

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Reduction in Contractual Services	Gov	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)	Gov	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund (UGF)			-255.9										
LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	Gov	Inc	24.6	0.0	4.6	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.6										
* Allocation Difference *			-263.3	-255.9	4.6	-32.0	20.0	0.0	0.0	0.0	-3	0	-1
Treasury Division													
Reduction in Contractual Services	Gov	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.0										
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reduction in Contractual Services	Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Positions (04-6062, 04-6079)	Gov	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										
* Allocation Difference *			-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-616.3	-332.9	4.6	-308.0	20.0	0.0	0.0	0.0	-4	-1	-1
Child Support Services													
Child Support Services Division													
L Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013	Gov	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 FY15 Estimate of Cost Recovery for CSSD Paternity Testing	Gov	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	Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

Administration and Support

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office													
Reduction in Contractual Services	Gov	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										
LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	Gov	Dec	-24.6	0.0	-4.6	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.6										
* Allocation Difference *			-39.6	0.0	-4.6	-15.0	-20.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduction in Contractual Services	Gov	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduction in Contractual Services	Gov	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.6										
* Allocation Difference *			-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-67.2	0.0	-4.6	-42.6	-20.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Decrease Uncollectable Interagency Receipts	Gov	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-9.6										
* Allocation Difference *			-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
LFD Reconciliation: DELETE IN SUBCOMMITTEE Veto transaction submitted incorrectly as language instead of numbers	Gov	Inc	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										
* Allocation Difference *			258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
External Management, Custody, and Due Diligence Fees	Gov	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			23,775.0										
* Allocation Difference *			23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			23,246.6	-74.7	-9.6	23,330.9	0.0	0.0	0.0	0.0	-4	-1	-1
**** All Agencies Difference ****			23,246.6	-74.7	-9.6	23,330.9	0.0	0.0	0.0	0.0	-4	-1	-1

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.