

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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													
	FY14 Conference Committee	ConfCom	16,934.6	14,623.4	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1
	1004 Gen Fund (UGF)		15,428.2										
	1005 GF/Prgm (DGF)		750.2										
	1061 CIP Rcpts (Other)		665.0										
	1105 PF Gross (Other)		91.2										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		76.5										
	1005 GF/Prgm (DGF)		5.2										
	1061 CIP Rcpts (Other)		1.1										
	1105 PF Gross (Other)		0.3										
	Align Authority to Reallocate for Spending Plan	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-76.5										
	1005 GF/Prgm (DGF)		-5.2										
	1061 CIP Rcpts (Other)		-1.1										
	1105 PF Gross (Other)		-0.3										
	Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L3 (HB65))	FisNot14	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										
	Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L3) (HB65)	OTI	-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										
	FY2015 Salary Increases	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		115.0										
	1005 GF/Prgm (DGF)		6.3										
	1061 CIP Rcpts (Other)		4.6										
	1105 PF Gross (Other)		0.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-39.4										
	1005 GF/Prgm (DGF)		-2.0										
	1061 CIP Rcpts (Other)		-1.3										
	1105 PF Gross (Other)		-0.3										
	Adjust Time Status to Correct Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
	Reduction in Contractual Services	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)	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Tax Division (continued)												
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005) (continued)												
1004 Gen Fund (UGF)		-255.9										
(HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS	FisNot	136.7	82.0	0.0	4.7	50.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		136.7										
(HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	FisNot	400.0	377.4	5.0	16.1	1.5	0.0	0.0	0.0	1	0	3
1004 Gen Fund (UGF)		400.0										
(SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	FisNot	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
* Allocation Total *		18,031.9	14,860.4	228.1	2,770.4	173.0	0.0	0.0	0.0	125	1	5
Treasury Division												
FY14 Conference Committee	ConfCom	9,888.7	5,887.1	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,491.9										
1007 I/A Rcpts (Other)		3,791.2										
1017 Group Ben (Other)		83.3										
1027 IntAirport (Other)		33.6										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		109.1										
1169 PCE Endow (DGF)		324.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	227.5	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
1007 I/A Rcpts (Other)		122.3										
1017 Group Ben (Other)		1.1										
1027 IntAirport (Other)		0.6										
1066 Pub School (DGF)		1.7										
1169 PCE Endow (DGF)		2.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		7.2										
1017 Group Ben (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Sec2 Ch14 SLA2013 P47 L13 (HB65))	FisNot14	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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-7.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1017 Group Ben (Other)		-0.1										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.1										
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65)	OTI	-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										
FY2015 Salary Increases	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		30.2										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1007 I/A Rcpts (Other)		-11.9										
1017 Group Ben (Other)		-0.1										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.3										
Reduction in Contractual Services	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 Total *		10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0
Unclaimed Property												
FY14 Conference Committee	ConfCom	457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		274.3										
1005 GF/Prgm (DGF)		183.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
Align Authority to Reallocate for Spending Plan	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-1.0										
FY2015 Salary 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)		1.7										

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Taxation and Treasury (continued)												
Unclaimed Property (continued)												
FY2015 Salary Increases (continued)												
1005 GF/Prgm (DGF)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY14 Conference Committee	ConfCom	8,241.0	86.2	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,631.2										
1029 PERS Trust (Other)		4,106.2										
1034 Teach Ret (Other)		1,987.0										
1042 Jud Retire (Other)		47.7										
1045 Nat Guard (Other)		87.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
Alaska Retirement Management Board Salary Costs Reflected in Treasury Division	SalAdj	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1017 Group Ben (Other)		4.9										
1029 PERS Trust (Other)		17.1										
1034 Teach Ret (Other)		7.0										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.1										
Reduction in Contractual Services	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 Total *		8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY14 Conference Committee	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		30,800.0										
1034 Teach Ret (Other)		12,600.0										
1042 Jud Retire (Other)		350.0										
1045 Nat Guard (Other)		156.7										
* Allocation Total *		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Permanent Fund Dividend Division												
FY14 Conference Committee	ConfCom	8,441.0	5,891.9	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund (UGF)		66.7										
1005 GF/Prgm (DGF)		71.2										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,283.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		7.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1050 PFD Fund (DGF)		51.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.5										
1050 PFD Fund (DGF)		-51.7										
FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
1050 PFD Fund (DGF)		47.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
1050 PFD Fund (DGF)		-16.2										
Delete Long-Term Vacant Positions (04-6062, 04-6079)	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	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 Total *		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
** Appropriation Total **		88,966.4	27,343.3	424.0	60,886.8	297.2	15.1	0.0	0.0	239	10	5
Child Support Services												
Child Support Services Division												
FY14 Conference Committee	ConfCom	28,484.4	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,263.7										
1003 G/F Match (UGF)		8,756.6										
1004 Gen Fund (UGF)		664.1										
1016 CSSD Fed (Fed)		1,800.0										

