

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Administration

Centralized Administrative Services

DOA Leases

General Fund Reduction from Services Line
1004 Gen Fund (UGF) -250.0
* Allocation Difference *

Finance

L AMD: ASEA General Government Unit
One-Time Payment

1002 Fed Rcpts (Fed) 1,753.6
1003 G/F Match (UGF) 435.1
1004 Gen Fund (UGF) 3,706.7
1005 GF/Prgm (DGF) 487.3
1007 I/A Rcpts (Other) 603.8
1014 Donat Comm (Fed) 1.6
1017 Group Ben (Other) 23.1
1018 EVOS Trust (Other) 1.0
1021 Agric RLF (DGF) 5.2
1023 FICA Acct (Other) 0.1
1024 Fish/Game (Other) 107.3
1026 HwyCapital (Other) 16.9
1027 IntAirport (Other) 97.1
1029 PERS Trust (Other) 39.3
1031 Sec Injury (DGF) 2.0
1032 Fish Fund (DGF) 2.0
1033 Surpl Prop (Fed) 1.5
1034 Teach Ret (Other) 15.9
1036 Cm Fish Ln (DGF) 24.6
1037 GF/MH (UGF) 273.5
1040 Surety Fnd (Other) 0.3
1042 Jud Retire (Other) 0.2
1045 Nat Guard (Other) 0.6
1049 Trng Bldg (DGF) 2.4
1050 PFD Fund (DGF) 65.4
1052 Oil/Haz Fd (DGF) 82.9
1054 STEP (DGF) 7.4
1055 IA/OIL HAZ (Other) 2.2
1061 CIP Rcpts (Other) 907.9
1066 Pub School (DGF) 0.1
1070 FishEn RLF (DGF) 2.5
1074 Bulk Fuel (DGF) 0.8
1076 Marine Hwy (DGF) 122.9
1081 Info Svc (Other) 67.6
1092 MHTAAR (Other) 10.2
1093 Clean Air (Other) 22.6
1105 PF Gross (Other) 24.7
1108 Stat Desig (Other) 105.2

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ConfComm | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GovAmd+ | SalAdj | 9,328.5 | 9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Centralized Administrative Services (continued) | | | | | | | | | | | | | |
| Finance (continued) | | | | | | | | | | | | | |
| AMD: ASEA General Government Unit | | | | | | | | | | | | | |
| One-Time Payment (continued) | | | | | | | | | | | | | |
| 1109 Test Fish (DGF) | | | 11.0 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | | 3.8 | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) | | | 38.3 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | | 7.4 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | | 17.4 | | | | | | | | | | |
| 1153 State Land (DGF) | | | 37.6 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | | 2.1 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | | 2.1 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | | 84.4 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | | 42.1 | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) | | | 5.9 | | | | | | | | | | |
| 1164 Rural Dev (DGF) | | | 0.3 | | | | | | | | | | |
| 1166 Vessel Com (DGF) | | | 5.8 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | | 9.7 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | | 0.2 | | | | | | | | | | |
| 1170 SBED RLF (DGF) | | | 0.3 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | | 7.4 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | | 1.6 | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | | 14.0 | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | | 1.0 | | | | | | | | | | |
| 1205 Ocn Ranger (DGF) | | | 2.5 | | | | | | | | | | |
| 1209 Capstone (DGF) | | | 1.0 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | 3.2 | | | | | | | | | | |
| 1215 UCR Rcpts (Other) | | | 2.9 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | | 2.1 | | | | | | | | | | |
| 1223 CharterRLF (DGF) | | | 0.2 | | | | | | | | | | |
| 1224 MariculRLF (DGF) | | | 0.2 | | | | | | | | | | |
| 1225 CQuota RLF (DGF) | | | 0.4 | | | | | | | | | | |
| 1227 Micro RLF (DGF) | | | 0.1 | | | | | | | | | | |
| * Allocation Difference * | | | -9,328.5 | -9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Retirement and Benefits | | | | | | | | | | | | | |
| AMD: Mandated Patient-Centered Outcome | GovAmd+ | Inc | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Research Institute (PCORI) Trust Fund | | | | | | | | | | | | | |
| 1017 Group Ben (Other) | | | 35.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | | 21.7 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | | 8.0 | | | | | | | | | | |
| Mandated Patient-Centered Outcome Research | ConfComm | Inc | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Institute (PCORI) Trust Fund | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 65.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -9,578.5 | -9,328.5 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration State Facilities Rent | | | | | | | | | | | | | |
| Administration State Facilities Rent | | | | | | | | | | | | | |
| General Fund Reduction from Services Line | ConfComm | 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 |
| ** Appropriation Difference ** | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | | |
| Alaska Land Mobile Radio | | | | | | | | | | | | | |
| Alaska Land Mobile Radio Maintenance Costs and Receipt Authority | GovAmd+ | Inc | 1,600.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 600.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 500.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 500.0 | | | | | | | | | | |
| Alaska Land Mobile Radio Maintenance Federal Receipt Authority | ConfComm | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 500.0 | | | | | | | | | | |
| CC: Fund 50% of the Additional GF Request for Alaska Land Mobile Radio Maintenance Costs | ConfComm | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| * Allocation Difference * | | | -800.0 | 0.0 | 0.0 | -800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ALMR Payments on Behalf of Political Subdivisions | | | | | | | | | | | | | |
| Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions | ConfComm | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 500.0 | | | | | | | | | | |
| * Allocation Difference * | | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Risk Management | | | | | | | | | | | | | |
| Risk Management | | | | | | | | | | | | | |
| Eliminate General Funds from Travel Line | ConfComm | Dec | -4.4 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -4.4 | | | | | | | | | | |
| * Allocation Difference * | | | -4.4 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -4.4 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | | |
| Eliminate General Funds from Capital Outlay Line | ConfComm | Dec | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | -7.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -7.3 | | | | | | | | | | |
| * Allocation Difference * | | | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | -7.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | -7.3 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Violent Crimes Compensation Board | | | | | | | | | | | | | |
| Violent Crimes Compensation Board | | | | | | | | | | | | | |
| Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board | GovAmd+ | Inc | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.2 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) 7.2 | | | | | | | | | | | | | |
| LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request | GovAmd+ | Dec | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.2 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) -7.2 | | | | | | | | | | | | | |
| Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund | ConfComm | Dec | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) -300.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| Motor Vehicles | | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | | |
| Eliminate General Funds from Travel Line | ConfComm | Dec | -23.3 | 0.0 | -23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -23.3 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -23.3 | 0.0 | -23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -23.3 | 0.0 | -23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -10,463.5 | -9,328.5 | -27.7 | -800.0 | 0.0 | -7.3 | -300.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Commerce, Community and Economic Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| Executive Administration | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position | GovAmd+ | Inc | 143.7 | 143.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 143.7 | | | | | | | | | | |
| * Allocation Difference * | | | -143.7 | -143.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines | GovAmd+ | Inc | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 190.0 | | | | | | | | | | |
| CC: Reduction changed from \$189.5 to \$95.0 to offset increments to Alcoholic Beverage Control Board | ConfComm | Dec | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -95.0 | | | | | | | | | | |
| * Allocation Difference * | | | -285.0 | -190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -428.7 | -333.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | 0 | 0 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | | |
| L Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio Cost Share | GovAmd+ | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 500.0 | | | | | | | | | | |
| Eliminate ongoing annual grant funding to Ilisagvik College for workforce development programs | ConfComm | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -600.0 | | | | | | | | | | |
| Partially restore ongoing annual grant funding to Ilisagvik College for workforce development programs | ConfComm | Inc | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -700.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -700.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Additional Statutory Designated Program Receipt authorization for third party travel reimbursements | ConfComm | Inc | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | 20.0 | | | | | | | | | | |
| Additional Receipt Supported Services authorization for Board and Commission Travel | ConfComm | Inc | 200.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Economic Development | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | |
| Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level | GovAmd+ | IncM | 2,700.0 | 0.0 | 0.0 | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 2,700.0 | | | | | | | | | | | | | |
| Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level | ConfComm | IncOTI | 2,700.0 | 0.0 | 0.0 | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 2,700.0 | | | | | | | | | | | | | |
| Restore Tourism Marketing Funding to the FY13 Level | GovAmd+ | IncM | 16,000.0 | 264.6 | 75.0 | 15,650.4 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 16,000.0 | | | | | | | | | | | | | |
| Restore Tourism Marketing Funding to the FY13 Level | ConfComm | IncOTI | 16,000.0 | 264.6 | 75.0 | 15,650.4 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 16,000.0 | | | | | | | | | | | | | |
| Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312) | GovAmd+ | Inc | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.0 | | | | | | | | | | | | | |
| Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312) | ConfComm | IncOTI | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.0 | | | | | | | | | | | | | |
| 10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6) | ConfComm | Dec | -85.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -85.5 | | | | | | | | | | | | | |
| Line Item Transfer of \$51.9 from the Personal Services line to the Grants line for grants to ARDORS | ConfComm | LIT | 0.0 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 51.9 | 0.0 | 0 | 0 | 0 |
| Decrement funding for two Film Office positions transferred from DCCED to DOR & one Administrative Assistant Position | ConfComm | Dec | -198.0 | -198.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -198.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -283.5 | -249.9 | 0.0 | 0.0 | 0.0 | 0.0 | -33.6 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -283.5 | -249.9 | 0.0 | 0.0 | 0.0 | 0.0 | -33.6 | 0.0 | -1 | 0 | 0 |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | |
| Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 100.0 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -100.0 | | | | | | | | | | | | | |
| CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program | ConfComm | IncOTI | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 100.0 | | | | | | | | | | | | | |

