

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>												
<b>Tax Division</b>												
FY13 Conference Committee	ConfCom	16,130.0	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
1004 Gen Fund (UGF)		14,638.9										
1005 GF/Prgm (DGF)		742.8										
1061 CIP Rcpts (Other)		658.0										
1105 PF Gross (Other)		90.3										
Small Business Income Tax Exemption Ch51 SLA 2012 (SB 23) (Sec 2 Ch 15 SLA 2012 P45 L14) (HB 284)	FisNot13	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										
Transfer Department Investigations Manager (04-0022) to Criminal Investigations Unit	TrOut	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.9										
Transfer Analyst Programmer (PCN 04-6034) from Criminal Investigations Unit	TrIn	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.9										
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines Delete (04-N0005) Appraiser I	LIT PosAdj	0.0 0.0	431.1 0.0	0.0 0.0	-431.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 -1
FY2014 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
CC: Reduce funding from \$111.0 to \$70.0 to establish an Executive Director Position for the Film Office	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	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	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	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
(HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS	FisNot	135.1	80.4	0.0	4.7	50.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Tax Division (continued)</b>												
(HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS (continued)												
1108 Stat Desig (Other)		135.1										
DID NOT PASS (HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS	FisNot	-135.1	-80.4	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig (Other)		-135.1										
(SB 21) OIL AND GAS PRODUCTION TAX	FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>* Allocation Total *</b>		<b>17,049.4</b>	<b>14,638.2</b>	<b>223.1</b>	<b>2,066.6</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>1</b>	<b>1</b>
<b>Treasury Division</b>												
FY13 Conference Committee	ConfCom	9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,370.3										
1007 I/A Rcpts (Other)		3,771.1										
1017 Group Ben (Other)		83.2										
1027 IntAirport (Other)		33.6										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		108.9										
1169 PCE Endow (DGF)		244.3										
FY2014 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		8.7										
1017 Group Ben (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
Investment Management of Constitutional Budget Reserve Fund	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	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	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		20.0										
1017 Group Ben (Other)		0.2										

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<b>Taxation and Treasury (continued)</b>												
<b>Treasury Division (continued)</b>												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.1										
1007 I/A Rcpts (Other)		102.3										
1017 Group Ben (Other)		0.9										
1027 IntAirport (Other)		0.5										
1066 Pub School (DGF)		1.4										
1169 PCE Endow (DGF)		2.2										
(SB 88) ALASKA NATIVE MEDICAL CENTER HOUSING	FisNot	765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1163 COP (Other)		415.0										
<b>* Allocation Total *</b>		<b>10,881.2</b>	<b>6,114.6</b>	<b>55.6</b>	<b>4,306.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>350.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>												
FY13 Conference Committee	ConfCom	453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		272.3										
1005 GF/Prgm (DGF)		181.3										
Align Authority to Reallocate for Spending Plan	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>457.5</b>	<b>367.1</b>	<b>8.2</b>	<b>74.5</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>												
FY13 Conference Committee	ConfCom	8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,627.8										
1029 PERS Trust (Other)		4,094.7										
1034 Teach Ret (Other)		1,982.4										
1042 Jud Retire (Other)		47.4										
1045 Nat Guard (Other)		87.0										
Funding for Investment Staff FY2014 Personal Services Increases	SalAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.5										
1029 PERS Trust (Other)		5.0										
1034 Teach Ret (Other)		2.0										
1042 Jud Retire (Other)		0.1										

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<b>Taxation and Treasury (continued)</b>												
<b>Alaska Retirement Management Board (continued)</b>												
Funding for Investment Staff FY2014 Personal Services Increases (continued)												
1045 Nat Guard (Other)		0.1										
AMD: SU - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board	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	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										
SB95: Alaska Retirement Management Board salary and benefit costs reflected in Treasury	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		10.3										
1034 Teach Ret (Other)		5.1										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.2										
<b>* Allocation Total *</b>		<b>8,261.0</b>	<b>86.2</b>	<b>124.0</b>	<b>8,043.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees</b>												
FY13 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										
Increased Investment and Custody Fees	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										
<b>* Allocation Total *</b>		<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division</b>												
FY13 Conference Committee	ConfCom	8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund (UGF)		66.3										
1005 GF/Prgm (DGF)		70.8										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,221.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		0.7										

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<b>Taxation and Treasury (continued)</b>												
<b>Permanent Fund Dividend Division (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		6.5										
<b>* Allocation Total *</b>		<b>8,448.8</b>	<b>5,899.7</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>89,004.6</b>	<b>27,105.8</b>	<b>434.0</b>	<b>60,854.0</b>	<b>245.7</b>	<b>15.1</b>	<b>0.0</b>	<b>350.0</b>	<b>243</b>	<b>11</b>	<b>1</b>
<b>Child Support Services</b>												
<b>Child Support Services Division</b>												
FY13 Conference Committee	ConfCom	28,315.8	19,548.4	44.5	8,461.0	201.1	60.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,129.4										
1003 G/F Match (UGF)		8,687.6										
1004 Gen Fund (UGF)		698.8										
1016 CSSD Fed (Fed)		1,800.0										
L FY13 Conference Committee	LangCC	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										
Align Authority to Reflect Projected Spending Plan	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.5										
L Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012	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	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	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	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										

