

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

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Personnel													
CC HB 278: Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure	15Budget	FsNot0th	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)			610.6										
* Allocation Difference *			610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
Motor Vehicles													
Motor Vehicles													
(HB 293) LICENSE PLATES	15Budget	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.2										
(HB 378) MOTOR VEHICLES: REGISTRATION, COMMERCIAL	15Budget	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			11.4										
* Allocation Difference *			14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			625.2	108.3	2.3	514.6	0.0	0.0	0.0	0.0	0	0	1

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

**Numbers and Language
Differences**

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
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
(HB 32) LINES OF BUSINESS ON BUSINESS LICENSE	15Budget	FisNot	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.5										
(HB 328) BOARD/LICENSING OF MASSAGE THERAPISTS	15Budget	FisNot	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			69.8										
(HB 361) LICENSING OF BEHAVIOR ANALYSTS	15Budget	FisNot	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			46.6										
(HB 160) LICENSING OF ATHLETIC TRAINERS	15Budget	FisNot	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			48.1										
(HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	15Budget	FisNot	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			98.9										
* Allocation Difference *			271.9	78.7	18.4	174.4	0.4	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			271.9	78.7	18.4	174.4	0.4	0.0	0.0	0.0	1	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
L Sec 31a, SB119 - Additional authorization to reflect non-personal services costs for FY15	15Budget	Special	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP (Other)			4,450.0										
* Allocation Difference *			4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Alaska LNG Participation													
(SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	15Budget	FisNot	2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
1235 AGDC-LNG (Other)			2,999.4										
* Allocation Difference *			2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
** Appropriation Difference **			7,449.4	1,476.0	1,364.0	2,029.4	1,200.0	1,230.0	0.0	150.0	6	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
L Sec 31b, SB119 - Costs of determining if creating independent electric utilities system in the Railbelt is best option	15Budget	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
*** Agency Difference ***			7,971.3	1,554.7	1,382.4	2,203.8	1,200.4	1,230.0	0.0	400.0	7	0	0

**2014 Legislature - Operating Budget
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**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
Administration and Support Office of the Commissioner													
(SB 64) OMNIBUS	15Budget	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
CRIME/CORRECTIONS/RECIDIVISM BILL													
1004 Gen Fund (UGF)				1,622.5									
1005 GF/Prgm (DGF)				106.3									
* Allocation Difference *			1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
** Appropriation Difference **			1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
Recidivism Reduction Grants Recidivism Reduction Grants													
(SB 64) OMNIBUS	15Budget	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
CRIME/CORRECTIONS/RECIDIVISM BILL													
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 **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,228.8	1,241.5	23.0	866.3	98.0	0.0	0.0	0.0	14	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
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**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
K-12 Support													
Foundation Program													
L	32b, SB119 - CC HB 278: FY15 One-Time Funding in Addition to the Foundation Formula for State Aid to School Districts	15Budget	IncOTI	42,953.5	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
	1004 Gen Fund (UGF)			42,953.5									
L	Sec 32c, SB119 - CC HB 278: FY16 One-Time Funding in Addition to Foundation Formula for State Aid to School Districts	15Budget	MultiYr	32,243.7	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
	1004 Gen Fund (UGF)			32,243.7									
L	32d, SB119 - CC HB 278: FY17 One-Time Funding in Addition to the Foundation Formula for State Aid to School Districts	15Budget	MultiYr	19,904.2	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
	1004 Gen Fund (UGF)			19,904.2									
L	Tracking FY15 Estimated Expenditures from the PEF for Education BSA, Correspondence & Charter School Changes (HB278)	15Budget	MisAdj	43,998.4	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)			43,998.4									
	* Allocation Difference *			139,099.8	0.0	0.0	0.0	0.0	139,099.8	0.0	0	0	0
Boarding Home Grants													
	CC HB 278: Residential Stipend - Boarding Home Grants	15Budget	FsNot0th	2,249.5	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
	1004 Gen Fund (UGF)			2,249.5									
	* Allocation Difference *			2,249.5	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
	** Appropriation Difference **			141,349.3	0.0	0.0	0.0	0.0	141,349.3	0.0	0	0	0
Education Support Services													
School Finance & Facilities													
	CC HB 278: School Design and Construction Report	15Budget	FsNot0th	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0	0	1
	1004 Gen Fund (UGF)			620.1	108.3	2.3	509.5	0.0	0.0	0.0	0	0	1
	* Allocation Difference *			620.1	108.3	2.3	509.5	0.0	0.0	0.0	0	0	1
	** Appropriation Difference **			620.1	108.3	2.3	509.5	0.0	0.0	0.0	0	0	1
Teaching and Learning Support													
Student and School Achievement													
	(HB 210) SCHOOLS: RESTRAINT, SECLUSION, CRISIS TRG	15Budget	FisNot	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.0									
	CC HB 278: College Career Readiness SAT/ACT/WorkKeys	15Budget	FsNot0th	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			525.0									
	CC HB 278: Military Family Data Reporting	15Budget	FsNot0th	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			80.0									
	CC HB 278: Charter School Grants	15Budget	FsNot0th	168.8	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
	1004 Gen Fund (UGF)			168.8									