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| Alcoholic Beverage Control Board (continued) | | | | | | | | | | | | | |
| Alcoholic Beverage Control Board (continued) | | | | | | | | | | | | | |
| CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program | ConfComm | Dec | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -100.0 | | | | | | | | | | |
| Fund Source Change to replace all UGF in the ABC Board to GFPR | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -5.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 5.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Fund Source Change to replace all UGF in AIDEA to AIDEA Receipts | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -9.3 | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | | | 9.3 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| L Reduce UGF provided as a match to industry contributions | ConfComm | Dec | -485.8 | 0.0 | 0.0 | -485.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -485.8 | | | | | | | | | | |
| L Restore Alaska Seafood Marketing Institute Funding to FY14 Gov Request for UGF | ConfComm | Inc | 485.8 | 0.0 | 0.0 | 485.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 485.8 | | | | | | | | | | |
| L Fund Source Change from GF to GF/PR for ASMI Salary Increases was deleted in Subcommittee | ConfComm | Dec | -13.3 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | -13.3 | | | | | | | | | | |
| * Allocation Difference * | | | -13.3 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -13.3 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,205.5 | -596.9 | 220.0 | -500.0 | 0.0 | 0.0 | -233.6 | -95.0 | -1 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management | | | | | | | | | | | | | |
| Anchorage Correctional Complex | | | | | | | | | | | | | |
| Replace GF with Federal for Increased | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Collection of Federal Receipts for Housing of Federal Prisoners | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 2,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -2,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inmate Health Care | | | | | | | | | | | | | |
| Behavioral Health Care | | | | | | | | | | | | | |
| Replace INCM with INCT: MH Trust: Dis Justice | ConfComm | Dec | -260.0 | 0.0 | 0.0 | -260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| - Grant 571.08 Implement APIC Discharge Planning Model | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -260.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16) | ConfComm | IncT | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 260.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Physical Health Care | | | | | | | | | | | | | |
| Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -674.4 | | | | | | | | | | |
| 1171 PFD Crim (DGF) | | | 674.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Teaching and Learning Support | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | |
| Restore FY14 MH Trust: Gov Cncl - Rural Transition Services | GovAmd+ | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) 100.0 | | | | | | | | | | | | | |
| Digitizing Education In Alaska | GovAmd+ | Inc | 5,900.0 | 0.0 | 0.0 | 5,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,900.0 | | | | | | | | | | | | | |
| Jobs for America's Graduates Program (JAG) | GovAmd+ | Inc | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 800.0 | | | | | | | | | | | | | |
| Comprehensive System of Statewide Assessments Contractual Costs | GovAmd+ | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 500.0 | | | | | | | | | | | | | |
| Comprehensive System of Statewide Assessments Contractual Costs | ConfComm | Inc | 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 | | | | | | | | | | | | | |
| CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network) | ConfComm | Inc | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,100.0 | | | | | | | | | | | | | |
| CC: Create new allocation within Teaching and Learning Support to identify budget for the Alaska Learning Network | ConfComm | TrOut | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,100.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -7,050.0 | 0.0 | 0.0 | -6,950.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| Online with Libraries (OWL) | | | | | | | | | | | | | |
| Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities | ConfComm | Inc | 761.8 | 0.0 | 0.0 | 761.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 761.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 761.8 | 0.0 | 0.0 | 761.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Live Homework Help | | | | | | | | | | | | | |
| Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor | ConfComm | Inc | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 138.2 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Learning Network | | | | | | | | | | | | | |
| CC: Create new allocation for the Alaska Learning Network with funding from Student and School Achievement | ConfComm | TrIn | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,100.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Teaching and Learning Support (continued) | | | | | | | | | | | | | |
| Teacher Certification | | | | | | | | | | | | | |
| Replace all UGF in the Allocation with General | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fund Program Receipts | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -10.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 10.2 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Early Learning Coordination | | | | | | | | | | | | | |
| Reduction to the Parents as Teachers Program | ConfComm | Dec | -242.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -242.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -242.5 | | | | | | | | | | |
| Remove Personal Services Funding for Early | ConfComm | Dec | -119.5 | -119.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Childhood Education Position | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -119.5 | | | | | | | | | | |
| * Allocation Difference * | | | -362.0 | -119.5 | 0.0 | 0.0 | 0.0 | 0.0 | -242.5 | 0.0 | 0 | 0 | 0 |
| Pre-Kindergarten Grants | | | | | | | | | | | | | |
| Pre-Kindergarten Program Grants | GovAmd+ | IncM | 480.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 480.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 480.0 | | | | | | | | | | |
| Remove Base Funding for Program | ConfComm | Dec | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -2,000.0 | | | | | | | | | | |
| Add One-time Funding for Program | ConfComm | IncOTI | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -480.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -480.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,892.0 | -119.5 | 0.0 | -4,950.0 | 0.0 | 0.0 | -822.5 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -5,892.0 | -119.5 | 0.0 | -4,950.0 | 0.0 | 0.0 | -822.5 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Environmental Health | | | | | | | | | | | | | |
| Drinking Water | | | | | | | | | | | | | |
| Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation 1004 Gen Fund (UGF) | GovAmd+ | Inc | 350.0 | 100.0 | 75.0 | 125.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation 1004 Gen Fund (UGF) | ConfComm | Inc | 175.0 | 50.0 | 37.5 | 62.5 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -175.0 | -50.0 | -37.5 | -62.5 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -175.0 | -50.0 | -37.5 | -62.5 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Water | | | | | | | | | | | | | |
| Water Quality | | | | | | | | | | | | | |
| Permitting for Oil and Gas Development 1004 Gen Fund (UGF) | GovAmd+ | Inc | 557.0 | 125.0 | 20.0 | 404.5 | 7.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Permitting for Oil and Gas Development 1004 Gen Fund (UGF) | ConfComm | Inc | 278.5 | 125.0 | 10.0 | 141.5 | 2.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * Allocation Difference * | | | -278.5 | 0.0 | -10.0 | -263.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -278.5 | 0.0 | -10.0 | -263.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -453.5 | -50.0 | -47.5 | -325.5 | -30.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| Commercial Fisheries | | | | | | | | | | | | | |
| Southeast Region Fisheries Management | | | | | | | | | | | | | |
| GF to Continue Salmon Stock Identification Projects Expiring Under Federal AK Sustainable Salmon Fishery Grants | GovAmd+ | Inc | 550.0 | 530.5 | 5.9 | 2.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 550.0 | | | | | | | | | | |
| CC: Partially fund GF to Continue Salmon Stock Identification Projects Expiring Under Federal AKSSF Grants | ConfComm | Inc | 440.0 | 440.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 440.0 | | | | | | | | | | |
| Aerial Survey Icy Point to Dixon Entrance | ConfComm | Inc | 165.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 165.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 165.0 | | | | | | | | | | |
| Fund Source Change Chatham Strait Black Cod Test Fishery | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -200.0 | | | | | | | | | | |
| 1109 Test Fish (DGF) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 55.0 | -90.5 | -5.9 | -2.8 | -10.8 | 0.0 | 0.0 | 165.0 | 0 | 0 | 0 |
| Central Region Fisheries Management | | | | | | | | | | | | | |
| Fund Source Change Bristol Bay Test Fishery | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -200.0 | | | | | | | | | | |
| 1109 Test Fish (DGF) | | | 200.0 | | | | | | | | | | |
| Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17) | ConfComm | IncT | 273.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 273.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 273.0 | | | | | | | | | | |
| * Allocation Difference * | | | 273.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 273.0 | 0 | 0 | 0 |
| AYK Region Fisheries Management | | | | | | | | | | | | | |
| Assessment of Annual Salmon Escapement in the Aniak River Drainage & Sheenjek River | GovAmd+ | Inc | 300.0 | 184.3 | 4.2 | 49.4 | 52.6 | 9.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| Assessment of Annual Salmon Escapement in the Aniak River Drainage | ConfComm | Inc | 150.0 | 90.0 | 2.0 | 30.0 | 24.0 | 4.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) | ConfComm | IncT | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 50.0 | -94.3 | -2.2 | -19.4 | -28.6 | -5.5 | 0.0 | 200.0 | 0 | 0 | 0 |
| Westward Region Fisheries Management | | | | | | | | | | | | | |
| Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs & for Historical Aerial Surveys | GovAmd+ | Inc | 150.0 | 58.5 | 0.0 | 48.0 | 43.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs | ConfComm | Inc | 100.0 | 58.5 | 0.0 | 23.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|---------|-----|-----|-----|
| Commercial Fisheries (continued) | | | | | | | | | | | | | |
| Westward Region Fisheries Management (continued) | | | | | | | | | | | | | |
| Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| Funding for Golden King Crab Observers | ConfComm | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| 1109 Test Fish (DGF) | | | 150.0 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 0.0 | 0.0 | -25.0 | -25.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| Headquarters Fisheries Management | | | | | | | | | | | | | |
| Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | ConfComm | IncT | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 728.0 | -184.8 | -8.1 | -47.2 | -64.4 | -5.5 | 0.0 | 1,038.0 | 0 | 0 | 0 |
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | |
| Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 430.0 | | | | | | | | | | |
| Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds | ConfComm | IncOTI | 430.0 | 0.0 | 0.0 | 430.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 430.0 | | | | | | | | | | |
| Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds | ConfComm | Dec | -430.0 | 0.0 | 0.0 | -430.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -430.0 | | | | | | | | | | |
| Fund Source Change to Enhance Sustainability of the Fish and Game Fund while Maintaining Services | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 140.0 | | | | | | | | | | |
| 1024 Fish/Game (Other) | | | -140.0 | | | | | | | | | | |
| CC: Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-16) | ConfComm | IncT | 238.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 238.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 238.5 | | | | | | | | | | |
| Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15) | ConfComm | IncT | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| * Allocation Difference * | | | 538.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 538.5 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 538.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 538.5 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|---------|-----|-----|-----|
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Population Assessment and Species Research | GovAmd+ | Inc | 2,500.0 | 1,045.0 | 85.0 | 1,110.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 2,000.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 500.0 | | | | | | | | | | |
| Wildlife Population Assessment and Species Research | ConfComm | Inc | 2,120.0 | 955.0 | 70.0 | 895.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,808.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 311.2 | | | | | | | | | | |
| Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) | ConfComm | Dec | -80.0 | 0.0 | -5.0 | -55.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -80.0 | | | | | | | | | | |
| Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) | ConfComm | IncOTI | 80.0 | 0.0 | 5.0 | 55.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 41.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 13.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 25.0 | | | | | | | | | | |
| Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14) | ConfComm | Dec | -130.0 | 0.0 | -10.0 | -110.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -130.0 | | | | | | | | | | |
| Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14) | ConfComm | Dec | -300.0 | -90.0 | -10.0 | -160.0 | -40.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -300.0 | | | | | | | | | | |
| Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14) | ConfComm | IncOTI | 300.0 | 90.0 | 10.0 | 160.0 | 40.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 150.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -510.0 | -90.0 | -25.0 | -325.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -510.0 | -90.0 | -25.0 | -325.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Agency-wide Unallocated Reduction | | | | | | | | | | | | | |
| Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14 | ConfComm | Dec | -316.5 | 0.0 | -316.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -316.5 | | | | | | | | | | |
| * Allocation Difference * | | | -316.5 | 0.0 | -316.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -316.5 | 0.0 | -316.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 440.0 | -274.8 | -349.6 | -372.2 | -134.4 | -5.5 | 0.0 | 1,576.5 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Office of the Governor