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<b>Child Support Services (continued)</b>												
<b>Child Support Services Division (continued)</b>												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1003 G/F Match (UGF)		1.0										
<b>* Allocation Total *</b>		<b>28,533.3</b>	<b>19,004.9</b>	<b>44.5</b>	<b>9,257.0</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>28,533.3</b>	<b>19,004.9</b>	<b>44.5</b>	<b>9,257.0</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>Administration and Support Commissioner's Office</b>												
FY13 Conference Committee	ConfCom	<b>962.8</b>	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		216.3										
1007 I/A Rcpts (Other)		180.0										
1133 CSSD Admin (Fed)		566.5										
Add Project Manager for Oil & Gas Development	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Oil and Gas Tax Project Manager	LIT	<b>0.0</b>	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Human Resources Positions	LIT	<b>0.0</b>	51.1	-10.0	-31.1	-10.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	<b>3.3</b>	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
1133 CSSD Admin (Fed)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	<b>0.6</b>	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	<b>6.8</b>	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.2										
1133 CSSD Admin (Fed)		2.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	<b>5.2</b>	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		1.4										
1133 CSSD Admin (Fed)		2.2										
(SB 21) OIL AND GAS PRODUCTION TAX	FisNot	<b>34.6</b>	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
<b>* Allocation Total *</b>		<b>1,013.3</b>	<b>853.5</b>	<b>39.4</b>	<b>81.5</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY13 Conference Committee	ConfCom	<b>1,956.7</b>	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		409.3										
1007 I/A Rcpts (Other)		796.2										
1133 CSSD Admin (Fed)		751.2										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions	LIT	<b>0.0</b>	28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	<b>0.7</b>	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										

**2013 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2014 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.3										
1133 CSSD Admin (Fed)		0.2										
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		155.5										
Department of Administration Core Services Rates	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	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	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		3.9										
1133 CSSD Admin (Fed)		3.1										
<b>* Allocation Total *</b>		<b>2,257.9</b>	<b>2,044.9</b>	<b>16.9</b>	<b>179.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>State Facilities Rent</b>												
FY13 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
<b>* Allocation Total *</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Gas Commercialization</b>												
FY13 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
L Natural Gas Commercialization: carryforward in CH5 FSSLA2011 Sec34(b) and again in CH 17 SLA2012 Sec26(b) (FY12-FY13)	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		688.8										

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**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Natural Gas Commercialization (continued)</b>												
L	Reverse Natural Gas Commercialization: carryforward in CH5 FSSLA11 Sec34(b) & again in CH 17 SLA12 Sec26(b) (FY12-FY13)	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-688.8									
	<b>* Allocation Total *</b>		<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Investigations Unit</b>												
	FY13 Conference Committee	ConfCom	1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	13	0	0
	1007 I/A Rcpts (Other)		1,639.7									
	Align Authority to Comply with Vacancy Factor Guidelines and Cost Allocation Plan	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0	0	0
	Transfer Analyst Programmer (PCN 04-6034) to Tax Division	TrOut	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-134.9									
	Transfer Department Investigations Manager (04-0022) from Tax Division	TrIn	134.9	134.9	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		134.9									
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	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	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		10.1									
	<b>* Allocation Total *</b>		<b>1,655.2</b>	<b>1,407.7</b>	<b>50.4</b>	<b>172.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>		<b>5,393.4</b>	<b>4,306.1</b>	<b>106.7</b>	<b>899.7</b>	<b>80.9</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
	FY13 Conference Committee	ConfCom	3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	15	0	1
	1007 I/A Rcpts (Other)		30.0									
	1094 MHT Admin (Other)		3,168.4									
	Align Authority to Convey Mental Health Trust Priorities	LIT	0.0	-32.3	0.0	32.3	0.0	0.0	0.0	0	0	0
	FY2014 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1094 MHT Admin (Other)		10.7									
	Mental Health Trust Continuing - Trust Authority Admin Budget Increases	Inc	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0	0	0
	1094 MHT Admin (Other)		166.4									
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1094 MHT Admin (Other)		20.3									
	<b>* Allocation Total *</b>		<b>3,395.8</b>	<b>2,366.0</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>Long Term Care Ombudsman Office</b>												
	FY13 Conference Committee	ConfCom	724.0	560.9	33.4	125.1	4.6	0.0	0.0	5	0	0
	1007 I/A Rcpts (Other)		425.2									
	1037 GF/MH (UGF)		298.8									
	Realign Resources to Match Anticipated Expenditures	LIT	0.0	17.0	-0.5	-15.8	-0.7	0.0	0.0	0	0	0

