0.0
1042 Jud Retire (Other)	46.7	47.4	47.4	47.4	0.0	0.0	47.4	0.7	1.5 %	0.0	0.0
1045 Nat Guard (Other)	86.8	87.0	87.0	87.0	0.0	0.0	87.0	0.2	0.2 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total			8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total			8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1029 PERS Trust (Other)	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	330.5	330.5	0.0	0.0	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,449.6	8,378.1	8,378.1	8,378.1	0.0	0.0	8,378.1	-71.5	-0.8 %	0.0	0.0
Objects of Expenditure											
Personal Services	5,656.4	5,829.0	5,829.0	5,829.0	0.0	0.0	5,829.0	172.6	3.1 %	0.0	0.0
Travel	25.1	23.1	23.1	23.1	0.0	0.0	23.1	-2.0	-8.0 %	0.0	0.0
Services	2,698.9	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	-242.1	-9.0 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	66.3	66.3	66.3	66.3	0.0	0.0	66.3	0.0		0.0	0.0
1005 GF/Prgm (DGF)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0		0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	0.0
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	0.0	0.0	8,221.0	157.6	2.0 %	0.0	0.0
1108 Stat Desig (Other)	229.1	0.0	0.0	0.0	0.0	0.0	0.0	-229.1	-100.0 %	0.0	0.0
Positions											
Perm Full Time	73	71	71	71	0	0	71	-2	-2.7 %	0	0
Perm Part Time	14	10	10	10	0	0	10	-4	-28.6 %	0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	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												
	FY12 Conference Committee Total		8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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	0	0
	1050 PFD Fund (DGF) 100.0												
	FY12 Authorized Total		8,449.6	5,656.4	25.1	2,698.9	69.2	0.0	0.0	0.0	73	14	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		8,449.6	5,656.4	25.1	2,698.9	69.2	0.0	0.0	0.0	73	14	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	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
	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	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	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	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	0	0
	1050 PFD Fund (DGF) 68.6												
	FY13 Adjusted Base Total		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Gov amendments after 30th Day Total		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	FY13 House Total		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
	FY13 Senate Total		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
	FY13 Enacted Total		8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	27,574.9	28,096.5	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9	2.9 %	265.3	0.9 %	0.0	
Objects of Expenditure													
Personal Services	17,982.8	18,504.4	18,769.7	19,548.4	0.0	0.0	19,548.4	1,565.6	8.7 %	1,044.0	5.6 %	778.7	4.1 %
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0		0.0		0.0	
Services	9,285.7	9,285.7	9,285.7	8,507.0	0.0	0.0	8,507.0	-778.7	-8.4 %	-778.7	-8.4 %	-778.7	-8.4 %
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0		0.0		0.0	
Capital Outlay	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	16,785.1	17,129.4	17,129.4	17,129.4	0.0	0.0	17,129.4	344.3	2.1 %	0.0		0.0	
1003 G/F Match (UGF)	7,467.0	7,643.6	8,687.6	8,687.6	0.0	0.0	8,687.6	1,220.6	16.3 %	1,044.0	13.7 %	0.0	
1004 Gen Fund (UGF)	1,476.8	1,477.5	698.8	698.8	0.0	0.0	698.8	-778.0	-52.7 %	-778.7	-52.7 %	0.0	
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
Positions													
Perm Full Time	227	227	227	227	0	0	227	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Appropriation: Child Support Services
Allocation: Child Support Services Division

	Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY12 Conference Committee * * *										
	FY12 Conference Committee		ConfCom	**26,733.2**	17,982.8	44.5	8,444.0	201.1	60.8	0.0	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	0.0	778.7	0	0	0
	1004 Gen Fund (UGF)	778.7												
	1005 GF/Prgm (DGF)	46.0												
	FY12 Conference Committee Total			**27,557.9**	17,982.8	44.5	8,490.0	201.1	60.8	0.0	778.7	228	0	0
				* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
	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	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	0.0	-778.7	0	0	0
	FY12 Authorized Total			**27,574.9**	17,982.8	44.5	9,285.7	201.1	60.8	0.0	0.0	228	0	0
				* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	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	0.0	-1	0	0
	FY12 Management Plan Total			**27,574.9**	17,982.8	44.5	9,285.7	201.1	60.8	0.0	0.0	227	0	0
				* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	FY2013 Salary Increases		SalAdj	**308.4**	308.4	0.0	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	0	0
	1002 Fed Rcpts (Fed)	140.7												
	1003 G/F Match (UGF)	72.2												
	1004 Gen Fund (UGF)	0.3												
	FY13 Adjusted Base Total			**28,096.5**	18,504.4	44.5	9,285.7	201.1	60.8	0.0	0.0	227	0	0
				* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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	0	0
	1004 Gen Fund (UGF)	-778.7												
	1005 GF/Prgm (DGF)	-46.0												
L	Child Support Enforcement Efforts Federal Match		IncM	**778.7**	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	778.7												
L	AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match		Dec	**-778.7**	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-778.7												
	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	Sec 19, Ch 15, SLA 2012 (HB 284) - 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												

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
	Gov amendments after 30th Day Total		**28,361.8**	18,769.7	44.5	9,285.7	201.1	60.8	0.0	0.0	227	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
L	~~Child Support Enforcement Efforts Federal Match~~	~~IncM~~	~~778.7~~	~~0.0~~	~~0.0~~	~~778.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1003 G/F Match (UGF) 778.7~~												
L	~~AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match~~	~~Dec~~	~~-778.7~~	~~-778.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1003 G/F Match (UGF) -778.7~~												
	FY13 House Total		**28,361.8**	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
L	~~Child Support Enforcement Efforts Federal Match~~	~~IncM~~	~~778.7~~	~~0.0~~	~~0.0~~	~~778.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1003 G/F Match (UGF) 778.7~~												
L	~~AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match~~	~~Dec~~	~~-778.7~~	~~-778.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1003 G/F Match (UGF) -778.7~~												
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
	FY13 Senate Total		**28,361.8**	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
L	~~Child Support Enforcement Efforts Federal Match~~	~~IncM~~	~~778.7~~	~~0.0~~	~~0.0~~	~~778.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1003 G/F Match (UGF) 778.7~~												
L	~~AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match~~	~~Dec~~	~~-778.7~~	~~-778.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1003 G/F Match (UGF) -778.7~~												
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
	FY13 Enacted Total		**28,361.8**	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**946.3**	**962.8**	**962.8**	**962.8**	**0.0**	**0.0**	**962.8**	**16.5**	**1.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	666.4	682.9	682.9	682.9	0.0	0.0	682.9	16.5	2.5 %	0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0		0.0	0.0
Services	216.2	216.2	216.2	216.2	0.0	0.0	216.2	0.0		0.0	0.0
Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	211.1	216.3	216.3	216.3	0.0	0.0	216.3	5.2	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	175.7	180.0	180.0	180.0	0.0	0.0	180.0	4.3	2.4 %	0.0	0.0
1133 CSSD Admin (Fed)	559.5	566.5	566.5	566.5	0.0	0.0	566.5	7.0	1.3 %	0.0	0.0
Positions											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total		946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total		946.3	559.4	44.8	323.2	18.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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
FY12 Management Plan Total		946.3	666.4	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,761.7	1,836.7	1,956.7	1,956.7	0.0	0.0	1,956.7	195.0	11.1 %	120.0	6.5 %	0.0
Objects of Expenditure												
Personal Services	1,632.9	1,707.9	1,827.9	1,827.9	0.0	0.0	1,827.9	195.0	11.9 %	120.0	7.0 %	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0		0.0		0.0
Services	94.9	94.9	94.9	94.9	0.0	0.0	94.9	0.0		0.0		0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	391.4	409.3	409.3	409.3	0.0	0.0	409.3	17.9	4.6 %	0.0		0.0
1007 I/A Rcpts (Other)	646.5	676.2	796.2	796.2	0.0	0.0	796.2	149.7	23.2 %	120.0	17.7 %	0.0
1133 CSSD Admin (Fed)	723.8	751.2	751.2	751.2	0.0	0.0	751.2	27.4	3.8 %	0.0		0.0
Positions												
Perm Full Time	16	16	16	16	0	0	16	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total		**1,760.9**	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total		**1,761.7**	1,532.7	16.9	195.1	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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
FY12 Management Plan Total		**1,761.7**	1,632.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
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												
FY13 Adjusted Base Total		**1,836.7**	1,707.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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												
Gov amendments after 30th Day Total		**1,956.7**	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**1,956.7**	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,956.7**	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,956.7**	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 342.0	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee 1004 Gen Fund (UGF) 125.0	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	FY12 Conference Committee Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	ADN 0421006 Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1-5) 1004 Gen Fund (UGF) 688.8	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
