

**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
Taxation and Treasury												
Tax Division												
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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Taxation and Treasury (continued)												
Tax Division (continued)												
(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										
Ch. 10, SLA 2013 (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										
* Allocation Total *		17,049.4	14,638.2	223.1	2,066.6	121.5	0.0	0.0	0.0	128	1	1
Treasury Division												
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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Taxation and Treasury (continued)												
Treasury Division (continued)												
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										
Ch. 63, SLA 2013 (SB 88) ALASKA NATIVE MEDICAL CENTER HOUSINGjh	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										
* Allocation Total *		10,881.2	6,114.6	55.6	4,306.1	39.8	15.1	0.0	350.0	40	0	0
Unclaimed Property												
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										
* Allocation Total *		457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
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										

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Taxation and Treasury (continued)												
Alaska Retirement Management Board (continued)												
Funding for Investment Staff FY2014 Personal Services Increases (continued)												
1042 Jud Retire (Other)		0.1										
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										
* Allocation Total *		8,261.0	86.2	124.0	8,043.3	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
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										
* Allocation Total *		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
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

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Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1050 PFD Fund (DGF)		0.7										
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										
* Allocation Total *		8,448.8	5,899.7	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
** Appropriation Total **		89,004.6	27,105.8	434.0	60,854.0	245.7	15.1	0.0	350.0	243	11	1
Child Support Services												
Child Support Services Division												
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 (Sec 21, HB 65)	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										

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Child Support Services (continued)												
Child Support Services Division (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
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										
1003 G/F Match (UGF)		1.0										
* Allocation Total *		28,533.3	19,004.9	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
** Appropriation Total **		28,533.3	19,004.9	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
Administration and Support Commissioner's Office												
FY13 Conference Committee	ConfCom	962.8	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	0.0	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	0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Human Resources Positions	LIT	0.0	51.1	-10.0	-31.1	-10.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.8	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	5.2	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										
Ch. 10, SLA 2013 (SB 21) OIL AND GAS PRODUCTION TAX	FisNot	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
* Allocation Total *		1,013.3	853.5	39.4	81.5	38.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	1,956.7	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										

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Administration and Support (continued)												
Administrative Services (continued)												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions	LIT	0.0	28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	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
1004 Gen Fund (UGF)		0.2										
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										
* Allocation Total *		2,257.9	2,044.9	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
State Facilities Rent												
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										
* Allocation Total *		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
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

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Transaction Detail - Conf Com Structure
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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	
Administration and Support (continued)													
Natural Gas Commercialization (continued)													
Natural Gas Commercialization: carryforward in CH5 FSSLA2011 Sec34(b) and again in CH 17 SLA2012 Sec26(b) (FY12-FY13) (continued)													
		1004 Gen Fund (UGF)	688.8										
L	OTI	Reverse Natural Gas Commercialization: carryforward in CH5 FSSLA11 Sec34(b) & again in CH 17 SLA12 Sec26(b) (FY12-FY13)	-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										
		* Allocation Total *	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
	ConfCom	FY13 Conference Committee	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										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines and Cost Allocation Plan	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0	0	0	
	TrOut	Transfer Analyst Programmer (PCN 04-6034) to Tax Division	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-134.9										
	TrIn	Transfer Department Investigations Manager (04-0022) from Tax Division	134.9	134.9	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund (UGF)	134.9										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	5.4										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	10.1										
		* Allocation Total *	1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	13	0	0	
		** Appropriation Total **	5,393.4	4,306.1	106.7	899.7	80.9	0.0	0.0	37	0	0	
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	ConfCom	FY13 Conference Committee	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										
	LIT	Align Authority to Convey Mental Health Trust Priorities	0.0	-32.3	0.0	32.3	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2014 Salary and Health Insurance Increases	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1094 MHT Admin (Other)	10.7										
	Inc	Mental Health Trust Continuing - Trust Authority Admin Budget Increases	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0	0	0	
		1094 MHT Admin (Other)	166.4										
	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 Total *	3,395.8	2,366.0	153.0	820.6	47.2	9.0	0.0	15	0	1	
Long Term Care Ombudsman Office													
	ConfCom	FY13 Conference Committee	724.0	560.9	33.4	125.1	4.6	0.0	0.0	5	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
Alaska Mental Health Trust Authority (continued)												
Long Term Care Ombudsman Office (continued)												
FY13 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	425.2									
		1037 GF/MH (UGF)	298.8									
	LIT	Realign Resources to Match Anticipated Expenditures	0.0	17.0	-0.5	-15.8	-0.7	0.0	0.0	0.0	0	0
	ATrIn	Transfer Trust Resource Manager (10-T058) from Department of Natural Resources Mental Health Lands Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	PosAdj	Change Trust Resource Manager (10-T058) from Non-Permanent to Permanent Full-Time for Additional Ombudsman Staffing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
	SalAdj	FY2014 Salary and Health Insurance Increases	2.8	2.8	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									
	Dec	Reduce Unrealizable Fund Source Authority	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0
		1007 I/A Rcpts (Other)	-6.3									
	Inc	MH Trust: Continuing - Long Term Care Ombudsman's Office Increases	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0
		1037 GF/MH (UGF)	107.4									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	2.0	2.0	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									
	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 Total *	834.4	681.2	36.1	112.4	4.7	0.0	0.0	0.0	6	0
		** Appropriation Total **	4,230.2	3,047.2	189.1	933.0	51.9	9.0	0.0	0.0	21	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
	ConfCom	FY13 Conference Committee	838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0
		1104 AMBB Rcpts (Other)	838.5									
	SalAdj	FY2014 Salary and Health Insurance Increases	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1104 AMBB Rcpts (Other)	0.3									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1104 AMBB Rcpts (Other)	0.5									
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1104 AMBB Rcpts (Other)	0.9									
	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	0
		1104 AMBB Rcpts (Other)	4.6									
		* Allocation Total *	844.8	145.5	9.5	686.0	3.8	0.0	0.0	0.0	1	0
		** Appropriation Total **	844.8	145.5	9.5	686.0	3.8	0.0	0.0	0.0	1	0

Alaska Housing Finance Corporation

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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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
Alaska Housing Finance Corporation (continued)												
AHFC Operations												
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										
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										
VEVO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	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 Total *		93,391.5	40,057.0	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
Anchorage State Office Building												
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										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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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
Alaska Housing Finance Corporation (continued)												
Alaska Corporation for Affordable Housing												
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	0.0	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	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	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 **		93,963.5	40,314.5	1,117.0	16,265.6	2,141.3	325.1	33,800.0	0.0	318	23	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY13 Conference Committee	ConfCom	11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	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	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	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	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	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	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
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
FY13 Conference Committee	ConfCom	106,600.0	0.0	0.0	106,600.0	0.0	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	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 ***		348,964.0	101,188.3	2,330.8	208,015.2	2,824.7	455.0	33,800.0	350.0	885	34	18
**** All Agencies Total ****		348,964.0	101,188.3	2,330.8	208,015.2	2,824.7	455.0	33,800.0	350.0	885	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.