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissions/Special Offices | | | | | | | | | | | | | |
| Redistricting Board | | | | | | | | | | | | | |
| L AMD: Redistricting Costs (FY14- FY15) | GovAmd+ | MultiYr | 1,750.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,750.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,750.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,750.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Executive Operations | | | | | | | | | | | | | |
| Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Continue Domestic Violence and Sexual Assault program at FY2013 level. | GovAmd+ | IncM | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,000.0 | | | | | | | | | | |
| Continue Domestic Violence and Sexual Assault program at FY2013 level. | ConfComm | IncOTI | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,750.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Pioneer Homes | | | | | | | | | | | | | |
| Align Fund Authorization With Actual Collections | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 225.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -225.0 | | | | | | | | | | |
| Align Fund Authorization to More Accurately Reflect Actual Collections | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 250.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Grants | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development | GovAmd+ | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16) | ConfComm | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 100.0 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | GovAmd+ | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | ConfComm | IncOTI | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 383.09 Office of Integrated Housing | GovAmd+ | IncM | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 225.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16) | ConfComm | IncT | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 225.0 | | | | | | | | | | |
| LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE) | GovAmd+ | Inc | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 45.0 | | | | | | | | | | |
| * Allocation Difference * | | | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Services to the Seriously Mentally III | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | GovAmd+ | IncM | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 750.0 | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) | ConfComm | IncT | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 750.0 | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | GovAmd+ | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) 200.0 | | | | | | | | | | | | | |
| CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH) | ConfComm | IncOTI | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) 450.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | |
| CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction | ConfComm | Unalloc | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,000.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,795.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 250.0 | -2,000.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Family Preservation | | | | | | | | | | | | | |
| Strengthening Families Through Early Care and Education | GovAmd+ | Inc | 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 |
| Foster Care Base Rate | | | | | | | | | | | | | |
| Reduce Federal Receipts due to Increased Social Security Income Receipts | ConfComm | Dec | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -900.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,150.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| Health Services for Youth in Juvenile Justice Facilities | GovAmd+ | Inc | 400.0 | 0.0 | 0.0 | 183.0 | 0.0 | 0.0 | 217.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 400.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -400.0 | 0.0 | 0.0 | -183.0 | 0.0 | 0.0 | -217.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -400.0 | 0.0 | 0.0 | -183.0 | 0.0 | 0.0 | -217.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Public Assistance | | | | | | | | | | | | | |
| Adult Public Assistance | | | | | | | | | | | | | |
| Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request | ConfComm | Dec | -244.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -244.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -244.0 | | | | | | | | | | |
| * Allocation Difference * | | | -244.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -244.0 | 0.0 | 0 | 0 | 0 |
| General Relief Assistance | | | | | | | | | | | | | |
| Remove General Funds from the General Relief Program | ConfComm | Dec | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -140.0 | | | | | | | | | | |
| * Allocation Difference * | | | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | | |
| LFD Reconciliation: Replace Correct Fund (PFD Fund) with GF/Prgm to match the Governor Budget (DO NOT CHOOSE) | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 650.0 | | | | | | | | | | |
| 1050 PFD Fund (DGF) | | | -650.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -384.0 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.06 Loan Repayment | GovAmd+ | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 200.0 | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15) | ConfComm | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | | |
| Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129) | GovAmd+ | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 75.0 | | | | | | | | | | |
| Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129) | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 75.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -75.0 | | | | | | | | | | |
| * Allocation Difference * | | | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Emergency Medical Services Grants | | | | | | | | | | | | | |
| Improve Emergency Medical Services Delivered Statewide | ConfComm | Inc | 565.2 | 0.0 | 0.0 | 565.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 565.2 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|---------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Emergency Medical Services Grants (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 565.2 | 0.0 | 0.0 | 565.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Tobacco Prevention and Control | | | | | | | | | | | | | |
| CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding 1168 Tob ED/CES (DGF) -746.4 | ConfComm | Dec | -746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -746.4 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -746.4 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -256.2 | 0.0 | 0.0 | 490.2 | 0.0 | 0.0 | -746.4 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development 1092 MHTAAR (Other) 140.0 | GovAmd+ | IncM | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16) 1092 MHTAAR (Other) 140.0 | ConfComm | IncT | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF 1037 GF/MH (UGF) -150.0 | ConfComm | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population 1004 Gen Fund (UGF) 861.7 | ConfComm | Inc | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 711.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 711.7 | 0.0 | 0 | 0 | 0 |
| Governor's Council on Disabilities and Special Education | | | | | | | | | | | | | |
| Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs 1092 MHTAAR (Other) 150.0 | ConfComm | IncOTI | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 711.7 | 150.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Performance Bonuses | | | | | | | | | | | | | |
| Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding 1188 Fed Unrstr (Fed) 6,000.0 | ConfComm | Inc | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|----------|-----|-----|-----|
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation | ConfComm | Dec | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -6,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation | GovAmd+ | Inc | 7,385.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,385.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 4,567.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 2,818.2 | | | | | | | | | | |
| CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation | ConfComm | Inc | 5,976.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,976.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 4,567.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 1,409.1 | | | | | | | | | | |
| Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14 | ConfComm | Dec | -191.0 | 0.0 | 0.0 | -191.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -191.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,600.1 | 0.0 | 0.0 | -191.0 | 0.0 | 0.0 | -1,409.1 | 0.0 | 0 | 0 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | |
| Decrement General Funds | ConfComm | Unalloc | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -8,368.8 | | | | | | | | | | |
| * Allocation Difference * | | | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -15,968.9 | 0.0 | 0.0 | -191.0 | 0.0 | 0.0 | -7,409.1 | -8,368.8 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -13,092.4 | 0.0 | 0.0 | -178.8 | 0.0 | 0.0 | -8,694.8 | -4,218.8 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services | | | | | | | | | | | | | |
| Leasing | | | | | | | | | | | | | |
| Department-wide Unavoidable Lease Cost Increases | GovAmd+ | Inc | 984.5 | 0.0 | 0.0 | 984.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 984.5 | | | | | | | | | | |
| Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases | ConfComm | Inc | 492.3 | 0.0 | 0.0 | 492.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 492.3 | | | | | | | | | | |
| * Allocation Difference * | | | -492.2 | 0.0 | 0.0 | -492.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -492.2 | 0.0 | 0.0 | -492.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Business Partnerships | | | | | | | | | | | | | |
| Business Services | | | | | | | | | | | | | |
| Decrement STEP Funding | ConfComm | Dec | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| 1054 STEP (DGF) | | | -500.0 | | | | | | | | | | |
| Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant | ConfComm | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1054 STEP (DGF) | | | 150.0 | | | | | | | | | | |
| * Allocation Difference * | | | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0 | 0 | 0 |
| Vocational Rehabilitation | | | | | | | | | | | | | |
| Independent Living Rehabilitation | | | | | | | | | | | | | |
| Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities | GovAmd+ | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities | ConfComm | Inc | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| Add Back One-time Funding to Support AVTEC's Costs to the Base Budget | GovAmd+ | IncM | 200.0 | 39.0 | 0.0 | 77.0 | 44.0 | 40.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 200.0 | | | | | | | | | | |
| One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs | ConfComm | IncOTI | 200.0 | 39.0 | 0.0 | 77.0 | 44.0 | 40.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 200.0 | | | | | | | | | | |
| Transfer from the Services Line to Correct a Negative Line Item | ConfComm | LIT | 0.0 | 0.0 | 0.0 | -14.2 | 0.0 | 14.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | -14.2 | 0.0 | 14.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | -14.2 | 0.0 | 14.2 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|-------------------------------------|
| Numbers and Language Differences |
|-------------------------------------|