	FY12 Authorized Total		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1) 1004 Gen Fund (UGF) -688.8	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
	FY13 Adjusted Base Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Gov amendments after 30th Day Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	FY13 House Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
	FY13 Senate Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
	FY13 Enacted Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**1,600.0**	**1,639.7**	**1,639.7**	**1,639.7**	**0.0**	**0.0**	**1,639.7**	**39.7**	**2.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,324.6	1,384.3	1,384.3	1,384.3	0.0	0.0	1,384.3	59.7	4.5 %	0.0	0.0
Travel	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0	0.0
Services	200.0	180.0	180.0	180.0	0.0	0.0	180.0	-20.0	-10.0 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	1,600.0	1,639.7	1,639.7	1,639.7	0.0	0.0	1,639.7	39.7	2.5 %	0.0	0.0
Positions											
Perm Full Time	13	13	13	13	0	0	13	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total		**1,600.0**	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,600.0**	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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
FY12 Management Plan Total		**1,600.0**	1,324.6	50.4	200.0	25.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total		**1,639.7**	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		**1,639.7**	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**1,639.7**	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,639.7**	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,639.7**	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Natural Gas Development Authority
Allocation: ANGDA Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**319.9**	**326.7**	**436.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-319.9**	**-100.0 %**	**-326.7**	**-100.0 %**	**-436.7**	**-100.0 %**
Objects of Expenditure													
Personal Services	267.3	274.1	384.1	0.0	0.0	0.0	0.0	-267.3	-100.0 %	-274.1	-100.0 %	-384.1	-100.0 %
Travel	0.3	0.3	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	-0.3	-100.0 %	-0.3	-100.0 %
Services	48.3	48.3	48.3	0.0	0.0	0.0	0.0	-48.3	-100.0 %	-48.3	-100.0 %	-48.3	-100.0 %
Commodities	4.0	4.0	4.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	-4.0	-100.0 %	-4.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	319.9	326.7	326.7	0.0	0.0	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	-326.7	-100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0		0.0		-110.0	-100.0 %
Positions													
Perm Full Time	4	3	3	0	0	0	0	-4	-100.0 %	-3	-100.0 %	-3	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Appropriation: Alaska Natural Gas Development Authority
Allocation: ANGDA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total		319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total		319.9	267.3	0.3	48.3	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		319.9	267.3	0.3	48.3	4.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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
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												
FY13 Adjusted Base Total		326.7	274.1	0.3	48.3	4.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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												
Gov amendments after 30th Day Total		436.7	384.1	0.3	48.3	4.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
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												
FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		436.7	384.1	0.3	48.3	4.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
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												
FY13 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**3,175.0**	**3,228.2**	**3,198.4**	**3,198.4**	**0.0**	**0.0**	**3,198.4**	**23.4**	**0.7 %**	**-29.8**	**-0.9 %**	**0.0**
Objects of Expenditure												
Personal Services	2,231.8	2,285.0	2,324.9	2,324.9	0.0	0.0	2,324.9	93.1	4.2 %	39.9	1.7 %	0.0
Travel	142.0	142.0	163.0	163.0	0.0	0.0	163.0	21.0	14.8 %	21.0	14.8 %	0.0
Services	758.1	758.1	667.0	667.0	0.0	0.0	667.0	-91.1	-12.0 %	-91.1	-12.0 %	0.0
Commodities	43.1	43.1	43.5	43.5	0.0	0.0	43.5	0.4	0.9 %	0.4	0.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
1094 MHT Admin (Other)	3,065.0	3,116.4	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4	3.4 %	52.0	1.7 %	0.0
1108 Stat Desig (Other)	80.0	81.8	0.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %	-81.8	-100.0 %	0.0
Positions												
Perm Full Time	15	15	15	15	0	0	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total			3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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