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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)													
Student and School Achievement (continued)													
CC HB 278: Pilot Program to Expand High School STEM Program to Middle School	15Budget	FsNot0th	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										
CC HB 278: Reflect Increases in the TVEP Funding Resulting from Increase from .15 of 1% to .16 of 1%	15Budget	FsNot0th	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed (DGF)			30.1										
* Allocation Difference *			3,817.9	0.0	0.0	619.0	0.0	0.0	3,198.9	0.0	0	0	0
** Appropriation Difference **			3,817.9	0.0	0.0	619.0	0.0	0.0	3,198.9	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
CC HB 278: Internet Services	15Budget	FsNot0th	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
(SB 195) POSTSECONDARY EDUCATION LOANS/GRANTS	15Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)			-82.8										
1226 High Ed (DGF)			82.8										
* 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 ***			150,787.3	108.3	2.3	1,128.5	0.0	0.0	149,548.2	0.0	0	0	1

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
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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
Administration													
Office of the Commissioner													
(HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	15Budget	FisNot	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			250.9										
* Allocation Difference *			250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget
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**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
Administration and Support													
Administrative Services													
(HB 143) COMMERCIAL FISHING	15Budget	FisNot	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
CREWMEMBER LICENSES													
1005 GF/Prgm (DGF)			1.4										
* Allocation Difference *			1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
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**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													
Alcohol Safety Action Program (ASAP)													
(SB 64) OMNIBUS	15Budget	FisNot	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
CRIME/CORRECTIONS/RECIDIVISM BILL													
1004 Gen Fund (UGF)			403.5										
1007 I/A Rcpts (Other)			96.5										
* Allocation Difference *			500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
Health Care Services													
Medical Assistance Administration													
Ch. 8, SLA 2014 (SB 49) MEDICAID	15Budget	FisNot	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
PAYMENT FOR ABORTIONS; TERMS													
1002 Fed Rcpts (Fed)			41.5										
1003 G/F Match (UGF)			13.7										
* Allocation Difference *			55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Chronic Disease Prevention and Health Promotion													
L Sec 34f, SB119 - Add funding for the Play	15Budget	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Every Day Campaign													
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
Epidemiology													
(SB 169) IMMUNIZATION PROGRAM;	15Budget	FisNot	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
VACCINE ASSESSMENTS													
1004 Gen Fund (UGF)			-4,000.0										
1238 VaccAssess (DGF)			22,488.6										
* Allocation Difference *			18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
** Appropriation Difference **			18,988.6	0.0	0.0	800.0	18,138.6	0.0	0.0	50.0	0	0	0
Departmental Support Services													
Administrative Support Services													
(SB 64) OMNIBUS	15Budget	FisNot	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
CRIME/CORRECTIONS/RECIDIVISM BILL													
1002 Fed Rcpts (Fed)			30.3										
1007 I/A Rcpts (Other)			70.7										
* Allocation Difference *			101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
** Appropriation Difference **			101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
*** Agency Difference ***			19,644.8	189.5	6.6	1,254.1	18,139.6	5.0	0.0	50.0	2	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
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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
Workers' Compensation													
Workers' Compensation													
(HB 316) WORKERS' COMPENSATION	15Budget	FisNot	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
MEDICAL FEES													
1157 Wrkrs Safe (DGF) 62.0													
* Allocation Difference *			62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated													
Agencywide Unallocated													
CC HB 278: Reflect Increases in the TVEP	15Budget	FsNot0th	926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
Funding Resulting from Increase from .15 of 1%													
to .16 of 1%													
1151 VoTech Ed (DGF) 926.7													
* Allocation Difference *			926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
** Appropriation Difference **			926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
*** Agency Difference ***			988.7	0.0	22.0	40.0	0.0	0.0	926.7	0.0	0	0	0

