

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and Senate Sub**

Numbers Differences Agencies: Rev
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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	Senate Sub	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)	Senate Sub	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund (UGF)			-255.9										
* Allocation Difference *			-287.9	-255.9	0.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-1
Treasury Division													
Reduction in Contractual Services	Senate Sub	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	Senate Sub	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)	Senate Sub	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	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.9										
1005 GF/Prgm (DGF)			66.9										
* Allocation Difference *			-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-640.9	-332.9	0.0	-308.0	0.0	0.0	0.0	0.0	-4	-1	-1
Child Support Services													
Child Support Services Division													
Reduction in Contractual Services	Senate Sub	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													
Commissioner's Office													
Reduction in Contractual Services	Senate Sub	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduction in Contractual Services	Senate Sub	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Administrative Services (continued)													
Reduction in Contractual Services (continued)													
			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
Natural Gas Commercialization													
Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget													
	Senate Sub	Dec		-125.0	0.0	0.0	-125.0	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													
	Senate Sub	IncOTI		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	125.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduction in Contractual Services													
	Senate Sub	Dec		-2.6	0.0	0.0	-2.6	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
** Appropriation Difference **				-42.6	0.0	0.0	-42.6	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Add Mental Health Trust Admin Receipts for additional meetings, contractual increases & cost of living adjustments													
	Senate Sub	Inc		49.9	0.0	0.0	49.9	0.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	49.9									
* Allocation Difference *				49.9	0.0	0.0	49.9	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Decrease Uncollectable Interagency Receipts													
	Senate Sub	Dec		-9.6	0.0	-9.6	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
** Appropriation Difference **				40.3	0.0	-9.6	49.9	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													
	Senate Sub	Inc		23,775.0	0.0	0.0	23,775.0	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
** Appropriation Difference **				23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				23,038.3	-332.9	-9.6	23,380.8	0.0	0.0	0.0	-4	-1	-1
**** All Agencies Difference ****				23,038.3	-332.9	-9.6	23,380.8	0.0	0.0	0.0	-4	-1	-1

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.