FY12 Management Plan Total			3,175.0	2,231.8	142.0	758.1	43.1	0.0	0.0	0.0	15	0	1
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
FY13 Adjusted Base Total			3,228.2	2,285.0	142.0	758.1	43.1	0.0	0.0	0.0	15	0	1
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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												
Gov amendments after 30th Day Total			3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**684.0**	**698.1**	**724.0**	**724.0**	**0.0**	**0.0**	**724.0**	**40.0**	**5.8 %**	**25.9**	**3.7 %**	**0.0**
Objects of Expenditure												
Personal Services	533.6	547.7	560.9	560.9	0.0	0.0	560.9	27.3	5.1 %	13.2	2.4 %	0.0
Travel	28.7	28.7	33.4	33.4	0.0	0.0	33.4	4.7	16.4 %	4.7	16.4 %	0.0
Services	116.3	116.3	125.1	125.1	0.0	0.0	125.1	8.8	7.6 %	8.8	7.6 %	0.0
Commodities	5.4	5.4	4.6	4.6	0.0	0.0	4.6	-0.8	-14.8 %	-0.8	-14.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	13.8	14.1	0.0	0.0	0.0	0.0	0.0	-13.8	-100.0 %	-14.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	418.1	425.2	425.2	425.2	0.0	0.0	425.2	7.1	1.7 %	0.0		0.0
1037 GF/MH (UGF)	252.1	258.8	298.8	298.8	0.0	0.0	298.8	46.7	18.5 %	40.0	15.5 %	0.0
Positions												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
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												
FY12 Conference Committee Total			**683.5**	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
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												
FY12 Authorized Total			**684.0**	542.0	26.8	112.4	2.8	0.0	0.0	0.0	5	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
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
FY12 Management Plan Total			**684.0**	533.6	28.7	116.3	5.4	0.0	0.0	0.0	5	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
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												
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												
FY13 Adjusted Base Total			**698.1**	547.7	28.7	116.3	5.4	0.0	0.0	0.0	5	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
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												
Gov amendments after 30th Day Total			**724.0**	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**724.0**	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**724.0**	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**724.0**	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**15,334.0**	**838.5**	**838.5**	**838.5**	**0.0**	**0.0**	**838.5**	**-14,495.5**	**-94.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	134.7	139.2	139.2	139.2	0.0	0.0	139.2	4.5	3.3 %	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0	0.0	9.5	0.0		0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	686.0	0.0		0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	-100.0 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	-100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5	0.5 %	0.0	0.0
Positions											
Perm Full Time	1	1	1	1	0	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee 1104 AMBB Rcpts (Other) 834.0	ConfCom	834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
	FY12 Conference Committee Total		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
	FY12 Authorized Total		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	FY2013 Salary Increases 1104 AMBB Rcpts (Other) 3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases 1104 AMBB Rcpts (Other) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 Adjusted Base Total		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Gov amendments after 30th Day Total		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	FY13 House Total		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
	FY13 Senate Total		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
	FY13 Enacted Total		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
			* * * Total Operating Supplemental * * *										
L	Sec 45(a), Ch 17, SLA 2012 (SB 160) - Defeasance of the Inter-Island Ferry Authority's loan obligations to the AMBB 1004 Gen Fund (UGF) 1,300.0	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
L	Sec 45(b), Ch 17, SLA 2012 (SB 160)-Approp to MBB Reserve Fund for forgiveness on loans made to the fund 1004 Gen Fund (UGF) 13,200.0	Suppl	13,200.0	0.0	0.0	0.0	0.0	0.0	0.0	13,200.0	0	0	0
	Total Operating Supplemental Total		14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	14,500.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**88,456.0**	**89,425.9**	**90,283.8**	**90,283.8**	**0.0**	**0.0**	**90,283.8**	**1,827.8**	**2.1 %**	**857.9**	**1.0 %**	**0.0**
Objects of Expenditure												
Personal Services	38,253.2	39,560.1	39,560.1	39,560.1	0.0	0.0	39,560.1	1,306.9	3.4 %	0.0		0.0
Travel	982.2	949.0	1,009.0	1,009.0	0.0	0.0	1,009.0	26.8	2.7 %	60.0	6.3 %	0.0
Services	14,361.0	14,067.2	14,744.3	14,744.3	0.0	0.0	14,744.3	383.3	2.7 %	677.1	4.8 %	0.0