**2014 Legislature - Operating Budget
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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>
Administration & Support Services													
Commissioner's Office													
(HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	15Budget	FisNot	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.0										
* Allocation Difference *			112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
North Slope Gas Commercialization													
(SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	15Budget	FisNot	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			8,986.7										
* Allocation Difference *			8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			9,098.7	1,769.7	102.0	7,227.0	0.0	0.0	0.0	0.0	6	0	0
*** Agency Difference ***			9,098.7	1,769.7	102.0	7,227.0	0.0	0.0	0.0	0.0	6	0	0

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

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													
(HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS	15Budget	FisNot	136.7	82.0	0.0	4.7	50.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other) 136.7													
(HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	15Budget	FisNot	400.0	377.4	5.0	16.1	1.5	0.0	0.0	0.0	1	0	3
1004 Gen Fund (UGF) 400.0													
(SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	15Budget	FisNot	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0													
* Allocation Difference *			1,286.7	459.4	5.0	770.8	51.5	0.0	0.0	0.0	2	0	3
** Appropriation Difference **			1,286.7	459.4	5.0	770.8	51.5	0.0	0.0	0.0	2	0	3
Administration and Support													
Natural Gas Commercialization													
(SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	15Budget	FisNot	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other) 2,500.0													
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,786.7	459.4	5.0	3,270.8	51.5	0.0	0.0	0.0	2	0	3

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

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	<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>
Design, Engineering and Construction													
Statewide Design and Engineering Services													
(SB 138) GAS PIPELINE; AGDC; OIL & GAS	15Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PROD. TAX													
1061 CIP Rcpts (Other)			-70.0										
1236 AK LNG I/A (Other)			70.0										
* 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 ***			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 ConfComm and 15Budget**

**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													
(SB 218) MUNI BOND BANK; UAF HEAT & PWR PLANT	15Budget	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1004 Gen Fund (UGF) 7,000.0													
CC HB 278: TVEP Funding Change Due to .15 of 1% Reverting to .16 of 1% and Reduction of UA Share from 50% to 45%	15Budget	FsNot0th	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -204.9													
* Allocation Difference *			6,795.1	0.0	0.0	-204.9	0.0	0.0	0.0	7,000.0	0	0	0
** Appropriation Difference **			6,795.1	0.0	0.0	-204.9	0.0	0.0	0.0	7,000.0	0	0	0
*** Agency Difference ***			6,795.1	0.0	0.0	-204.9	0.0	0.0	0.0	7,000.0	0	0	0

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

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													
Trial Courts													
(SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	15Budget	FisNot	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.5										
* Allocation Difference *			25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
(SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	15Budget	FisNot	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)			197.2										
* Allocation Difference *			197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
*** Agency Difference ***			222.7	126.3	27.5	63.9	5.0	0.0	0.0	0.0	1	1	0

