

**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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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 | | | | | | | | | | |
| Mental Health 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) | | | | | | | | | | | | | |
| Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases (continued) | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 107.4 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | ConfComm | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 103.1 | 96.0 | 3.2 | 3.1 | 0.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 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 | | | | | | | | | | | | | |
| 1104 AMBB Rcpts (Other) | | | 0.5 | | | | | | | | | | |
| * Allocation Difference * | | | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 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 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,744.7 | 267.9 | 54.2 | 1,221.9 | 150.7 | 50.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |

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| Alaska Permanent Fund Corporation | | | | | | | | | | | | | |
| 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.