

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj 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													
Reduction in Contractual Services	ConfComm	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-?022, 04-N09005)	ConfComm	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund (UGF)			-255.9										
* Allocation Difference *			-287.9	-255.9	0.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-1
Treasury Division													
Reduction in Contractual Services	ConfComm	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.0										
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reduction in Contractual Services	ConfComm	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Positions (04-6062, 04-6079)	ConfComm	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1050 PFD Fund (DGF)			-77.0										
Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.9										
1005 GF/Prgm (DGF)			66.9										
* Allocation Difference *			-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-640.9	-332.9	0.0	-308.0	0.0	0.0	0.0	0.0	-4	-1	-1
Child Support Services													
Child Support Services Division													
L Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013	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 Sec 21, HB266 - FY15 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										
Reduction in Contractual Services	ConfComm	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support													
Commissioner's Office													
Reduction in Contractual Services	ConfComm	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduction in Contractual Services	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	ConfComm	Dec	-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										
Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16	ConfComm	IncOTI	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduction in Contractual Services	ConfComm	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.6										
* Allocation Difference *			-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-42.6	0.0	0.0	-42.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Add Mental Health Trust Admin Receipts for additional meetings, contractual increases & cost of living adjustments	ConfComm	Inc	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			49.9										
Fetal Alcohol Spectrum Disorders (FASD) Media Campaign	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
* Allocation Difference *			549.9	0.0	0.0	549.9	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Decrease Uncollectable Interagency Receipts	ConfComm	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-9.6										
* Allocation Difference *			-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.3	0.0	-9.6	549.9	0.0	0.0	0.0	0.0	0	0	0

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Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
External Management, Custody, and Due Diligence Fees	ConfComm	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			23,775.0										
* Allocation Difference *			23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-33.5	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.5										
CC: Restore portion of the \$33.5 Unallocated Travel Reduction	ConfComm	Unalloc	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
* Allocation Difference *			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			23,521.6	-332.9	-26.3	23,880.8	0.0	0.0	0.0	0.0	-4	-1	-1
**** All Agencies Difference ****			23,521.6	-332.9	-26.3	23,880.8	0.0	0.0	0.0	0.0	-4	-1	-1

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.