Commodities	1,884.5	1,874.5	1,930.3	1,930.3	0.0	0.0	1,930.3	45.8	2.4 %	55.8	3.0 %	0.0
Capital Outlay	175.1	175.1	240.1	240.1	0.0	0.0	240.1	65.0	37.1 %	65.0	37.1 %	0.0
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	54,066.8	54,422.7	54,637.1	54,637.1	0.0	0.0	54,637.1	570.3	1.1 %	214.4	0.4 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,354.8	2,417.2	2,417.2	2,417.2	0.0	0.0	2,417.2	62.4	2.6 %	0.0		0.0
1103 AHFC Rcpts (Other)	31,234.4	31,786.0	32,429.5	32,429.5	0.0	0.0	32,429.5	1,195.1	3.8 %	643.5	2.0 %	0.0
Positions												
Perm Full Time	316	316	316	316	0	0	316	0		0		0
Perm Part Time	25	25	25	25	0	0	25	0		0		0
Temporary	14	14	14	14	0	0	14	0		0		0

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY12 Conference Committee * * *										
	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												
	FY12 Conference Committee Total			**88,456.0**	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
				* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
	FY12 Authorized Total			**88,456.0**	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
				* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total			**88,456.0**	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
				* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	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												
	FY13 Adjusted Base Total			**89,425.9**	39,560.1	949.0	14,067.2	1,874.5	175.1	32,800.0	0.0	316	25	14
				* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language		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												
L	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language		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												
L	AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language		OTI	**-45.3**	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
	1103 AHFC Rcpts (Other)	-45.3												
L	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee		MisAdj	**5.3**	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0
	1103 AHFC Rcpts (Other)	5.3												
	Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)		IncOTI	**45.3**	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
	1103 AHFC Rcpts (Other)	45.3												

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee 1103 AHFC Rcpts (Other) -5.3	MisAdj	**-5.3**	0.0	0.0	40.0	0.0	0.0	0.0	-45.3	0	0	0
	HUD Funding Conversion 1002 Fed Rcpts (Fed) -598.2 1103 AHFC Rcpts (Other) 598.2	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language) 1002 Fed Rcpts (Fed) -32,000.0	OTI	**-32,000.0**	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
L	FY2013 Funding for Federal Housing Assistance Payments (HAP) 1002 Fed Rcpts (Fed) 32,000.0	IncM	**32,000.0**	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
	Federal Housing Program Expense Increases 1002 Fed Rcpts (Fed) 812.6	Inc	**812.6**	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217) 1103 AHFC Rcpts (Other) 45.3	IncOTI	**45.3**	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
	Gov amendments after 30th Day Total		**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
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	~~AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language~~ ~~1103 AHFC Rcpts (Other) -40.0~~	~~OTI~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
L	~~AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language~~ ~~1103 AHFC Rcpts (Other) 40.0~~	~~OTI~~	~~40.0~~	~~0.0~~	~~0.0~~	~~40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
L	~~AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language~~ ~~1103 AHFC Rcpts (Other) -45.3~~	~~OTI~~	~~-45.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-45.3~~	~~0~~	~~0~~	~~0~~
L	~~LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee~~ ~~1103 AHFC Rcpts (Other) 5.3~~	~~MisAdj~~	~~5.3~~	~~0.0~~	~~0.0~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~45.3~~	~~0~~	~~0~~	~~0~~
	~~Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)~~ ~~1103 AHFC Rcpts (Other) 45.3~~	~~IncOTI~~	~~45.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~45.3~~	~~0~~	~~0~~	~~0~~
	~~LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee~~ ~~1103 AHFC Rcpts (Other) -5.3~~	~~MisAdj~~	~~-5.3~~	~~0.0~~	~~0.0~~	~~40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-45.3~~	~~0~~	~~0~~	~~0~~
L	~~FY2013 Funding for Federal Housing Assistance Payments (HAP)~~ ~~1002 Fed Rcpts (Fed) 32,000.0~~	~~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	IncM	**32,000.0**	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
	FY13 House Total		**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
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
	~~AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language~~	~~OTI~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * * (continued)										
	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language (continued)												