Agency: Department of Labor and Workforce Development

*** Agency Difference ***

| <u>Column</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| | | -892.2 | 0.0 | 0.0 | -506.4 | 0.0 | 14.2 | -400.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Law

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Criminal Division | | | | | | | | | | | | | |
| First Judicial District | | | | | | | | | | | | | |
| Prosecuting Attorney (03-#007) in Juneau | GovAmd+ | Inc | 225.0 | 186.5 | 1.0 | 27.5 | 3.0 | 7.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 225.0 | | | | | | | | | | |
| * Allocation Difference * | | | -225.0 | -186.5 | -1.0 | -27.5 | -3.0 | -7.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Fourth Judicial District | | | | | | | | | | | | | |
| Prosecuting Attorney (03-#008) in Fairbanks | GovAmd+ | Inc | 225.0 | 186.5 | 1.0 | 27.5 | 3.0 | 7.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 225.0 | | | | | | | | | | |
| Prosecuting Attorney (03-#010) and | GovAmd+ | Inc | 365.0 | 311.0 | 1.5 | 44.5 | 6.5 | 1.5 | 0.0 | 0.0 | 2 | 0 | 0 |
| Victim/Witness Paralegal (03-#011) in Bethel | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 365.0 | | | | | | | | | | |
| Victim/Witness Paralegal (03-#011) in Bethel | ConfComm | Inc | 140.0 | 119.0 | 0.5 | 17.5 | 2.5 | 0.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 140.0 | | | | | | | | | | |
| * Allocation Difference * | | | -450.0 | -378.5 | -2.0 | -54.5 | -7.0 | -8.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Criminal Justice Litigation | | | | | | | | | | | | | |
| Implement Victim Information and Notification | GovAmd+ | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (VINE) System for Updates on Prisoner | | | | | | | | | | | | | |
| Custody Status | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 80.0 | | | | | | | | | | |
| Implement Victim Information and Notification | ConfComm | IncOTI | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (VINE) System for Updates on Prisoner | | | | | | | | | | | | | |
| Custody Status | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 80.0 | | | | | | | | | | |
| Mitochondria & Y Chromosome DNA Testing, | GovAmd+ | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| along with Expert Testimony Currently | | | | | | | | | | | | | |
| Unavailable at the State Crime Lab | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -775.0 | -565.0 | -3.0 | -182.0 | -10.0 | -15.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Civil Division | | | | | | | | | | | | | |
| Commercial and Fair Business | | | | | | | | | | | | | |
| Contract for Investigative Services to Assist with | GovAmd+ | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| the Consumer Protection Program | | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 200.0 | | | | | | | | | | |
| Partially Fund Request to Contract for | ConfComm | IncOTI | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Investigative Services to Assist with the | | | | | | | | | | | | | |
| Consumer Protection Program | | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor and State Affairs | | | | | | | | | | | | | |
| Transfer GF from Torts & Workers' | ConfComm | TrIn | 10.4 | 0.0 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Compensation for Reimbursable Services | | | | | | | | | | | | | |
| Agreement | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Law

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Civil Division (continued) | | | | | | | | | | | | | |
| Labor and State Affairs (continued) | | | | | | | | | | | | | |
| Transfer GF from Torts & Workers' Compensation for Reimbursable Services Agreement (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 10.4 | | | | | | | | | | |
| * Allocation Difference * | | | 10.4 | 0.0 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Natural Resources | | | | | | | | | | | | | |
| 3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives. | ConfComm | Inc | 356.8 | 279.8 | 2.0 | 55.0 | 6.0 | 14.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 356.8 | | | | | | | | | | |
| * Allocation Difference * | | | 356.8 | 279.8 | 2.0 | 55.0 | 6.0 | 14.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Oil, Gas and Mining | | | | | | | | | | | | | |
| Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues | GovAmd+ | IncM | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,000.0 | | | | | | | | | | |
| Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues | ConfComm | IncOTI | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,000.0 | | | | | | | | | | |
| Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee | GovAmd+ | IncM | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,000.0 | | | | | | | | | | |
| CC: Partially Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee | ConfComm | IncOTI | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,500.0 | | | | | | | | | | |
| * Allocation Difference * | | | -2,500.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Torts & Workers' Compensation | | | | | | | | | | | | | |
| Transfer GF to Labor & State Affairs for Reimbursable Services Agreement | ConfComm | TrOut | -10.4 | 0.0 | 0.0 | -10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -10.4 | | | | | | | | | | |
| * Allocation Difference * | | | -10.4 | 0.0 | 0.0 | -10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,243.2 | 279.8 | 2.0 | -2,545.0 | 6.0 | 14.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Agency Difference *** | | | -3,018.2 | -285.2 | -1.0 | -2,727.0 | -4.0 | -1.0 | 0.0 | 0.0 | -1 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Restore Base Realignment and Closure Impact Assistance | GovAmd+ | IncM | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| Restore Base Realignment and Closure Impact Assistance (FY14-FY18) | ConfComm | IncT | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Homeland Security and Emergency Management | | | | | | | | | | | | | |
| Restore Catastrophic Disaster Response Equipment Maintenance | GovAmd+ | IncM | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 170.0 | | | | | | | | | | |
| Partially Restore Catastrophic Disaster Response Equipment Maintenance | ConfComm | IncM | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 120.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| Reduce General Funds for the STARBASE Program by \$50.0 | ConfComm | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| Increase the Level of Funding for Veterans Outreach Expansion in FY2014 | GovAmd+ | Inc | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| Interior Alaska Cemetery Operational Costs (Funding for One Quarter of a Year) | GovAmd+ | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 75.0 | | | | | | | | | | |
| * Allocation Difference * | | | -225.0 | 0.0 | -150.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -325.0 | 0.0 | -150.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska National Guard Benefits | | | | | | | | | | | | | |
| Educational Benefits | | | | | | | | | | | | | |
| Eliminate Educational Benefits from DMVA | ConfComm | Dec | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -80.0 | | | | | | | | | | |
| * Allocation Difference * | | | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Aerospace Corporation (continued) | | | | | | | | | | | | | |
| Alaska Aerospace Corporation Facilities Maintenance | | | | | | | | | | | | | |
| Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance at the FY2013 Level | GovAmd+ | IncM | 6,451.0 | 70.0 | 30.0 | 6,014.0 | 337.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,451.0 | | | | | | | | | | |
| CC: Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (reduced by \$81.3 to \$8.0m) | ConfComm | IncM | 6,369.7 | 70.0 | 30.0 | 5,932.7 | 337.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,369.7 | | | | | | | | | | |
| * Allocation Difference * | | | -81.3 | 0.0 | 0.0 | -81.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -81.3 | 0.0 | 0.0 | -81.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -486.3 | 0.0 | -150.0 | -256.3 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Oil & Gas | | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | | |
| Arbitration of Oil and Gas Royalty Issues | GovAmd+ | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| Alaska Gasline Inducement Act Commercial Monitor and Advisor | GovAmd+ | IncOTI | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 600.0 | | | | | | | | | | |
| Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues | ConfComm | Dec | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -500.0 | | | | | | | | | | |
| L Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure Compliance with AGIA | ConfComm | Lang | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 600.0 | | | | | | | | | | |
| L CC: Royalty Oil and Gas Valuation Matters | ConfComm | Lang | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 650.0 | | | | | | | | | | |
| * Allocation Difference * | | | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | | |
| L Mine Reclamation Trust Estimate | GovAmd+ | IncM | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | | 75.0 | | | | | | | | | | |
| L From Mine Reclamation Trust to Mining, Land and Water allocation | ConfComm | IncM | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | | 50.0 | | | | | | | | | | |
| L Settlement of claims against reclamation bonds | ConfComm | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | 25.0 | | | | | | | | | | |
| Restore Guide Concession Area Program Development | GovAmd+ | IncM | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 125.0 | | | | | | | | | | |
| Guide Concession Area Program Implementation | GovAmd+ | Inc | 450.0 | 315.0 | 42.5 | 75.0 | 17.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 9 |
| 1004 Gen Fund (UGF) | | | 450.0 | | | | | | | | | | |
| Eliminate Base Funding for Guide Concession Area Development | ConfComm | Dec | -120.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -120.0 | | | | | | | | | | |
| * Allocation Difference * | | | -695.0 | -440.0 | -42.5 | -195.0 | -17.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | -9 |
| ** Appropriation Difference ** | | | -695.0 | -440.0 | -42.5 | -195.0 | -17.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | -9 |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | | |
| New Park Ranger Position and Funding for Kenai River Area | ConfComm | Inc | 97.7 | 83.7 | 3.0 | 7.0 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 97.7 | | | | | | | | | | |
| CC: One-time Costs Establishing New Park Ranger for Kenai River Area | ConfComm | IncOTI | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|-------------------------------------|
| Numbers and Language Differences |
|-------------------------------------|

