

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Cigarette Tax Stamp Rate Increase	Gov Amd+	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	Gov Amd+	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										
(HB 252) SMALL BUSINESS INCOME TAX EXEMPTION	13Budget	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	13Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
L Expenses incident to sale and issuance of GO bonds for transportation projects. Contingent on voter approval.(FY13-FY16)	13Budget	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										
* Allocation Difference *			3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
L Child Support Enforcement Efforts Federal Match	Gov Amd+	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	Gov Amd+	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	13Budget	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	13Budget	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	0
* Allocation Difference *			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
ANGDA Operations													
Eliminate the Alaska Natural Gas Development Authority	13Budget	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										

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Alaska Natural Gas Development Authority (continued)													
ANGDA Operations (continued)													
* Allocation Difference *			-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Gov Amd+	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	Gov Amd+	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	Gov Amd+	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	Gov Amd+	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)	Gov Amd+	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										
L LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd+	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)	Gov Amd+	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)	13Budget	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										
(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	13Budget	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	13Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Permanent Fund Corporation

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations													
Due Diligence Increases													
1105 PF Gross (Other)	155.0	Gov Amd+	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L Custody and Management fee (estimated)		Gov Amd+	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)	108,200.0												
Custody and Management fee (estimated)		13Budget	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)	106,600.0												
* Allocation Difference *				-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				1,367.5	394.6	-0.3	977.2	-4.0	0.0	0.0	-3	0	0
**** All Agencies Difference ****				1,367.5	394.6	-0.3	977.2	-4.0	0.0	0.0	-3	0	0

Column Definitions

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

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