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

**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													
CC HB278: Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	15Budget	FsNot0th	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 *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
(HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	15Budget	FisNot	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			675.0	0.0	0.0	675.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Council and Subcommittees													
(HCR 15) TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS	15Budget	FisNot	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
* Allocation Difference *			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			683.9	0.0	8.9	675.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences**

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
All Other PERS													
L	15Budget	FsNot0th	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
Sec 48a, SB119 - HB385 Fis Note: FY15 PERS State Assistance for Past Service Costs 1001 CBR Fund (Other) 1,000,000.0													
* Allocation Difference *			1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
** Appropriation Difference **			1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
TRS State Assistance													
School District TRS													
L	15Budget	FsNot0th	2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	0	0	0
Sec 48b, SB119 - HB385 Fis Note: FY15 TRS State Assistance for Past Service Costs 1001 CBR Fund (Other) 2,000,000.0													
* Allocation Difference *			2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	0	0	0
** Appropriation Difference **			2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	0	0	0
*** Agency Difference ***			3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0

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

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
Education BSA, Correspondence, and Charter School Size Factor Changes for FY15	15Budget	FsNot0th	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)			43,998.4										
Education BSA, Correspondence, and Charter School Size Factor Changes forward funding for FY16	15Budget	FsNot0th	56,441.2	0.0	0.0	0.0	0.0	0.0	56,441.2	0.0	0	0	0
1004 Gen Fund (UGF)			56,441.2										
L Tracking FY15 Estimated Draw for Expenditures from PEF for Education BSA Correspondence & Charter School Changes (HB278)	15Budget	MisAdj	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)			-43,998.4										
* Allocation Difference *			56,441.2	0.0	0.0	0.0	0.0	0.0	56,441.2	0.0	0	0	0
** Appropriation Difference **			56,441.2	0.0	0.0	0.0	0.0	0.0	56,441.2	0.0	0	0	0
Undesignated Reserves (UGF out)													
AHCC 1213													
L Appropriation from the AHCC account for the FY15 Captial Project--State library, Archives & Museum Facility Construction	15Budget	MisAdj	-22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,500.0	0	0	0
1213 AHCC (UGF)			-22,500.0										
L Appropriation from the AHCC account for the FY15 Captial Project -- UAA Engineering Building	15Budget	MisAdj	-40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,600.0	0	0	0
1213 AHCC (UGF)			-40,600.0										
* Allocation Difference *			-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
** Appropriation Difference **			-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
OpSys DGF Transfers (non-add)													
Vaccine Assessment Account													
(SB 169) IMMUNIZATION PROGRAM; VACCINE ASSESSMENTS	15Budget	FisNot	22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,000.0										
1005 GF/Prgm (DGF)			18,488.6										
* Allocation Difference *			22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
OpSys Other Transfers (non-add)													
Constitutional Budget Reserve Fund													
L Sec 48a, SB119 - Deposit to the PERS Retirement System for an additional state contribution	15Budget	MisAdj	-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
1001 CBR Fund (Other)			1,000,000.0										

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

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
OpSys Other Transfers (non-add) (continued)														
Constitutional Budget Reserve Fund (continued)														
L	Sec 48b, SB119 - Deposit to the TRS Retirement System for an additional state contribution	15Budget	MisAdj	-2,000,000.0	0.0	0.0	0.0	0.0	0.0	-2,000,000.0	0	0	0	
	1001 CBR Fund (Other)			2,000,000.0										
	* Allocation Difference *			-3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0	
	** Appropriation Difference **			-3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0	
	*** Agency Difference ***			-2,984,170.2	0.0	0.0	22,488.6	0.0	56,441.2	-3,063,100.0	0	0	0	
	**** All Agencies Difference ****			218,915.3	5,652.9	1,582.0	17,196.2	41,983.1	1,235.0	206,916.1	-55,650.0	33	1	5

Column Definitions

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.

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.