Agency: Department of Natural Resources

| | <u>Column</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | | |
| Parks Management & Access (continued) | | | | | | | | | | | | | |
| CC: One-time Costs Establishing New Park | | | | | | | | | | | | | |
| Ranger for Kenai River Area (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 10.0 | | | | | | | | | | |
| * Allocation Difference * | | | 107.7 | 83.7 | 3.0 | 17.0 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 107.7 | 83.7 | 3.0 | 17.0 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| *** Agency Difference *** | | | -737.3 | -356.3 | -39.5 | -328.0 | -13.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | -9 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,937.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -2,937.4 | | | | | | | | | | |
| Partial Replacement of Federal Pass Through from AK Hwy Safety Office for BHP (paired with decrement of \$1,091.3 CIP) | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,846.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -1,846.1 | | | | | | | | | | |
| Delete Unavailable CIP Authority from AK Hwy Safety Office for Bureau of Hwy Patrol (paired with fund change of \$1846.1) | ConfComm | Dec | -1,091.3 | -8.0 | -32.0 | -1,049.5 | -1.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -1,091.3 | | | | | | | | | | |
| * Allocation Difference * | | | -1,091.3 | -8.0 | -32.0 | -1,049.5 | -1.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rural Trooper Housing | | | | | | | | | | | | | |
| AMD: Employee Housing Rental Receipts | GovAmd+ | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 500.0 | | | | | | | | | | |
| Improve Rural Trooper Housing and Increase GFPR Authority Due to PSEA COLA Salary Increases | ConfComm | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 250.0 | | | | | | | | | | |
| Higher Salary Deductions Associated with PSEA Contract Increases Shift Costs from UGF to GFPR | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -250.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| Startup Costs for Trooper Post in Hooper Bay | GovAmd+ | IncOTI | 238.6 | 0.0 | 0.0 | 23.0 | 0.0 | 215.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 238.6 | | | | | | | | | | |
| Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010) | GovAmd+ | IncOTI | 77.6 | 0.0 | 0.0 | 11.5 | 0.0 | 66.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 77.6 | | | | | | | | | | |
| Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula | GovAmd+ | Inc | 1,669.4 | 1,113.6 | 162.0 | 275.3 | 118.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,669.4 | | | | | | | | | | |
| Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula | GovAmd+ | IncOTI | 1,164.0 | 0.0 | 0.0 | 172.5 | 0.0 | 991.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,164.0 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments (continued) | | | | | | | | | | | | | |
| CC: Base Funding for 13 New State Troopers | ConfComm | Inc | 2,796.3 | 1,741.9 | 249.0 | 620.2 | 99.2 | 86.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,796.3 | | | | | | | | | | |
| Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center) | GovAmd+ | Inc | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -753.3 | 628.3 | 87.0 | -262.1 | -19.3 | -1,187.2 | 0.0 | 0.0 | -2 | 0 | 0 |
| Alaska Bureau of Investigation | | | | | | | | | | | | | |
| Three Alaska State Troopers for Sex Trafficking Investigation Unit | GovAmd+ | Inc | 594.4 | 415.3 | 64.8 | 89.1 | 25.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 594.4 | | | | | | | | | | |
| Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit | GovAmd+ | IncOTI | 232.8 | 0.0 | 0.0 | 34.5 | 0.0 | 198.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 232.8 | | | | | | | | | | |
| * Allocation Difference * | | | -827.2 | -415.3 | -64.8 | -123.6 | -25.2 | -198.3 | 0.0 | 0.0 | -3 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,921.8 | 205.0 | -9.8 | -1,685.2 | -46.3 | -1,385.5 | 0.0 | 0.0 | -5 | 0 | 0 |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas | GovAmd+ | Inc | 2,269.8 | 0.0 | 0.0 | 215.0 | 76.6 | 0.0 | 1,978.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,269.8 | | | | | | | | | | |
| 5 Additional Village Public Safety Officers in Rural Areas | ConfComm | Inc | 749.0 | 0.0 | 0.0 | 70.1 | 25.3 | 0.0 | 653.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 749.0 | | | | | | | | | | |
| Training and Equipment for Additional Village Public Safety Officer Positions | GovAmd+ | IncOTI | 409.5 | 0.0 | 0.0 | 0.0 | 0.0 | 409.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 409.5 | | | | | | | | | | |
| One-time Training and Equipment Costs for 5 Additional Village Public Safety Officer Positions | ConfComm | IncOTI | 135.1 | 0.0 | 0.0 | 0.0 | 0.0 | 135.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 135.1 | | | | | | | | | | |
| * Allocation Difference * | | | -1,795.2 | 0.0 | 0.0 | -144.9 | -51.3 | -274.4 | -1,324.6 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,795.2 | 0.0 | 0.0 | -144.9 | -51.3 | -274.4 | -1,324.6 | 0.0 | 0 | 0 | 0 |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Community Domestic Violence and Sexual Assault Prevention Coordination | GovAmd+ | Inc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches | GovAmd+ | Inc | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|-------------------------------------|
| Numbers and Language Differences |
|-------------------------------------|

Agency: Department of Public Safety

| | <u>Column</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -5,067.0 | 205.0 | -9.8 | -1,830.1 | -97.6 | -1,659.9 | -1,674.6 | 0.0 | -5 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

