Numbers and Language

Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation T	PPT TMP 1 1 0 0 0 0 0 0 0 0
FY14 Conference Committee	0 0
1004 Gen Fund (UGF) 15, 428.2 1005 GFPrgm (DGF) 75 0.2 1051 CIPR pats (Other) 665.0 1105 PF Gross (Other) 91.2 Compensation of Non-Covered Employees Ch47 SLA2013 Fis Not.14 14.8 14.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
1005 GF/Prgm (DGF) 750.2 1005 GF/Prgm (DGF) 91.2 Compensation of Non-Covered Employees Ch47 SLA2013 FisNot14 14.8 14.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
1061 CIP Ropts (Other) 665.0 1105 PF Gross (Other) 91.2 Compensation of Non-Covered Employees Ch47 SLA2013 FisNot14 14.8 14.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
1105 PF Gross (Other) 91.2 Compensation of Non-Covered Employees Ch47 SLA2013 FisNot14 14.8 14.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
Compensation of Non-Coviered Employees Ch47 SLA2013 FisNot14 14.8 14.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) 1004 Gen Fund (UGF) 14.8 L Alaska State Employees Association One-Time Payment ATr In 83.1 83.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
P8 L10 (HB66) 1004 Gen Fund (UGF) 14.8 L Alaska State Employees Association One-Time Payment ATr In 83.1 83.1 0.0 0.0 0.0 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 ATr In 83.1 83.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
L Alaska State Employees Ássociation One-Time Payment ATr In 83.1 83.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 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 0.0 0.0 0.0 0.0	0 0
(HB66) 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 0.0 0.0 L Reverse Alaska State Employees Association One-Time 0TI -83.1 -83.1 0.0 0.0 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 Repts (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 0.0 0.0 0.0 0.0	
1061 CIP Rcpts (Other) 1.1 1105 PF Gross (Other) 0.3 Align Authority to Reallocate for Spending Plan	
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 0.0 0.0 0.0 0.0	
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 0.0 0.0 0.0 0.0	
L Reverse Alaska State Employees Association One-Time OTI -83.1 -83.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 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 FisNot14 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	0 0
SLÁ2013 (HB66) 1004 Gen Fund (UGF) -76.5 1005 GF/Prgm (DGF) -5.2 1061 CIP Ropts (Other) -1.1 1105 PF Gross (Other) -0.3 Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 FisNot14 100.0 0.0 0.0 100.0 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 FisNot14 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	
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 FisNot14 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	
1061 CIP Rcpts (Other) -1.1 1105 PF Gross (Other) -0.3 Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 FisNot14 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	
1105 PF Gross (Other) -0.3 Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 FisNot14 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 Fi sNot14 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	
SLA2013 Pg46 L3 (HB65)) 1004 Gen Fund (UGF) 100.0 Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) 0TI -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 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) 0TI -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0 0
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) 0TI -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (Sec2 Ch14 SLA2013 Pg46 L3) (HB65) 1004 Gen Fund (UGF) -100.0 5alAdj 126.7 126.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
(Sec2 Ch14 SLA2013 Pg46 L3) (HB65) 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 0.0	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 0
FY2015 Salary Increases SalAdj 126.7 126.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
	0 0
1004 Gen Fund (UGF) 115.0	0 0
1005 GF/Prgm (DGF) 6.3	
1061 CIP Ropts (Other) 4.6	
1105 PF Gross (Other) 0.8	
FY2015 Health Insurance and Working Reserve Rate SalAd.j -43.0 -43.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0
Reductions	
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 0.0 0.	0 2
Reduction in Contractual Services Dec -32.0 0.0	0 0
1004 Gen Fund (UGF) -32.0	
Delete Long-Term Vacant Positions (04-3288, 04-6034, Dec -255.9 -255.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -3 04-?022, 04-N09005)	0 -1

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Taxation and Treasury (continued) Tax Division (continued) Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-?022, 04-N09005) (continued) 1004 Gen Fund (UGF) -255.9 * Allocation Total *		16,745.2	14,401.0	223.1	1,999.6	121.5	0.0	0.0	0.0	123	1	
		10,743.2	14,401.0	223.1	1,555.0	121.5	0.0	0.0	0.0	123	1	L
