

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

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>												
<b>Tax Division</b>												
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	
<b>Taxation and Treasury (continued)</b>													
<b>Tax Division (continued)</b>													
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005) (continued)													
		1004 Gen Fund (UGF)	-255.9										
		<b>* Allocation Total *</b>	<b>16,745.2</b>	<b>14,401.0</b>	<b>223.1</b>	<b>1,999.6</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>1</b>	<b>2</b>	
<b>Treasury Division</b>													
	ConfCom	FY14 Conference Committee	<b>9,888.7</b>	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										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	<b>227.5</b>	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	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	<b>11.8</b>	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										
	FisNot14	Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Sec2 Ch14 SLA2013 P47 L13 (HB65))	<b>765.0</b>	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	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	<b>-11.8</b>	-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										
	OTI	Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65)	<b>-765.0</b>	0.0	-15.0	-400.0	0.0	0.0	0.0	-350.0	0	0	0
		1004 Gen Fund (UGF)	-350.0										

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Treasury Division (continued)</b>												
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65) (continued)												
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										
<b>* Allocation Total *</b>		<b>10,123.1</b>	<b>6,147.5</b>	<b>40.6</b>	<b>3,880.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>												
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										
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

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

**Numbers and Language**

**Agency: Department of Revenue**

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<b>Taxation and Treasury (continued)</b>												
<b>Unclaimed Property (continued)</b>												
<b>* Allocation Total *</b>												
		459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
<b>Alaska Retirement Management Board</b>												
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
		381.6										
		1,631.2										
		4,106.2										
		1,987.0										
		47.7										
		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
		4.2										
		10.3										
		5.1										
		0.2										
		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
		0.9										
		4.9										
		17.1										
		7.0										
		0.2										
		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
		-250.0										
<b>* Allocation Total *</b>												
		8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board Custody and Management Fees</b>												
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
		30,800.0										
		12,600.0										
		350.0										
		156.7										
<b>* Allocation Total *</b>												
		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>												
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
		66.7										
		71.2										
		20.0										
		8,283.1										

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Permanent Fund Dividend Division (continued)</b>												
	FisNot14	7.8	7.8	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))												
		7.8										
L	ATrIn	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		0.5										
		0.5										
		51.7										
L	OTI	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		-0.5										
		-0.5										
		-51.7										
	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		0.3										
		0.3										
		47.8										
	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		-0.1										
		-0.1										
		-16.2										
	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete Long-Term Vacant Positions (04-6062, 04-6079)												
		-77.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program												
		-66.9										
		66.9										
<b>* Allocation Total *</b>		<b>8,403.8</b>	<b>5,854.7</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>9</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>87,679.7</b>	<b>26,883.9</b>	<b>419.0</b>	<b>60,116.0</b>	<b>245.7</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>237</b>	<b>10</b>	<b>2</b>
<b>Child Support Services</b>												
<b>Child Support Services Division</b>												
	ConfCom	28,484.4	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
FY14 Conference Committee												
		17,263.7										
		8,756.6										
		664.1										
		1,800.0										
L	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)												
	FisNot14	2.9	2.9	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))												

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<b>Child Support Services (continued)</b>												
<b>Child Support Services Division (continued)</b>												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		1002 Fed Rcpts (Fed)	1.9									
		1003 G/F Match (UGF)	1.0									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	178.6	178.6	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	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-178.6	-178.6	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									
	SalAdj	FY2015 Salary Increases	156.6	156.6	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									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-52.5	-52.5	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	OTI	Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-46.0									
L	IncM	FY15 Estimate of Cost Recovery for CSSD Paternity Testing	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	46.0									
	Dec	Reduction in Contractual Services	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-93.5									
		<b>* Allocation Total *</b>	<b>28,543.9</b>	19,109.0	44.5	9,163.5	201.1	25.8	0.0	227	0	0
		<b>** Appropriation Total **</b>	<b>28,543.9</b>	19,109.0	44.5	9,163.5	201.1	25.8	0.0	227	0	0
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
	ConfCom	FY14 Conference Committee	966.7	841.5	34.8	81.5	8.9	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									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
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<b>Administration and Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
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)	3.3									
		1007 I/A Rcpts (Other)	3.6									
		1133 CSSD Admin (Fed)	5.1									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	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	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-1.0	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									
	FisNot14	Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6 (HB65))	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	34.6									
	OTI	Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6) (HB65)	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	SalAdj	FY2015 Salary Increases	7.5	7.5	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									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.3	-3.3	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									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0	0	0
	Dec	Reduction in Contractual Services	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-15.0									
		<b>* Allocation Total *</b>	<b>992.5</b>	<b>860.6</b>	<b>39.4</b>	<b>63.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
	ConfCom	FY14 Conference Committee	2,247.2	2,034.2	16.9	179.1	17.0	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									