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Child Support Services (continued)												
Child Support Services Division (continued)												
L	FY14 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										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	FisNot14	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										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	ATrIn	178.6	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	117.9										
	1003 G/F Match (UGF)	60.4										
	1004 Gen Fund (UGF)	0.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	OTI	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-117.9										
	1003 G/F Match (UGF)	-60.4										
	1004 Gen Fund (UGF)	-0.3										
	FY2015 Salary Increases											
	SalAdj	156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	103.4										
	1003 G/F Match (UGF)	53.0										
	1004 Gen Fund (UGF)	0.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	SalAdj	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-34.6										
	1003 G/F Match (UGF)	-17.8										
	1004 Gen Fund (UGF)	-0.1										
L	Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013											
	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											
	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											
	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 Total *	28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0
	** Appropriation Total **	28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0
Administration and Support												
Commissioner's Office												
	FY14 Conference Committee											
	ConfCom	966.7	841.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	217.4										
	1007 I/A Rcpts (Other)	181.1										
	1133 CSSD Admin (Fed)	568.2										

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Administration and Support (continued)												
Commissioner's Office (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		3.6										
1133 CSSD Admin (Fed)		5.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1133 CSSD Admin (Fed)		0.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.4										
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6 (HB65))	FisNot14	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										
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6) (HB65)	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.4										
1133 CSSD Admin (Fed)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Reduction in Contractual Services	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 Total *		992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	2,247.2	2,034.2	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		526.5										
1007 I/A Rcpts (Other)		963.0										
1133 CSSD Admin (Fed)		757.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

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)												
Administrative Services (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		1004 Gen Fund (UGF)	2.4									
		1007 I/A Rcpts (Other)	4.6									
		1133 CSSD Admin (Fed)	3.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.3									
		1007 I/A Rcpts (Other)	4.4									
		1133 CSSD Admin (Fed)	3.5									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.3									
		1007 I/A Rcpts (Other)	-4.4									
		1133 CSSD Admin (Fed)	-3.5									
	SalAdj	FY2015 Salary Increases	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
		1007 I/A Rcpts (Other)	8.6									
		1133 CSSD Admin (Fed)	5.5									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.2									
		1007 I/A Rcpts (Other)	-3.5									
		1133 CSSD Admin (Fed)	-2.1									
	Dec	Reduction in Contractual Services	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-25.0									
		* Allocation Total *	2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	18	0	0
State Facilities Rent												
	ConfCom	FY14 Conference Committee	342.0	0.0	0.0	342.0	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
Natural Gas Commercialization												
	ConfCom	FY14 Conference Committee	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	125.0									
	Dec	Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-125.0									
	IncOTI	Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

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)												
Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16 (continued)												
1004 Gen Fund (UGF)		125.0										
(SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	FisNot	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		2,500.0										
* Allocation Total *		2,625.0	0.0	0.0	2,625.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
FY14 Conference Committee	ConfCom	1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other)		1,655.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 Salary Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.3										
Reduction in Contractual Services	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 Total *		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
** Appropriation Total **		7,863.8	4,332.0	106.7	3,354.2	70.9	0.0	0.0	0.0	37	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY14 Conference Committee	ConfCom	3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		3,345.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		20.3										
Change Trust Admin Asst (04-Z001) from Long Term Non-Permanent to Permanent Full-Time for Trust Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reverse FY2014 MH Trust Operations Budget per MH Trust Zero Based Budget Methodology	OTI	-3,365.8	-2,366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-3,365.8										
Restore FY15 MH Trust Operations Budget Per MH Trust Zero Based Budget Methodology	IncM	3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		3,365.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

