

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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													
CC: Reduce funding from \$111.0 to \$70.0 to establish an Executive Director Position for the Film Office	ConfComm	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			70.0										
CC: Reduce funding from \$372.0 to \$279.0 to establish an Audit Master Position and an Oil & Gas Revenue Auditor Position	ConfComm	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			279.0										
Funding for two Film Office positions transferred from DCCED to DOR	ConfComm	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			198.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.6										
1005 GF/Prgm (DGF)			2.4										
1061 CIP Rcpts (Other)			3.3										
1105 PF Gross (Other)			0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.2										
1005 GF/Prgm (DGF)			5.0										
1061 CIP Rcpts (Other)			3.7										
1105 PF Gross (Other)			0.3										
* Allocation Difference *			686.1	686.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	ConfComm	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.0										
Investment Management of Power Cost Equalization Endowment Fund	ConfComm	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1007 I/A Rcpts (Other)			3.2										
1169 PCE Endow (DGF)			0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			8.2										
1066 Pub School (DGF)			0.1										
1169 PCE Endow (DGF)			0.1										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
* Allocation Difference *			207.3	19.3	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1005 GF/Prgm (DGF)			0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1005 GF/Prgm (DGF)			1.1										
* Allocation Difference *			3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: SU - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board	ConfComm	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			0.5										
1029 PERS Trust (Other)			1.8										
1034 Teach Ret (Other)			0.7										
1042 Jud Retire (Other)			0.1										
1045 Nat Guard (Other)			0.1										
AMD: GG - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board	ConfComm	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1.4										
1029 PERS Trust (Other)			4.7										
1034 Teach Ret (Other)			1.9										
1042 Jud Retire (Other)			0.1										
1045 Nat Guard (Other)			0.1										
* Allocation Difference *			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Increased Investment and Custody Fees	ConfComm	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			8,753.2										
1034 Teach Ret (Other)			1,111.1										
1042 Jud Retire (Other)			19.5										
* Allocation Difference *			9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			16.6										

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1005 GF/Prgm (DGF)			0.4										
1050 PFD Fund (DGF)			44.8										
* Allocation Difference *			62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,854.7	782.9	0.0	10,071.8	0.0	0.0	0.0	0.0	3	0	0
Child Support Services													
Child Support Services Division													
L Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012	ConfComm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
L FY2014 Estimate of Cost Recovery for CSSD Paternity Testing	ConfComm	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										
Reduce Capital Outlay	ConfComm	Dec	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.1										
1003 G/F Match (UGF)			18.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			97.3										
1003 G/F Match (UGF)			49.9										
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			167.2	202.2	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
** Appropriation Difference **			167.2	202.2	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	0.6	0.6	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)			0.1										
1133 CSSD Admin (Fed)			0.3										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	ConfComm	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Administrative Services (continued)													
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration (continued)													
1007 I/A Rcpts (Other)			155.5										
Department of Administration Core Services Rates	ConfComm	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			4.1										
1133 CSSD Admin (Fed)			3.1										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	ConfComm	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			4.2										
1133 CSSD Admin (Fed)			3.2										
* Allocation Difference *			289.8	177.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.1										
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			305.9	193.1	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Trust Authority Admin Budget Increases	ConfComm	Inc	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			166.4										
* Allocation Difference *			166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Reduce Unrealizable Fund Source Authority	ConfComm	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-6.3										
MH Trust: Continuing - Long Term Care Ombudsman's Office Increases	ConfComm	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0

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Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
MH Trust: Continuing - Long Term Care													
Ombudsman's Office Increases (continued)													
1037 GF/MH (UGF) 107.4													
AMD: FY2014 Alaska Public Employees													
	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1007 I/A Rcpts (Other) 1.1													
1037 GF/MH (UGF) 0.9													
* Allocation Difference *													
** Appropriation Difference **													
			103.1	96.0	3.2	3.1	0.8	0.0	0.0	0.0	0	0	0
			269.5	138.4	-6.8	124.4	4.5	9.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
AMD: FY2014 Alaska State Employees General													
Government Unit Salary and Benefits													
	ConfComm	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.5													
* Allocation Difference *													
** Appropriation Difference **													
			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Increase Corporate Receipt Authority for													
AHFC's New Mortgage Marketing Plan													
	ConfComm	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 680.0													
Increase Federal Receipt Authority for													
Additional Public Housing Units													
	ConfComm	Inc	981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 981.1													
Increase Corporate Receipt Authority for Fixed													
Costs Increases (Property and Corporate Asset													
Insurance)													
	ConfComm	Inc	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 183.6													
Federal Funding for Additional Housing													
Assistance Payments													
	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0													
* Allocation Difference *													
			2,844.7	267.9	54.2	1,321.9	150.7	50.0	1,000.0	0.0	0	0	0
Anchorage State Office Building													
Decrease Excess Corporate Receipt Authority													
	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -100.0													
* Allocation Difference *													
** Appropriation Difference **													
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
			2,744.7	267.9	54.2	1,221.9	150.7	50.0	1,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													

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Alaska Permanent Fund Corporation (continued)													
APFC Operations													
AMD: Professional Services and Contractual Costs	ConfComm	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			130.0										
AMD: Compensation Plan	ConfComm	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			198.0										
* Allocation Difference *			328.0	198.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			328.0	198.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
Increased Investment Management Fees	ConfComm	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			8,200.0										
* Allocation Difference *			8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			22,870.5	1,783.0	47.4	19,860.9	155.2	24.0	1,000.0	0.0	3	0	0
**** All Agencies Difference ****			22,870.5	1,783.0	47.4	19,860.9	155.2	24.0	1,000.0	0.0	3	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.