

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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													
Establish an Executive Director Position for the Film Office	GovAmd+	Inc	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.0										
CC: Reduce funding from \$111.0 to \$70.0 to establish an Executive Director Position for the Film Office	14Budget	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										
Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position	GovAmd+	Inc	372.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			372.0										
CC: Reduce funding from \$372.0 to \$279.0 to establish an Audit Master Position and an Oil & Gas Revenue Auditor Position	14Budget	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	14Budget	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										
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
DID NOT PASS (HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS	14Budget	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										
Ch. 10, SLA 2013 (SB 21) OIL AND GAS PRODUCTION TAX	14Budget	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										
* Allocation Difference *			141.8	41.8	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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										
1027 IntAirport (Other)			0.1										
1066 Pub School (DGF)			0.3										
1169 PCE Endow (DGF)			0.4										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	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										

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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 (continued)													
Treasury Division (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
			1169 PCE Endow (DGF)	2.2									
	14Budget	FisNot	Ch. 63, SLA 2013 (SB 88) ALASKA NATIVE MEDICAL CENTER HOUSINGjh	765.0	0.0	15.0	400.0	0.0	0.0	350.0	0	0	0
			1004 Gen Fund (UGF)	350.0									
			1163 COP (Other)	415.0									
			* Allocation Difference *	992.5	227.5	15.0	400.0	0.0	0.0	350.0	0	0	0
Alaska Retirement Management Board													
	14Budget	Inc	SB95: Alaska Retirement Management Board salary and benefit costs reflected in Treasury	20.0	0.0	0.0	20.0	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									
			* Allocation Difference *	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (DGF)	1.3									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (DGF)	6.5									
			* Allocation Difference *	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,162.1	277.1	15.0	520.0	0.0	0.0	350.0	0	0	0
Child Support Services													
Child Support Services Division													
	14Budget	Dec	Reduce Capital Outlay	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-35.0									
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.9									
			1003 G/F Match (UGF)	1.0									
			* Allocation Difference *	-32.1	2.9	0.0	0.0	-35.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-32.1	2.9	0.0	0.0	-35.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	6.8	6.8	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									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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
Administration and Support (continued)													
Commissioner's Office (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
			1004 Gen Fund (UGF)	1.6									
			1007 I/A Rcpts (Other)	1.4									
			1133 CSSD Admin (Fed)	2.2									
	14Budget	FisNot	Ch. 10, SLA 2013 (SB 21) OIL AND GAS PRODUCTION TAX	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	34.6									
			* Allocation Difference *	46.6	12.0	4.6	0.0	30.0	0.0	0.0	0	0	0
Administrative Services													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.7	1.7	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									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	9.0	9.0	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									
			* Allocation Difference *	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	57.3	22.7	4.6	0.0	30.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	20.3									
			* Allocation Difference *	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	4.5	4.5	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									
			* Allocation Difference *	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1104 AMBB Rcpts (Other)	0.9									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1104 AMBB Rcpts (Other)	4.6									
			* Allocation Difference *	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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
Alaska Housing Finance Corporation													
AHFC Operations													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-258.2										
* Allocation Difference *			557.7	557.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.2	2.2	0.0	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 Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			559.9	559.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	59.9	59.9	0.0	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	14Budget	SalAdj	293.9	293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			293.9										
* Allocation Difference *			353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,131.3	1,246.7	19.6	520.0	30.0	-35.0	0.0	350.0	0	0	0
**** All Agencies Difference ****			2,131.3	1,246.7	19.6	520.0	30.0	-35.0	0.0	350.0	0	0	0

Column Definitions

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

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.