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 | | | | | | | | | | | | | |
| Establish an Executive Director Position for the Film Office | GovAmd+ | Inc | 148.0 | 148.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 148.0 | | | | | | | | | | |
| CC: Reduce funding from \$111.0 to \$70.0 to establish an Executive Director Position for the Film Office | ConfComm | Inc | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 70.0 | | | | | | | | | | |
| Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position | GovAmd+ | Inc | 372.0 | 372.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 372.0 | | | | | | | | | | |
| CC: Reduce funding from \$372.0 to \$279.0 to establish an Audit Master Position and an Oil & Gas Revenue Auditor Position | ConfComm | Inc | 279.0 | 279.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 279.0 | | | | | | | | | | |
| Funding for two Film Office positions transferred from DCCED to DOR | ConfComm | Inc | 198.0 | 198.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 198.0 | | | | | | | | | | |
| * Allocation Difference * | | | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | | |
| Reduce Capital Outlay | ConfComm | Dec | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -35.0 | | | | | | | | | | |
| * Allocation Difference * | | | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -8.0 | 27.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction | | | | | | | | | | | | | |
| Central Region Construction and CIP Support | | | | | | | | | | | | | |
| Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections | GovAmd+ | Inc | 155.0 | 0.0 | 0.0 | 155.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 155.0 | | | | | | | | | | |
| Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections | ConfComm | Inc | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Highways, Aviation and Facilities | | | | | | | | | | | | | |
| Central Region Facilities | | | | | | | | | | | | | |
| New Facilities Costs for Five Facilities Added in FY2013 | GovAmd+ | Inc | 166.8 | 0.0 | 7.6 | 145.9 | 13.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 166.8 | | | | | | | | | | |
| State Equipment Fleet Rate Increase and Accumulated Shortfalls | GovAmd+ | Inc | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 18.5 | | | | | | | | | | |
| * Allocation Difference * | | | -185.3 | 0.0 | -7.6 | -164.4 | -13.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Highways and Aviation | | | | | | | | | | | | | |
| Rural Airport Maintenance Contract and Insurance Increases | GovAmd+ | Inc | 132.5 | 0.0 | 0.0 | 132.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 132.5 | | | | | | | | | | |
| Increased Cost of Airport De-icing Chemicals | GovAmd+ | Inc | 216.9 | 0.0 | 0.0 | 0.0 | 216.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 216.9 | | | | | | | | | | |
| State Equipment Fleet Rate Increase and Accumulated Shortfalls | GovAmd+ | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,000.0 | | | | | | | | | | |
| Add Authority for Matanuska-Susitna District Maintenance Operations | GovAmd+ | Inc | 350.0 | 276.5 | 0.0 | 72.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 350.0 | | | | | | | | | | |
| CC: Add Authority for Matanuska-Susitna District Maintenance Operations | ConfComm | Inc | 175.0 | 138.3 | 0.0 | 36.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 175.0 | | | | | | | | | | |
| CC: Increased Cost of Airport De-icing Chemicals | ConfComm | Inc | 108.5 | 0.0 | 0.0 | 0.0 | 108.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 108.5 | | | | | | | | | | |
| CC: Reduction of Maintenance on Municipal Owned Roads | ConfComm | Dec | -650.0 | -167.5 | 0.0 | -221.2 | -261.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -650.0 | | | | | | | | | | |
| * Allocation Difference * | | | -2,065.9 | -305.7 | 0.0 | -1,389.7 | -370.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Highways and Aviation | | | | | | | | | | | | | |
| Increased Cost of Airport De-icing Chemicals | GovAmd+ | Inc | 89.2 | 0.0 | 0.0 | 0.0 | 89.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 89.2 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Northern Region Highways and Aviation (continued) | | | | | | | | | | | | | |
| State Equipment Fleet Rate Increase and Accumulated Shortfalls | GovAmd+ | Inc | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,500.0 | | | | | | | | | | |
| CC: Increased Cost of Airport De-icing Chemicals | ConfComm | Inc | 44.6 | 0.0 | 0.0 | 0.0 | 44.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 44.6 | | | | | | | | | | |
| CC: Reduction of Maintenance on Municipal Owned Roads | ConfComm | Dec | -250.0 | -125.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -250.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,794.6 | -125.0 | 0.0 | -1,625.0 | -44.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southeast Region Highways and Aviation | | | | | | | | | | | | | |
| Add Authority for Increased Cost of Airport De-icing Chemicals | GovAmd+ | Inc | 163.5 | 0.0 | 0.0 | 0.0 | 163.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 163.5 | | | | | | | | | | |
| State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment | GovAmd+ | Inc | 62.2 | 0.0 | 0.0 | 62.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 62.2 | | | | | | | | | | |
| CC: Add Authority for Increased Cost of Airport De-icing Chemicals | ConfComm | Inc | 81.7 | 0.0 | 0.0 | 0.0 | 81.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 81.7 | | | | | | | | | | |
| CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport | ConfComm | Inc | 102.0 | 0.0 | 0.0 | 0.0 | 102.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 102.0 | | | | | | | | | | |
| CC: Reduction of Maintenance on Municipal Owned Roads | ConfComm | Dec | -30.0 | -19.8 | 0.0 | 0.0 | -10.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -30.0 | | | | | | | | | | |
| * Allocation Difference * | | | -72.0 | -19.8 | 0.0 | -62.2 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -4,117.8 | -450.5 | -7.6 | -3,241.3 | -418.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Highway System | | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | | |
| Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies | ConfComm | Dec | -2,861.0 | -2,357.0 | -21.0 | -277.0 | -206.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -2,101.0 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | | -760.0 | | | | | | | | | | |
| Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies | ConfComm | Inc | 2,861.0 | 2,357.0 | 21.0 | 277.0 | 206.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,101.0 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | | 760.0 | | | | | | | | | | |
| Service Level Reduction/ Cost Control and Efficiencies | ConfComm | Dec | -2,861.0 | -2,357.0 | -21.0 | -277.0 | -206.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -2,101.0 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | | -760.0 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|-------------------------------------|
| Numbers and Language Differences |
|-------------------------------------|

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Marine Highway System (continued) | | | | | | | | | | | | | |
| Marine Vessel Operations (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -2,861.0 | -2,357.0 | -21.0 | -277.0 | -206.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Vessel Fuel | | | | | | | | | | | | | |
| Service Level Reduction/ Cost Control and Efficiencies | | | | | | | | | | | | | |
| | ConfComm | Dec | -1,399.0 | 0.0 | 0.0 | 0.0 | -1,399.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,399.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,399.0 | 0.0 | 0.0 | 0.0 | -1,399.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -4,260.0 | -2,357.0 | -21.0 | -277.0 | -1,605.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -8,432.8 | -2,807.5 | -28.6 | -3,573.3 | -2,023.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| University of Alaska | | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | | |
| Reduce Unrealizable University of Alaska Receipt Authority | ConfComm | Dec | -36,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -36,000.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) -36,000.0 | | | | | | | | | | | | | |
| Mandatory Comprehensive Student Advising 1004 Gen Fund (UGF) 400.0 | ConfComm | Inc | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,000.0 | ConfComm | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -34,600.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35,000.0 | 0 | 0 | 0 |
| Statewide Services | | | | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator 1092 MHTAAR (Other) 180.0 | GovAmd+ | Inc | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 180.0 | 0 | 0 | 0 |
| MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17) 1092 MHTAAR (Other) 180.0 | ConfComm | IncT | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 180.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Systemwide Education and Outreach | | | | | | | | | | | | | |
| Consolidated Alaska Mining Initiative 1004 Gen Fund (UGF) 200.0 | ConfComm | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Campus | | | | | | | | | | | | | |
| Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR) 1004 Gen Fund (UGF) -250.0 | ConfComm | Dec | -250.0 | -247.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy 1092 MHTAAR (Other) 955.0 | GovAmd+ | IncM | 955.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 955.0 | 0 | 0 | 0 |
| MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17) 1092 MHTAAR (Other) 955.0 | ConfComm | IncT | 955.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 955.0 | 0 | 0 | 0 |
| MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) 1092 MHTAAR (Other) 30.0 | ConfComm | IncT | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Campus Safety and Security Systems 1004 Gen Fund (UGF) 330.0 | ConfComm | Inc | 330.0 | 0.0 | 0.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 110.0 | -217.0 | -3.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| University of Alaska (continued) | | | | | | | | | | | | | |
| Small Business Development Center | | | | | | | | | | | | | |
| Workforce Development | ConfComm | Inc | 356.1 | 0.0 | 0.0 | 356.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 356.1 | 0.0 | 0.0 | 356.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Prince William Sound Community College | | | | | | | | | | | | | |
| Operating Costs for UAA Prince William Sound Community College Wellness Center Addition | GovAmd+ | Inc | 54.5 | 0.0 | 0.0 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 54.5 | | | | | | | | | | |
| * Allocation Difference * | | | -54.5 | 0.0 | 0.0 | -54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bristol Bay Campus | | | | | | | | | | | | | |
| Operating Costs for UAF Applied Science Center - Bristol Bay Campus | GovAmd+ | Inc | 76.3 | 0.0 | 0.0 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 76.3 | | | | | | | | | | |
| UAF Nursing Program - Bristol Bay Campus | ConfComm | Inc | 110.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 55.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | 55.0 | | | | | | | | | | |
| * Allocation Difference * | | | 33.7 | 110.0 | 0.0 | -76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Campus | | | | | | | | | | | | | |
| University Press Office Operating Costs | ConfComm | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 200.0 | | | | | | | | | | |
| eLearning Program Enhancements | ConfComm | Inc | 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 * | | | 450.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Juneau Campus | | | | | | | | | | | | | |
| L UAS Center for Mine Training - Funding for the Mine Training Director | ConfComm | Inc | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 90.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | 27.8 | | | | | | | | | | |
| * Allocation Difference * | | | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -33,386.9 | 410.8 | -3.0 | 1,205.3 | 0.0 | 0.0 | 0.0 | -35,000.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -33,386.9 | 410.8 | -3.0 | 1,205.3 | 0.0 | 0.0 | 0.0 | -35,000.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Court System