Treasury Division FY14 Conference Committee 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	ConfCom	9,888.7	5,887.1	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	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	ATrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 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	7111 211	11.0	11.0	0.0	0.0		0.0	0.0	0.0	Ü	o o	v
Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Sec2 Ch14 SLA2013 P47 L13 (HB65)) 1004 Gen Fund (UGF) 350.0 1163 COP (Other) 415.0	FisNot14	765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 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	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65) 1004 Gen Fund (UGF) -350.0	OTI	-765.0	0.0	-15.0	-400.0	0.0	0.0	0.0	-350.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Taxation and Treasury (continued) Treasury Division (continued)												
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	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions												
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	D	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	^
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		10,123.1	6.147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	
* Allocation Total *		10,123.1	0,14/.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	U	U
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	COITTCOIL	437.3	307.1	0.2	74.5	7 • 7	0.0	0.0	0.0	7	O	O
1005 GF/Prgm (DGF) 183.2												
L Alaska State Employees Association One-Time Payment	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013						***		***		-	-	-
(HB66)												
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	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15												
SLA2013 (HB66)												
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	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions												
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

Numbers and Language

	Trans <u>Type</u>	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued) Unclaimed Property (continued)												
* 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	0 60	0.044.0	06.0	104.0	0.000.0	7.5	0.0	0.0	0.0			^
FY14 Conference Committee 1004 Gen Fund (UGF) 381.6	ConfCom	8,241.0	86.2	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0
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	FigNo+14	20.0	0.0	0.0	20.0	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	FisNot14	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	U
P8 L10 (HB66))												
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	6 74 11	22.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0		0
Alaska Retirement Management Board Salary Costs Reflected	SalAdj	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
in Treasury Division 1004 Gen Fund (UGF) 0.9												
1004 Gen Fund (OGF) 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		0.041.0	06.0	104.0	7 000 5	7.5	0.0	0.0	0.0			
* 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 Ma			0.0	0.0	42,000,7	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee 1029 PERS Trust (Other) 30,800.0	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1034 Teach Ret (Other) 12,600.0												
1034 Teach Net (Other) 12,000.0												
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
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												
1050 PFD Fund (DGF) 8,283.1												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	<u>TMP</u>
Taxation and Treasury (continued) Permanent Fund Dividend Division (continued)												
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	OTI	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	¥						•					-
1004 Gen Fund (UGF) -0.5 1005 GF/Prgm (DGF) -0.5 1050 PFD Fund (DGF) -51.7												
FY2015 Salary Increases	SalAd.i	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	SalAd,i	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions	SalAuj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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) 1050 PFD Fund (DGF) -77.0	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program 1004 Gen Fund (UGF) -66.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 66.9												
* Allocation Total * * * Appropriation Total * *		8,403.8 87,679.7	5,854.7 26,883.9	23.1 419.0	2,456.8 60,116.0	69.2 245.7	0.0 15.1	0.0 0.0	0.0	70 237	9 10	0 2
Child Support Services Child Support Services Division												
FY14 Conference Committee 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	ConfCom	28,484.4	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
L FY14 Conference Committee 1005 GF/Prgm (DGF) 46.0	LangCC	46.0	0.0	0.0	46.0	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))	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Child Support Services (continued)												
Child Support Services Division (continued)												
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 Alaska State Employees Association One-Time Payment	ATrIn	178.6	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013												