	1103 AHFC Rcpts (Other) ~~-40.0~~												
L	~~AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language~~	~~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~~												
L	~~AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language~~	~~OTI~~	~~-45.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) -45.3~~												
L	~~LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee~~	~~MisAdj~~	~~5.3~~	~~0.0~~	~~0.0~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) 5.3~~												
	~~Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)~~	~~IncOTI~~	~~45.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) 45.3~~												
	~~LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee~~	~~MisAdj~~	~~-5.3~~	~~0.0~~	~~0.0~~	~~40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) -5.3~~												
L	~~FY2013 Funding for Federal Housing Assistance Payments (HAP)~~	~~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~~												
	FY2013 Funding for Federal Housing Assistance Payments (HAP)	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												
	FY13 Senate Total		**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
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
	~~AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language~~	~~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~~												
L	~~AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language~~	~~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~~												
L	~~AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language~~	~~OTI~~	~~-45.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) -45.3~~												
L	~~LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee~~	~~MisAdj~~	~~5.3~~	~~0.0~~	~~0.0~~	~~-40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) 5.3~~												
	~~Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)~~	~~IncOTI~~	~~45.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) 45.3~~												
	~~LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee~~	~~MisAdj~~	~~-5.3~~	~~0.0~~	~~0.0~~	~~40.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-45.3~~	~~0~~	~~0~~	~~0~~
	~~1103 AHFC Rcpts (Other) -5.3~~												
L	~~FY2013 Funding for Federal Housing Assistance Payments (HAP)~~	~~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~~												

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)										
FY2013 Funding for Federal Housing Assistance Payments (HAP)	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												
FY13 Enacted Total		**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
		* * * FY13 Bills * * *										
(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	**552.8**	58.1	19.3	474.7	0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 552.8												
DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	**-552.8**	-58.1	-19.3	-474.7	-0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -552.8												
FY13 Bills Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1103 AHFC Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 200.0												
FY12 Conference Committee Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0
Objects of Expenditure												
Personal Services	1,126.3	1,153.1	1,207.2	1,207.2	0.0	0.0	1,207.2	80.9	7.2 %	54.1	4.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	2,422.2	2,422.2	0.0	0.0	2,422.2	2,422.2	>999 %	2,422.2	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1061 CIP Rcpts (Other)	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0
Positions												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other) 1,126.3												
FY12 Conference Committee Total		1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 20.1												
FY2013 Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.7												
FY13 Adjusted Base Total		1,153.1	1,153.1	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Operating Costs for Alaska Gasline Development Corporation	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												
Gov amendments after 30th Day Total		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Operating Costs for Alaska Gasline Development Corporation~~	~~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~~												
FY13 Senate Total		1,153.1	1,153.1	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**10,639.0**	**10,776.1**	**11,641.1**	**11,486.1**	**0.0**	**0.0**	**11,486.1**	**847.1**	**8.0 %**	**710.0**	**6.6 %**	**-155.0**	**-1.3 %**
Objects of Expenditure													
Personal Services	5,839.1	5,976.2	6,686.2	6,686.2	0.0	0.0	6,686.2	847.1	14.5 %	710.0	11.9 %	0.0	
Travel	430.0	430.0	430.0	430.0	0.0	0.0	430.0	0.0		0.0		0.0	
Services	4,189.9	4,189.9	4,344.9	4,189.9	0.0	0.0	4,189.9	0.0		0.0		-155.0	-3.6 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1105 PF Gross (Other)	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	710.0	6.6 %	-155.0	-1.3 %