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**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Long Term Care Ombudsman Office (continued)</b>												
Transfer Trust Resource Manager (10-T058) from Department of Natural Resources Mental Health Lands Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Trust Resource Manager (10-T058) from Non-Permanent to Permanent Full-Time for Additional Ombudsman Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												
1037 GF/MH (UGF) 1.2												
Reduce Unrealizable Fund Source Authority	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	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 107.4												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 0.9												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.9												
1037 GF/MH (UGF) 2.6												
<b>* Allocation Total *</b>		<b>834.4</b>	<b>681.2</b>	<b>36.1</b>	<b>112.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>4,230.2</b>	<b>3,047.2</b>	<b>189.1</b>	<b>933.0</b>	<b>51.9</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>Alaska Municipal Bond Bank Authority</b>												
<b>AMBBA Operations</b>												
FY13 Conference Committee	ConfCom	838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 838.5												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.3												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.9												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 4.6												
<b>* Allocation Total *</b>		<b>844.8</b>	<b>145.5</b>	<b>9.5</b>	<b>686.0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>844.8</b>	<b>145.5</b>	<b>9.5</b>	<b>686.0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
FY13 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed) 54,637.1												
1007 I/A Rcpts (Other) 800.0												
1061 CIP Rcpts (Other) 2,417.2												
1103 AHFC Rcpts (Other) 32,429.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>AHFC Operations (continued)</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.8										
1061 CIP Rcpts (Other)		13.7										
1103 AHFC Rcpts (Other)		123.9										
Veterans Bonds Year 4 (CH46 SLA2010)(SB217)	OTI	-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-45.3										
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	-293.9	28.8	234.3	30.8	0.0	0.0	0.0	0	0	0
Transfer Two Positions and Authority from AHFC Operations to	TrOut	-469.8	-255.2	0.0	-214.6	0.0	0.0	0.0	0.0	0	-2	0
Establish the New Alaska Corporation for Affordable Housing												
1002 Fed Rcpts (Fed)		-304.2										
1061 CIP Rcpts (Other)		-165.6										
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan	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	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)	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	339.4	339.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.0										
1061 CIP Rcpts (Other)		19.5										
1103 AHFC Rcpts (Other)		211.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		468.7										
1103 AHFC Rcpts (Other)		7.8										
<b>* Allocation Total *</b>		<b>93,649.7</b>	<b>40,315.2</b>	<b>1,092.0</b>	<b>16,040.6</b>	<b>2,111.8</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>Anchorage State Office Building</b>												
FY13 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										
Decrease Excess Corporate Receipt Authority	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										
<b>* Allocation Total *</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Gasline Development Corporation</b>												
FY13 Conference Committee	ConfCom	3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		3,629.4										
FY2014 Salary and Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.7										

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**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>Alaska Gasline Development Corporation (continued)</b>												
* Allocation Total *		3,645.0	1,222.8	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
<b>Alaska Corporation for Affordable Housing</b>												
Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing		TrIn	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0	2	0
1002 Fed Rcpts (Fed)			304.2									
1061 CIP Rcpts (Other)			165.6									
Time Status Change of Two Permanent Part-Time Positions to Permanent Full-Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
SB95: FY2014 Non-Covered Salary Increase		SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7									
1061 CIP Rcpts (Other)			1.5									
* Allocation Total *		472.0	257.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
** Appropriation Total **		97,866.7	41,795.5	1,117.0	18,687.8	2,141.3	325.1	33,800.0	0.0	325	23	14
<b>Alaska Permanent Fund Corporation</b>												
<b>APFC Operations</b>												
FY13 Conference Committee		ConfCom	11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	38	0	2
1105 PF Gross (Other)			11,486.1									
FY2014 Salary and Health Insurance Increases		SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			26.3									
AMD: Professional Services and Contractual Costs		Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			130.0									
AMD: Compensation Plan		Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			198.0									
SB95: FY2014 Non-Covered Salary Increase		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			59.9									
SB95: FY2014 Non-covered 5% Geo-diff		SalAdj	293.9	293.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			293.9									
* Allocation Total *		12,194.2	7,264.3	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
** Appropriation Total **		12,194.2	7,264.3	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>												
<b>APFC Custody and Management Fees</b>												
FY13 Conference Committee		ConfCom	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									
Increased Investment Management Fees		Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			8,200.0									
* Allocation Total *		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		352,867.2	102,669.3	2,330.8	210,437.4	2,824.7	455.0	33,800.0	350.0	892	34	18
**** All Agencies Total ****		352,867.2	102,669.3	2,330.8	210,437.4	2,824.7	455.0	33,800.0	350.0	892	34	18

## Column Definitions

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.