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)												
Mental Health Trust Operations (continued)												
FY2015 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		20.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-9.3										
Add Mental Health Trust Admin Receipts for additional meetings, contractual increases & cost of living adjustments	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	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 Total *		3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
Long Term Care Ombudsman Office												
FY14 Conference Committee	ConfCom	829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		421.6										
1037 GF/MH (UGF)		408.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.5	4.5	0.0	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										
FY2015 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-1.6										
Align Authority to Match Anticipated Expenditures	LIT	0.0	14.4	-11.2	-0.5	-2.7	0.0	0.0	0.0	0	0	0
Decrease Uncollectable Interagency Receipts	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 Total *		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
** Appropriation Total **		4,784.5	3,075.6	168.3	1,482.4	49.2	9.0	0.0	0.0	22	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY14 Conference Committee	ConfCom	839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		839.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		5.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority (continued)												
AMBBA Operations (continued)												
	LIT	0.0	24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
L	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	-0.4									
		FY2015 Salary Increases										
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	1.5									
		FY2015 Health Insurance and Working Reserve Rate Reductions										
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	-0.5									
		* Allocation Total *	845.8	170.9	9.5	661.6	3.8	0.0	0.0	1	0	0
		** Appropriation Total **	845.8	170.9	9.5	661.6	3.8	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
	ConfCom	92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
		FY14 Conference Committee										
		1002 Fed Rcpts (Fed)	56,396.8									
		1007 I/A Rcpts (Other)	800.0									
		1061 CIP Rcpts (Other)	2,265.3									
		1103 AHFC Rcpts (Other)	33,371.7									
	FisNot14	815.9	815.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))										
		1002 Fed Rcpts (Fed)	576.7									
		1061 CIP Rcpts (Other)	19.5									
		1103 AHFC Rcpts (Other)	219.7									
	Veto	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))										
		1002 Fed Rcpts (Fed)	-258.2									
	SalAdj	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1002 Fed Rcpts (Fed)	116.1									
		1061 CIP Rcpts (Other)	20.5									
		1103 AHFC Rcpts (Other)	222.2									
	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1002 Fed Rcpts (Fed)	-26.8									
		1061 CIP Rcpts (Other)	-4.0									
		1103 AHFC Rcpts (Other)	-37.2									
	LIT	0.0	384.6	-82.4	-168.9	-133.3	0.0	0.0	0.0	0	0	0
		Align Authority to Match Anticipated Expenditures										
		* Allocation Total *	93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23
		14										
Anchorage State Office Building												
	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		FY14 Conference Committee										
		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

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

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												
FY14 Conference Committee	ConfCom	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		304.2										
1061 CIP Rcpts (Other)		165.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
FY2015 Salary Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1061 CIP Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
** Appropriation Total **		94,256.3	40,991.9	1,034.6	16,096.7	2,008.0	325.1	33,800.0	0.0	318	23	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY14 Conference Committee	ConfCom	11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other)		11,840.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		353.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-1.0										
FY2015 Salary Increases	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		64.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-27.2										
* Allocation Total *		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
** Appropriation Total **		12,231.9	7,302.0	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												
FY14 Conference Committee	ConfCom	114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		114,800.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation Custody and Management Fees (continued)												
APFC Custody and Management Fees (continued)												
External Management, Custody, and Due Diligence Fees	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 Total *		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Unallocated Travel Reduction	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	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 Total *		-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		376,050.9	102,324.7	2,200.9	234,540.1	2,730.2	455.0	33,800.0	0.0	882	33	21
**** All Agencies Total ****		376,050.9	102,324.7	2,200.9	234,540.1	2,730.2	455.0	33,800.0	0.0	882	33	21

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.