(HB66)												
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	OTI	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15												
SLA2013 (HB66)												
1002 Fed Rcpts (Fed) -117.9												
1003 G/F Match (UGF) -60.4 1004 Gen Fund (UGF) -0.3												
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 Ropts (Fed) 103.4	SalAuj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repis (Fed) 103.4 1003 G/F Match (UGF) 53.0												
1003 G/I Match (OGF) 0.2												
FY2015 Health Insurance and Working Reserve Rate	SalAd.i	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions	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	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Testing - Sec 21, Ch 14, SLA 2013												
1005 GF/Prgm (DGF) -46.0	TM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
L FY15 Estimate of Cost Recovery for CSSD Paternity Testing 1005 GF/Prom (DGF) 46.0	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	DEC	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	U	U	U
* 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	Ö	Ö
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												
Compensation of Non-Covered Employees Ch47 SLA2013	FisNot14	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15												
P8 L10 (HB66))												

Numbers and Language

Administration and Support (continued) Compensation of Non-Covered Employees Charl's Nazol's (SRB9) (Seec Cht's SLA2013 PAS L'10 (FRBS) and Sea2 Cht's SLA2013 PAS L'10 (FRBS)		Trans Tyne	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Compensation of Non-Covered Employees Chr3 FLA2013 (SB895) (Sec2 Chr14 SLA2013 P43 L10 (HB65) and Sec2 Chr15 P8 L10 ((HB65) an	Administration and Support (continued)		<u> </u>		114401	301 11003	Commoditores	<u> </u>	ur urros				
Ch47 SLA2013 (SB695) (Seez Ch14 SLA2013 P43 LIO (H865) and Sect Ch167 SP LIO (H866) (Continued) Ch1680 and Sect Ch167 SP LIO (H866) (Continued) Ch1680 and Sect Ch167 SLA2013 Ch1680 and Sect Ch1680 a													
P43 L10 (H865) and Sec2 Ch15 P8 L10 (H866) (UGF) 3.5 (130 Confined) 1004 Gen Fund (UGF) 3.6 (143 CSSD Admin (Fed) 3.2 (143 CSSD Admin (Fed) 3.4 (143													
(H966) (continued) 1004 Gen Fund (UGF) 3.3 1007 IMA Rights (Other) 3.6 1133 CSSD Admin (Fed) 5.1 L Alaska State Employees Association One-Time Payment ATr In 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1004 Repts (Other) 3.3 3.6 1333 CSSD Admin (Fed) 5.1 5													
1007 I/A Recipe (Other) 3.5 133 CSSD Admin (Fed) 5.1 1.0 1.0 1.0 1.0 0.0													
1133 CSSD Admin (Fed) 5.1 L Alaska Stabe Employees Association One-Time Payment ATrl n 1.0 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
L Alaska State Employees Association One-Time Payment ATr In 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Sec2Zf Ch14 SLA2013 (HB65) and Sec1Z Ch15 SLA2013 (HB65) and Sec1Z Ch15 SLA2013 (BB65) 1004 Gen Fund (UGF)		ot ATrin	1 0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
(HB66) 1004 Gen Fund (UGF)			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Cen Fund (UGF)		110											
1007 I/A Ropis (Other)													
1133 CSSD Admin (Fed)													
L Reverse Alaska State Employees Association One-Time OTI -1.0 -1.0 -1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Payment Sec22 Ch14 SLA2013 (HB65) and Sec12 Ch15		e OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
1007 I/A Ropts (Other) -0.3 -0.4 -0.5 -0.	SLA2013 (HB66)												
1133 CSSD Admin (Fed) -0.4 Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 Fi sNot14 34.6 0.0 4.6 0.0 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 SLA2013 (SB21) (Sec2 Ch14 Fi sNot14 34.6 0.0 4.6 0.0 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 Fis Not14 34.6 0.0 4.6 0.0 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts (Other) -0.3												
SLA2013 Pg46 L6 (HB65)] 1004 Gen Fund (UGF) 34.6 Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) OTI -10.0 0.0 0.0 0.0 -10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1004 Gen Fund (UGF) 34.6 Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) OTI -10.0 0.0 0.0 0.0 0.0 -10.0 0.0		c2 Ch14 FisNot14	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) OTI -10.0 0													
(Sec2 Ch14 SLA2013 Pg46 L6) (HB65) 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 0.0 0.0 0							40.0						
1004 Gen Fund (UGF)		21) 011	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	• , , ,												
1004 Gen Fund (UGF) 1.9 1007 I/A Ropts (Other) 2.4 1133 CSSD Admin (Fed) 3.2 FY2015 Health Insurance and Working Reserve Rate SalAdj -3.3 -3.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	, ,	C-141:	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4 1133 CSSD Admin (Fed) 3.2 FY2015 Health Insurance and Working Reserve Rate SalAdj -3.3 -3.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1133 CSSD Admin (Fed) 3.2 FY2015 Health Insurance and Working Reserve Rate SalAdj -3.3 -3.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