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Court System | | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | | |
| Closed Captioning for Oral Arguments | GovAmd+ | Inc | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 7.0 | | | | | | | | | | |
| Criminal Court of Appeals Increased Caseload Complexity | GovAmd+ | Inc | 25.7 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 25.7 | | | | | | | | | | |
| Furnishings for Criminal Court of Appeals | GovAmd+ | IncOTI | 49.5 | 0.0 | 0.0 | 0.0 | 49.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 49.5 | | | | | | | | | | |
| * Allocation Difference * | | | -82.2 | -25.7 | 0.0 | -7.0 | -49.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Trial Courts | | | | | | | | | | | | | |
| Americans with Disabilities Act Accommodation in Bethel | GovAmd+ | Inc | 456.8 | 0.0 | 0.0 | 456.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 456.8 | | | | | | | | | | |
| On-going Funding for Americans with Disabilities Act Accommodation in Bethel | ConfComm | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel | ConfComm | IncOTI | 156.8 | 0.0 | 0.0 | 156.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 156.8 | | | | | | | | | | |
| Anchorage Operators Without License (OWL) Court Programs | GovAmd+ | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| Fairbanks 24/7 Sobriety Pilot Program | GovAmd+ | Inc | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 40.0 | | | | | | | | | | |
| Fairbanks 24/7 Sobriety Pilot Program | ConfComm | IncOTI | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 40.0 | | | | | | | | | | |
| Interpreter and Translation Services | GovAmd+ | Inc | 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 | | | | | | | | | | |
| Partially Fund Interpreter and Translation Services | ConfComm | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 10.0 | | | | | | | | | | |
| Life Cycle Replacement of Computer Systems | GovAmd+ | Inc | 175.0 | 0.0 | 0.0 | 0.0 | 125.0 | 50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 175.0 | | | | | | | | | | |
| Magistrate Performance Analyst for Statewide Training and Evaluation Services | GovAmd+ | Inc | 135.1 | 125.1 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 135.1 | | | | | | | | | | |
| New Facility Leases in Sand Point, Unalakleet, and Craig | GovAmd+ | Inc | 177.5 | 0.0 | 0.0 | 177.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 177.5 | | | | | | | | | | |
| New Facility Leases in Sand Point and Craig | ConfComm | Inc | 123.3 | 0.0 | 0.0 | 123.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 123.3 | | | | | | | | | | |
| Wide Area Network (WAN) Bandwidth Expansion | GovAmd+ | Inc | 691.7 | 0.0 | 0.0 | 691.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 691.7 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Court System

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Court System (continued) | | | | | | | | | | | | | |
| Trial Courts (continued) | | | | | | | | | | | | | |
| Partial Funding for Wide Area Network (WAN) | ConfComm | Inc | 175.9 | 0.0 | 0.0 | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bandwidth Expansion | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 175.9 | | | | | | | | | | |
| CC: Partial Funding for Wide Area Network | ConfComm | Inc | 174.1 | 0.0 | 0.0 | 174.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (WAN) Bandwidth Expansion | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 174.1 | | | | | | | | | | |
| * Allocation Difference * | | | -771.0 | -125.1 | 0.0 | -464.4 | -131.5 | -50.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Contracts and Leasing Manager for Court | GovAmd+ | Inc | 146.2 | 126.2 | 10.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Facilities Oversight | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 146.2 | | | | | | | | | | |
| National Conference of Commissioners on | GovAmd+ | Inc | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Uniform State Laws | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 10.0 | | | | | | | | | | |
| Programmer Analyst for Electronic Filing and | GovAmd+ | Inc | 104.3 | 94.3 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Data Exchanges | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 104.3 | | | | | | | | | | |
| Records Technician for Document Scanning | GovAmd+ | Inc | 72.6 | 62.6 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| and Public Record Requests | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 72.6 | | | | | | | | | | |
| Security Analyst to Organize and Manage | GovAmd+ | Inc | 114.3 | 94.3 | 10.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Security Projects and Processes | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 114.3 | | | | | | | | | | |
| Senior Accounting Clerk for Management of | GovAmd+ | Inc | 78.6 | 68.6 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Accounting Records | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 78.6 | | | | | | | | | | |
| * Allocation Difference * | | | -526.0 | -446.0 | -30.0 | -17.5 | -32.5 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,379.2 | -596.8 | -30.0 | -488.9 | -213.5 | -50.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 1935.05 Juneau | GovAmd+ | IncM | 204.4 | 0.0 | 0.0 | 204.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mental Health Court | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 204.4 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 1935.05 Juneau | ConfComm | IncT | 204.4 | 0.0 | 0.0 | 204.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mental Health Court (FY14-FY16) | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 204.4 | | | | | | | | | | |
| MH Trust: Dis Justice - Expand Wellness (DUI) | GovAmd+ | Inc | 476.0 | 138.4 | 0.0 | 337.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Court Capacities to Kenai and Palmer | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 476.0 | | | | | | | | | | |
| * Allocation Difference * | | | -476.0 | -138.4 | 0.0 | -337.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -476.0 | -138.4 | 0.0 | -337.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|-------------------------------------|
| Numbers and Language Differences |
|-------------------------------------|

Agency: Alaska Court System

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Judicial Council | | | | | | | | | | | | | |
| Judicial Council | | | | | | | | | | | | | |
| Office Rent and Parking Costs | GovAmd+ | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 30.0 | | | | | | | | | | | | | |
| Increased Lease Costs Associated with New | ConfComm | Inc | 16.3 | 0.0 | 0.0 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office Space | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 16.3 | | | | | | | | | | | | | |
| Zero Out Advertising Budget | ConfComm | Dec | -19.0 | 0.0 | 0.0 | -19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -19.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -32.7 | 0.0 | 0.0 | -32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -32.7 | 0.0 | 0.0 | -32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,887.9 | -735.2 | -30.0 | -859.2 | -213.5 | -50.0 | 0.0 | 0.0 | -6 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Legislature

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Budget and Audit Committee | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | |
| IT Training and Consulting | ConfComm | Inc | 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 | | | | | | | | | | |
| Replace Increment with an IncT for IT Training and Consulting | ConfComm | Dec | -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 | | | | | | | | | | |
| IT Training and Consulting (FY14-FY15) | ConfComm | IncT | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Finance | | | | | | | | | | | | | |
| CC: Reduce excess authorization evenly in House and Senate Finance Committees | ConfComm | Dec | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -500.0 | | | | | | | | | | |
| * Allocation Difference * | | | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Committee Expenses | | | | | | | | | | | | | |
| CC: Reduce excess authorization | ConfComm | Dec | -700.0 | 0.0 | 0.0 | -700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -700.0 | | | | | | | | | | |
| * Allocation Difference * | | | -700.0 | 0.0 | 0.0 | -700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Council | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| Consolidate space costs in Facilities Rent allocation | ConfComm | TrOut | -674.2 | 0.0 | 0.0 | -674.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -674.2 | | | | | | | | | | |
| * Allocation Difference * | | | -674.2 | 0.0 | 0.0 | -674.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Council and Subcommittees | | | | | | | | | | | | | |
| Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees | ConfComm | LIT | 0.0 | -1.6 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14. | ConfComm | Dec | -25.0 | 0.0 | -10.3 | -14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -25.0 | | | | | | | | | | |
| * Allocation Difference * | | | -25.0 | -1.6 | -10.3 | -13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Select Committee on Ethics | | | | | | | | | | | | | |
| Consolidate space costs in Facilities Rent allocation | ConfComm | TrOut | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -9.0 | | | | | | | | | | |
| * Allocation Difference * | | | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Legislature

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | | |
| Office of Victims Rights | | | | | | | | | | | | | |
| Consolidate space costs in Facilities Rent allocation | ConfComm | TrOut | -54.3 | 0.0 | 0.0 | -54.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -54.3 | | | | | | | | | | |
| * Allocation Difference * | | | -54.3 | 0.0 | 0.0 | -54.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ombudsman | | | | | | | | | | | | | |
| Consolidate space costs in Facilities Rent allocation | ConfComm | TrOut | -43.7 | 0.0 | 0.0 | -43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -43.7 | | | | | | | | | | |
| * Allocation Difference * | | | -43.7 | 0.0 | 0.0 | -43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent | | | | | | | | | | | | | |
| LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies | GovAmd+ | Inc | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 12.6 | | | | | | | | | | |
| Consolidate space costs in Facilities Rent allocation | ConfComm | TrIn | 1,999.5 | 0.0 | 0.0 | 1,999.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,999.5 | | | | | | | | | | |
| Net changes in rates charged by DOA for space occupied by legislative agencies | ConfComm | Dec | -0.1 | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -0.1 | | | | | | | | | | |
| * Allocation Difference * | | | 1,986.8 | 0.0 | 0.0 | 1,986.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,180.6 | -1.6 | -10.3 | 1,192.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Operating Budget | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | |
| Consolidate space costs in Facilities Rent allocation | ConfComm | TrOut | -1,218.3 | 0.0 | 0.0 | -1,218.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,218.3 | | | | | | | | | | |
| * Allocation Difference * | | | -1,218.3 | 0.0 | 0.0 | -1,218.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,218.3 | 0.0 | 0.0 | -1,218.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,137.7 | -1.6 | -10.3 | -1,125.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Branch-wide Unallocated Appropriations

