

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

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|--|
| 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 | House 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) | House 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 | House 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 | House 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) | House 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 | House 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) | | | -28.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 28.6 | | | | | | | | | | |
| * 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 | House 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 | House 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 | House 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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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 | | | | | | | | | | | | | |
| | House 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 | | | | | | | | | | | | | |
| | House Sub | Inc0TI | | 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 | | | | | | | | | | | | | |
| | House 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 | | | | | | | | | | | | | |
| Long Term Care Ombudsman Office | | | | | | | | | | | | | |
| Decrease Uncollectable Interagency Receipts | | | | | | | | | | | | | |
| | House 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 ** | | | | -9.6 | 0.0 | -9.6 | 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 | | | | | | | | | | | | | |
| | House 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 *** | | | | 22,988.4 | -332.9 | -9.6 | 23,330.9 | 0.0 | 0.0 | 0.0 | -4 | -1 | -1 |
| **** All Agencies Difference **** | | | | 22,988.4 | -332.9 | -9.6 | 23,330.9 | 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.

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