FY2015 Health Insurance and Working Reserve Rate SalAdj -3.3 -3.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Reductions													
Reductions 1004 Gen Fund (UGF) -0.9 1007 I/A Ropts (Other) -1.0 -1.4 1133 CSSD Admin (Fed) -1.4 14 17.0 1.5		SalΔdi	-3 3	-3 3	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	Λ
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 0.0 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 0.0 0.0 0.0 0.0		Sairaj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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													
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.	()												
Align Authority to Comply with Vacancy Factor Guidelines Reduction in Contractual Services 1004 Gen Fund (UGF) * Allocation Total * Poc													
Reduction in Contractual Services Dec -15.0 0.0 0.0 -15.0 0.0		es LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	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 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			-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	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 1004 Gen Fund (UGF) 526.5	1004 Gen Fund (UGF) -15.0	_											
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	* Allocation Total *		992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
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	Administrative Services												
1004 Gen Fund (UGF) 526.5		ConfCom	2,247.2	2,034.2	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
			-	•									
	1007 I/A Rcpts (Other) 963.0												
1133 CSSD Admin (Fed) 757.7	1133 CSSD Admin (Fed) 757.7												

Numbers and Language

	Trans <u>Type</u>	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))	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 Ropts (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	ATrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(HB66) 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	SalAd.i	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1133 CSSD Admin (Fed) 5.5	SdTAUJ	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 1004 Gen Fund (UGF) -25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0
State Facilities Rent FY14 Conference Committee 1004 Gen Fund (UGF) 342.0	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	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 FY14 Conference Committee 1004 Gen Fund (UGF) 125.0	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget 1004 Gen Fund (UGF) -125.0	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16	Inc0TI	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												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Convices	Commodities	Capital Outlay	Cnanto	Mico	PFT	PPT	TMP
Administration and Support (continued)	туре	Expenditure	Services	<u> </u>	3ervices	Collillogities	<u> </u>	Grants	Misc	<u> </u>	PPI -	IMP
Natural Gas Commercialization (continued)												
* Allocation Total *		125.0	0.0	0.0	125.0	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	ATrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013												
(HB66) 1007 I/A Ropts (Other) 10.1												
1007 I/A Rcpts (Other) 10.1 L Reverse Alaska State Employees Association One-Time	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15	011	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
SLA2013 (HB66)												
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	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions 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 Ropts (Other) -2.6	DCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	O	U	U
* 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
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 Ropts (Other) 30.0	COITTCOIII	3,373.3	2,545.7	155.0	020.0	77.2	5.0	0.0	0.0	13	0	_
1094 MHT Admin (Other) 3,345.5												
Compensation of Non-Covered Employees Ch47 SLA2013	FisNot14	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(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	PUSAUJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	-1
Reverse FY2014 MH Trust Operations Budget per MH Trust	OTI	-3.365.8	-2.366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0
Zero Based Budget Methodology	011	0,000.0	2,000.0	100.0	, 30.0	17 • 2	3.0	0.0	0.0	Ü	0	Ü
1094 MHT Admin (Other) -3,365.8												
Restore FY15 MH Trust Operations Budget Per MH Trust Zero	IncM	3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
Based Budget Methodology												
1094 MHT Admin (Other) 3,365.8	C 74.1:	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases 1094 MHT Admin (Other) 20.3	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	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions	Jainaj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1094 MHT Admin (Other) -9.3												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	TMP