Branch-wide Unallocated
Branch-wide Unallocated

L AMD: ASEA General Government Unit

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------|-------------------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ConfComm | SalAdj | 9,328.5 | 9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One-Time Payment | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 1,753.6 | | | | | | | | | | |
| | 1003 G/F Match (UGF) | 435.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 3,706.7 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | 487.3 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 603.8 | | | | | | | | | | |
| | 1014 Donat Comm (Fed) | 1.6 | | | | | | | | | | |
| | 1017 Group Ben (Other) | 23.1 | | | | | | | | | | |
| | 1018 EVOS Trust (Other) | 1.0 | | | | | | | | | | |
| | 1021 Agric RLF (DGF) | 5.2 | | | | | | | | | | |
| | 1023 FICA Acct (Other) | 0.1 | | | | | | | | | | |
| | 1024 Fish/Game (Other) | 107.3 | | | | | | | | | | |
| | 1026 HwyCapital (Other) | 16.9 | | | | | | | | | | |
| | 1027 IntAirport (Other) | 97.1 | | | | | | | | | | |
| | 1029 PERS Trust (Other) | 39.3 | | | | | | | | | | |
| | 1031 Sec Injury (DGF) | 2.0 | | | | | | | | | | |
| | 1032 Fish Fund (DGF) | 2.0 | | | | | | | | | | |
| | 1033 Surpl Prop (Fed) | 1.5 | | | | | | | | | | |
| | 1034 Teach Ret (Other) | 15.9 | | | | | | | | | | |
| | 1036 Cm Fish Ln (DGF) | 24.6 | | | | | | | | | | |
| | 1037 GF/MH (UGF) | 273.5 | | | | | | | | | | |
| | 1040 Surety Fnd (Other) | 0.3 | | | | | | | | | | |
| | 1042 Jud Retire (Other) | 0.2 | | | | | | | | | | |
| | 1045 Nat Guard (Other) | 0.6 | | | | | | | | | | |
| | 1049 Trng Bldg (DGF) | 2.4 | | | | | | | | | | |
| | 1050 PFD Fund (DGF) | 65.4 | | | | | | | | | | |
| | 1052 Oil/Haz Fd (DGF) | 82.9 | | | | | | | | | | |
| | 1054 STEP (DGF) | 7.4 | | | | | | | | | | |
| | 1055 IA/OIL HAZ (Other) | 2.2 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | 907.9 | | | | | | | | | | |
| | 1066 Pub School (DGF) | 0.1 | | | | | | | | | | |
| | 1070 FishEn RLF (DGF) | 2.5 | | | | | | | | | | |
| | 1074 Bulk Fuel (DGF) | 0.8 | | | | | | | | | | |
| | 1076 Marine Hwy (DGF) | 122.9 | | | | | | | | | | |
| | 1081 Info Svc (Other) | 67.6 | | | | | | | | | | |
| | 1092 MHTAAR (Other) | 10.2 | | | | | | | | | | |
| | 1093 Clean Air (Other) | 22.6 | | | | | | | | | | |
| | 1105 PF Gross (Other) | 24.7 | | | | | | | | | | |
| | 1108 Stat Desig (Other) | 105.2 | | | | | | | | | | |
| | 1109 Test Fish (DGF) | 11.0 | | | | | | | | | | |
| | 1133 CSSD Admin (Fed) | 3.8 | | | | | | | | | | |
| | 1141 RCA Rcpts (DGF) | 38.3 | | | | | | | | | | |
| | 1147 PublicBldg (Other) | 7.4 | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | 17.4 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Branch-wide Unallocated Appropriations

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Branch-wide Unallocated (continued) | | | | | | | | | | | | | |
| Branch-wide Unallocated (continued) | | | | | | | | | | | | | |
| AMD: ASEA General Government Unit | | | | | | | | | | | | | |
| One-Time Payment (continued) | | | | | | | | | | | | | |
| | | | 37.6 | | | | | | | | | | |
| | | | 2.1 | | | | | | | | | | |
| | | | 2.1 | | | | | | | | | | |
| | | | 84.4 | | | | | | | | | | |
| | | | 42.1 | | | | | | | | | | |
| | | | 5.9 | | | | | | | | | | |
| | | | 0.3 | | | | | | | | | | |
| | | | 5.8 | | | | | | | | | | |
| | | | 9.7 | | | | | | | | | | |
| | | | 0.2 | | | | | | | | | | |
| | | | 0.3 | | | | | | | | | | |
| | | | 7.4 | | | | | | | | | | |
| | | | 1.6 | | | | | | | | | | |
| | | | 14.0 | | | | | | | | | | |
| | | | 1.0 | | | | | | | | | | |
| | | | 2.5 | | | | | | | | | | |
| | | | 1.0 | | | | | | | | | | |
| | | | 3.2 | | | | | | | | | | |
| | | | 2.9 | | | | | | | | | | |
| | | | 2.1 | | | | | | | | | | |
| | | | 0.2 | | | | | | | | | | |
| | | | 0.2 | | | | | | | | | | |
| | | | 0.4 | | | | | | | | | | |
| | | | 0.1 | | | | | | | | | | |
| | | | 9,328.5 | 9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 9,328.5 | 9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 9,328.5 | 9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 9,328.5 | 9,328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| Debt Service | | | | | | | | | | | | | |
| General Obligation Bonds | | | | | | | | | | | | | |
| L | FY2014 Funding for 2013ABCD Remarketing Costs | GovAmd+ | Inc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | |
| L | Revise FY2014 Funding Series 2010AB to use ADRF | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -1,040.0 | | | | | | | | | |
| | 1044 ADRF (Other) | | | 1,040.0 | | | | | | | | | |
| * Allocation Difference * | | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Fund Capitalization

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|-----------|-----|-----|-----|
| Fund Capitalization | | | | | | | | | | | | | |
| Crime Victim Compensation Fund | | | | | | | | | | | | | |
| L | Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund | ConfComm | Dec | -674.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -674.4 | 0 | 0 | 0 |
| | 1171 PFD Crim (DGF) | | | -674.4 | | | | | | | | | |
| * Allocation Difference * | | | | -674.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -674.4 | 0 | 0 | 0 |
| Trauma Care Fund | | | | | | | | | | | | | |
| L | CC: Remove \$1 million of the \$2 million fund capitalization of the Trauma Care Fund per AS 18.08.085 | ConfComm | Dec | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -1,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| AIDEA Sustainable Energy Transmission and Supply Development Fund | | | | | | | | | | | | | |
| L | AMD: FY2014 Draw from AHCC for Sustainable Energy Transmission and Supply Development Fund | GovAmd+ | IncOTI | 125,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125,000.0 | 0 | 0 | 0 |
| | 1213 AHCC (UGF) | | | 125,000.0 | | | | | | | | | |
| L | FY14 Capitalization of the Sustainable Energy Transmission and Supply Development Fund (SETS) | ConfComm | IncOTI | 125,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 125,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -1,674.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -674.4 | 0 | 0 | 0 |
| *** Agency Difference *** | | | | -1,674.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -674.4 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Fund Transfers

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|-----------|------------|-----|-----|-----|
| Undesignated Savings (UGF) | | | | | | | | | | | | | |
| AHFC Subsidiary Fund | | | | | | | | | | | | | |
| L AMD: FY2014 Draw for Sustainable Energy Transmission and Supply Development Fund 1213 AHCC (UGF) -125,000.0 | GovAmd+ | MisAdj | -125,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125,000.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 125,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125,000.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 125,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125,000.0 | 0 | 0 | 0 |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | | |
| Bulk Fuel Revolving Loan Fund | | | | | | | | | | | | | |
| L FY2014 Funding is fees collected during the first half of FY13. Fees are eliminated effective January 1, 2013 1005 GF/Prgm (DGF) 70.0 | GovAmd+ | IncOTI | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 | 0 | 0 | 0 |
| Capital Transfers | | | | | | | | | | | | | |
| Power Project Fund | | | | | | | | | | | | | |
| L Capitalization for a \$9.12 million loan to the Cordova Electric Cooperative for the Humpback Creek hydroelectric project 1004 Gen Fund (UGF) 10,000.0 | ConfComm | Inc | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 134,930.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 134,930.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | 54,812.9 | -4,584.2 | -477.0 | -18,877.3 | -2,516.9 | -1,744.5 | -13,205.5 | 96,218.3 | -12 | 0 | -9 |

Column Definitions

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.