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

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
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
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		4.6										
1133 CSSD Admin (Fed)		3.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.2	10.2	0.0	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 Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.2	-10.2	0.0	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										
FY2015 Salary Increases	SalAdj	17.7	17.7	0.0	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-3.5										
1133 CSSD Admin (Fed)		-2.1										
Reduction in Contractual Services	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										
<b>* Allocation Total *</b>		<b>2,243.8</b>	<b>2,055.8</b>	<b>16.9</b>	<b>154.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>State Facilities Rent</b>												
FY14 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										
<b>* Allocation Total *</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Gas Commercialization</b>												
FY14 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										
Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	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	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										



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

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Natural Gas Commercialization (continued)</b>												
* Allocation Total *		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>												
	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	ATrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1007 I/A Rcpts (Other)	10.1									
L	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1007 I/A Rcpts (Other)	-10.1									
	Sa1Adj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1007 I/A Rcpts (Other)	12.2									
	Sa1Adj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1007 I/A Rcpts (Other)	-4.3									
	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
		Reduction in Contractual Services										
		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 **		5,363.8	4,332.0	106.7	854.2	70.9	0.0	0.0	0.0	37	0	0
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
	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									
	FisNot14	20.3	20.3	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))										
		1094 MHT Admin (Other)	20.3									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
		Change Trust Admin Asst (04-Z001) from Long Term Non-Permanent to Permanent Full-Time for Trust Staffing										
	OTI	-3,365.8	-2,366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0
		Reverse FY2014 MH Trust Operations Budget per MH Trust Zero Based Budget Methodology										
		1094 MHT Admin (Other)	-3,365.8									
	IncM	3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
		Restore FY15 MH Trust Operations Budget Per MH Trust Zero Based Budget Methodology										
		1094 MHT Admin (Other)	3,365.8									
	Sa1Adj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1094 MHT Admin (Other)	20.3									
	Sa1Adj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1094 MHT Admin (Other)	-9.3									

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

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Mental Health Trust Operations (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>3,956.7</b>	<b>2,377.0</b>	<b>153.0</b>	<b>1,370.5</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>												
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										
<b>* Allocation Total *</b>		<b>827.8</b>	<b>698.6</b>	<b>15.3</b>	<b>111.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>4,784.5</b>	<b>3,075.6</b>	<b>168.3</b>	<b>1,482.4</b>	<b>49.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority</b>												
<b>AMBBA Operations</b>												
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										
Align Authority to Reallocate for Spending Plan	LIT	0.0	24.4	0.0	-24.4	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	-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  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Municipal Bond Bank Authority (continued)</b>												
<b>AMBBA Operations (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>845.8</b>	<b>170.9</b>	<b>9.5</b>	<b>661.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>845.8</b>	<b>170.9</b>	<b>9.5</b>	<b>661.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
FY14 Conference Committee	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
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										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	815.9	815.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		576.7										
1061 CIP Rcpts (Other)		19.5										
1103 AHFC Rcpts (Other)		219.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	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										
FY2015 Salary Increases	SalAdj	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.1										
1061 CIP Rcpts (Other)		20.5										
1103 AHFC Rcpts (Other)		222.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.8										
1061 CIP Rcpts (Other)		-4.0										
1103 AHFC Rcpts (Other)		-37.2										
Align Authority to Match Anticipated Expenditures	LIT	0.0	384.6	-82.4	-168.9	-133.3	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>93,682.3</b>	<b>40,732.4</b>	<b>1,009.6</b>	<b>15,871.7</b>	<b>1,978.5</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>Anchorage State Office Building</b>												
FY14 Conference Committee	ConfCom	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										
<b>* Allocation Total *</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Corporation for Affordable Housing</b>												
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										

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

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>Alaska Corporation for Affordable Housing (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>474.0</b>	<b>259.5</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>94,256.3</b>	<b>40,991.9</b>	<b>1,034.6</b>	<b>16,096.7</b>	<b>2,008.0</b>	<b>325.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>318</b>	<b>23</b>	<b>14</b>
<b>Alaska Permanent Fund Corporation</b>												
<b>APFC Operations</b>												
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										
<b>* Allocation Total *</b>		<b>12,231.9</b>	<b>7,302.0</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>** Appropriation Total **</b>		<b>12,231.9</b>	<b>7,302.0</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>												
<b>APFC Custody and Management Fees</b>												
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										
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										

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

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation Custody and Management Fees (continued)</b>												
<b>APFC Custody and Management Fees (continued)</b>												
* 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
<b>Agency Unallocated Reduction</b>												
<b>Agency Unallocated Reduction</b>												
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 ***		372,264.2	101,865.3	2,195.9	231,269.3	2,678.7	455.0	33,800.0	0.0	880	33	18
**** All Agencies Total ****		372,264.2	101,865.3	2,195.9	231,269.3	2,678.7	455.0	33,800.0	0.0	880	33	18

## Column Definitions

**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.