Alaska Mental Health Trust Authority (continued) Mental Health Trust Operations (continued)												
Add Mental Health Trust Admin Receipts for additional meetings, contractual increases & cost of living adjustments 1094 MHT Admin (Other) 49.9	Inc	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
Fetal Alcohol Spectrum Disorders (FASD) Media Campaign 1037 GF/MH (UGF) 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	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 1007 I/A Rcpts (Other) 421.6 1037 GF/MH (UGF) 408.3	ConfCom	829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
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 1007 I/A Rcpts (Other) 2.6 1037 GF/MH (UGF) 3.2	SalAdj	5.8	5.8	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) -1.2	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -1.6			14.4	11.0	0.5	0.7	0.0	0.0	0.0	^	0	
Align Authority to Match Anticipated Expenditures Decrease Uncollectable Interagency Receipts 1007 I/A Rcpts (Other) -9.6	LIT Dec	0.0 -9.6	14.4	-11.2 -9.6	-0.5 0.0	-2.7 0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * *		827.8 4,784.5	698.6 3,075.6	15.3 168.3	111.9 1,482.4	2.0 49.2	0.0 9.0	0.0	0.0	6 22	0	0
Alaska Municipal Bond Bank Authority AMBBA Operations												
FY14 Conference Committee 1104 AMBB Ropts (Other) 839.3	ConfCom	839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) 1104 AMBB Rcpts (Other) 5.5	FisNot14	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1104 AMBB Rcpts (Other) 0.4	ATrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reallocate for Spending Plan L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1104 AMBB Rcpts (Other) -0.4	LIT OTI	0.0 -0.4	24.4 -0.4	0.0	-24.4 0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority (continued) AMBBA Operations (continued)												
FY2015 Salary Increases 1104 AMBB Rcpts (Other) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0.0	1	0	
* * Appropriation Total * *		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	Ő
Alaska Housing Finance Corporation AHFC Operations												
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 C P8 L10 (HB66))		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)) 1002 Fed Rcpts (Fed) -258.2	Veto Veto	-258.2	-258.2	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	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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			004.6	00.4	160.0	100.0	0.0	0.0	0.0	0	0	0
Align Authority to Match Anticipated Expenditures * Allocation Total *	LIT .	93,682.3	384.6 40,732.4	-82.4 1,009.6	-168.9 15,871.7	-133.3 1,978.5	0.0 290.1	0.0 33,800.0	0.0	316	23	<u>0</u> 14
Anchorage State Office Building FY14 Conference Committee 1103 AHFC Rcpts (Other) 100.0	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing FY14 Conference Committee 1002 Fed Rcpts (Fed) 304.2 1061 CIP Rcpts (Other) 165.6	ConfCom	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued) Alaska Corporation for Affordable Housing (continued)												
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	v											
FY2015 Health Insurance and Working Reserve Rate Reductions 1002 Fed Rcpts (Fed) -0.2	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.2 * Allocation Total * * Appropriation Total * *		474.0 94,256.3	259.5 40,991.9	25.0 1,034.6	125.0 16,096.7	29.5 2,008.0	35.0 325.1	0.0 33,800.0	0.0	2 318	0 23	0 14
Alaska Permanent Fund Corporation APFC Operations												
FY14 Conference Committee 1105 PF Gross (Other) 11,840.4	ConfCom	11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) 1105 PF Gross (Other) 353.8	FisNot14	353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1105 PF Gross (Other) 1.0	ATrIn	1.0	1.0	0.0	0.0	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	-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 * ** Appropriation Total **		12,231.9 12,231.9	7,302.0 7,302.0	430.0 430.0	4,319.9 4,319.9	100.0 100.0	80.0 80.0	0.0	0.0	38 38	0	2 2
Alaska Permanent Fund Corporation Custody and Mana APFC Custody and Management Fees	gement F	ees										
FY14 Conference Committee 1105 PF Gross (Other) 114,800.0	ConfCom	114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
External Management, Custody, and Due Diligence Fees 1105 PF Gross (Other) 23,775.0	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation Custody and Mana APFC Custody and Management Fees (continued)	gement Fe	ees (continue	d)									
* 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 1004 Gen Fund (UGF) -33.5	Unalloc	-33.5	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Restore potion 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 ** *** Agency Total ***		-16.7 372,264.2	0.0 101,865.3	-16.7 2,195.9	0.0 231,269.3	0.0 2,678.7	0.0 455.0	0.0 33,800.0	0.0	0 880	0 33	0 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.