

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

| |
|---|
| Numbers and Language Differences Agencies: Fnd Cap |
|---|

Agency: Fund Capitalization

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|-----------|-----|-----|-----|
| Fund Capitalization (no approps out) | | | | | | | | | | | | | |
| Alaska Children's Trust Grant Account | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.2 | 1.2 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | -25.0 | | | | | | | | | | |
| L Sec 27a, HB 266 - FY2015 Rev from heirloom birth & marriage certificates (\$22.8) & AK Child Trst Lic Plates (\$2.0) | ConfComm | IncM | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.8 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 22.8 | | | | | | | | | | |
| 1234 LicPlates (DGF) | | | 2.0 | | | | | | | | | | |
| * Allocation Difference * | | | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.4 | 1.2 | 0 | 0 | 0 |
| Trauma Care Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Capitalization of the Trauma Care Fund per AS 18.08.085 | ConfComm | OTI | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,000.0 | | | | | | | | | | |
| L Sec 27p, HB266 - FY15 Capitalization of the Trauma Care Fund | ConfComm | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,000.0 | | | | | | | | | | |
| L Sec 27p, HB266 - CC: Reduce the FY15 Capitalization of the Trauma Care Fund | ConfComm | Dec | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -500.0 | | | | | | | | | | |
| * Allocation Difference * | | | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| Community Revenue Sharing Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -60,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -60,000.0 | | | | | | | | | | |
| L Sec 27b, HB266 - FY2015 Funding | ConfComm | IncM | 50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50,000.0 | | | | | | | | | | |
| L Sec 27b, HB266 - Increase Revenue Sharing Fund to \$53,000,000 (from \$50,000,000) | ConfComm | Inc | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,000.0 | | | | | | | | | | |
| L Sec 27b, HB266 - CC: Reduce Revenue Sharing Fund by \$1 million to \$52,000,000 (from \$53,000,000) | ConfComm | Dec | -1,000.0 | 0.0 | 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 * | | | -8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.0 | 0.0 | 0 | 0 | 0 |
| Disaster Relief Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -9,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -5,000.0 | | | | | | | | | | |
| L Sec 27c&d, HB266 - FY2015 Funding | ConfComm | IncM | 14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 9,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 5,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

| |
|---|
| Numbers and Language Differences Agencies: Fnd Cap |
|---|

Agency: Fund Capitalization

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------------|-----|-----|-----|
| Fund Capitalization (no approps out) (continued) | | | | | | | | | | | | | |
| Oil and Gas Tax Credit Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -550,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -550,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -550,000.0 | | | | | | | | | | |
| L Reverse FY2014 Estimated Increase | ConfComm | OTI | -50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -50,000.0 | | | | | | | | | | |
| L Sec 27e, HB266 - FY2015 Funding Estimate | ConfComm | IncM | 450,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 450,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 450,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -150,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150,000.0 | 0 | 0 | 0 |
| Municipal Bond Bank Authority Reserve Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | -50.0 | | | | | | | | | | |
| L Sec 27f, HB266 - FY2015 Funding | ConfComm | IncM | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) | | | 50.0 | | | | | | | | | | |
| L Sec 27g, HB266 - GF to replenish reserves if a borrower defaults. The appropriation is expected to be zero. | ConfComm | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| ** Appropriation Difference ** | | | -158,500.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,501.4 | -149,998.8 | 0 | 0 | 0 |
| Caps Spent as Duplicated Funds | | | | | | | | | | | | | |
| Alaska Clean Water Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -9,795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,795.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -8,106.2 | | | | | | | | | | |
| 1144 CWF Bond (Other) | | | -1,688.8 | | | | | | | | | | |
| L Sec 27h, HB266 - FY2015 Funding | ConfComm | IncM | 9,246.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,246.4 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 7,652.2 | | | | | | | | | | |
| 1144 CWF Bond (Other) | | | 1,594.2 | | | | | | | | | | |
| * Allocation Difference * | | | -548.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.6 | 0 | 0 | 0 |
| Alaska Drinking Water Fund | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -7,987.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,987.8 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -6,192.8 | | | | | | | | | | |
| 1159 DWF Bond (Other) | | | -1,795.0 | | | | | | | | | | |
| L Sec 27i, HB266 - FY2015 Funding | ConfComm | IncM | 7,494.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,494.7 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 5,810.5 | | | | | | | | | | |
| 1159 DWF Bond (Other) | | | 1,684.2 | | | | | | | | | | |
| * Allocation Difference * | | | -493.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -493.1 | 0 | 0 | 0 |
| Fish and Game Revenue Bond Redemption Fund 1198 | | | | | | | | | | | | | |
| L Reverse FY2014 Funding | ConfComm | OTI | -7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | | -7,000.0 | | | | | | | | | | |
| L Sec 27j, HB266 - FY2015 Funding | ConfComm | IncM | 4,959.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,959.8 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | | 4,959.8 | | | | | | | | | | |

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

| |
|---|
| Numbers and Language Differences Agencies: Fnd Cap |
|---|

Agency: Fund Capitalization

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------------|-----|-----|-----|
| Caps Spent as Duplicated Funds (continued) | | | | | | | | | | | | | |
| Fish and Game Revenue Bond Redemption Fund 1198 (continued) | | | | | | | | | | | | | |
| L | Sec 27k, HB266 - FY15 additional funding is the amount available less required debt srvcs less \$500.0 for Sportfish ops | ConfComm | 540.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 540.2 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) | | 540.2 | | | | | | | | | | |
| * Allocation Difference * | | | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0 | 0 | 0 |
| Crime Victim Compensation Fund | | | | | | | | | | | | | |
| L | Reverse FY2014 Funding | ConfComm | -1,151.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,151.4 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | -35.0 | | | | | | | | | | |
| | 1171 PFD Crim (DGF) | | -1,116.4 | | | | | | | | | | |
| L | Sec 27m&n, HB266 - FY2015 Funding | ConfComm | 1,536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,536.7 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | 34.0 | | | | | | | | | | |
| | 1171 PFD Crim (DGF) | | 1,502.7 | | | | | | | | | | |
| * Allocation Difference * | | | 385.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 385.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,156.4 | 0 | 0 | 0 |
| Fund Capitalization (CapSys) | | | | | | | | | | | | | |
| Election Fund | | | | | | | | | | | | | |
| L | Sec 27o, HB266 - FY15 non-GF earnings (code 1217) on the balance in the election fund | ConfComm | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | | 35.0 | | | | | | | | | | |
| * Allocation Difference * | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -160,621.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,501.4 | -152,120.2 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | -160,621.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,501.4 | -152,120.2 | 0 | 0 | 0 |

Column Definitions

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

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.