

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

Numbers Differences Agencies: Rev
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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 (Partially fund for 9 months)	Sen Subcom	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.0										
Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position	Sen Subcom	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										
Funding for two Film Office positions transferred from DCCED to DOR	Sen Subcom	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										
* Allocation Difference *			681.0	681.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	Sen Subcom	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	Sen Subcom	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										
* Allocation Difference *			188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Increased Investment and Custody Fees	Sen Subcom	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
** Appropriation Difference **			10,752.8	681.0	0.0	10,071.8	0.0	0.0	0.0	0.0	3	0	0
Child Support Services													
Child Support Services Division													
Reduce Capital Outlay	Sen Subcom	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					-35.0					
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	Sen Subcom	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	Sen Subcom	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										

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Administration and Support (continued)													
Administrative Services (continued)													
* Allocation Difference *			268.3	155.5	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			268.3	155.5	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	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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										
* Allocation Difference *			101.1	94.0	3.2	3.1	0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.5	136.4	-6.8	124.4	4.5	9.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan	Sen Subcom	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	Sen Subcom	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)	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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 *			-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	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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 ***			22,526.3	1,438.8	47.4	19,860.9	155.2	24.0	1,000.0	0.0	3	0	0
**** All Agencies Difference ****			22,526.3	1,438.8	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.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.