Positions													
Perm Full Time	35	35	38	38	0	0	38	3	8.6 %	3	8.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other) 10,639.0												
FY12 Conference Committee Total		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 104.8												
FY2013 Health Insurance Increases	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 32.3												
FY13 Adjusted Base Total		10,776.1	5,976.2	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Merit Based and Vacancy Management Increases	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	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	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	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												
Gov amendments after 30th Day Total		11,641.1	6,686.2	430.0	4,344.9	100.0	80.0	0.0	0.0	38	0	2
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		11,641.1	6,686.2	430.0	4,344.9	100.0	80.0	0.0	0.0	38	0	2
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Merit Based and Vacancy Management Increases~~	~~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~~	~~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~~	~~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~~												
Increase In-House Investment Management - Funding for a Fixed Income Investment Officer	Inc	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other) 205.0												
~~AMD: Co-Investment Position~~	~~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~~												
FY13 Senate Total		10,981.1	6,181.2	430.0	4,189.9	100.0	80.0	0.0	0.0	36	0	2
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
~~Due Diligence Increases~~	~~Inc~~	~~155.0~~	~~0.0~~	~~0.0~~	~~155.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)										
Due Diligence Increases (continued)												
1105 PF Gross (Other) 155.0												
FY13 Enacted Total		**11,486.1**	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1105 PF Gross (Other)	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
L	FY12 Conference Committee 1105 PF Gross (Other) 95,300.0	LangCC	95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
	FY12 Conference Committee Total		95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
	FY12 Authorized Total		95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	FY13 Adjusted Base Total		95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
L	FY2012 Conference Committee - Reversal of Custody/Mng. Fees 1105 PF Gross (Other) -95,300.0	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
L	Custody and Management fee (estimated) 1105 PF Gross (Other) 108,200.0	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
	Gov amendments after 30th Day Total		108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
L	~~Custody and Management fee (estimated)~~ ~~1105 PF Gross (Other) 108,200.0~~	~~IncM~~	~~108,200.0~~	~~0.0~~	~~0.0~~	~~108,200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	Custody and Management fee (estimated) 1105 PF Gross (Other) 106,600.0	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 House Total		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
L	~~Custody and Management fee (estimated)~~ ~~1105 PF Gross (Other) 108,200.0~~	~~IncM~~	~~108,200.0~~	~~0.0~~	~~0.0~~	~~108,200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	Custody and Management fee (estimated) 1105 PF Gross (Other) 106,600.0	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 Senate Total		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
L	~~Custody and Management fee (estimated)~~ ~~1105 PF Gross (Other) 108,200.0~~	~~IncM~~	~~108,200.0~~	~~0.0~~	~~0.0~~	~~108,200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	Custody and Management fee (estimated) 1105 PF Gross (Other) 106,600.0	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 Enacted Total		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0

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	Gov Amd+	House	Senate	Enacted
Ap: Taxation and Treasury				
Al: Permanent Fund Dividend Division				
Conditional Language				
The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2012 of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f).	X	X	X	X
Ap: Alaska Mental Health Trust Authority				
Al: Mental Health Trust Operations				
Intent				
It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the legislature with specific information regarding the planned duration of any new program it proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR), General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also inform the legislature of the projected outcomes of each newly created program as well as the measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform the legislature as to how long it plans to support newly created programs with MHTAAR and whether or not there may need to be ongoing or new GF/MH funding to sustain it.		X		X

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.