

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY14 Conference Committee	ConfCom	2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		440.8										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,376.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		40.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-3.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-6.9										
FY2015 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		16.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.8	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-1059)	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-30.8										
1007 I/A Rcpts (Other)		-123.1										
* Allocation Total *		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
DOA Leases												
FY14 Conference Committee	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
1007 I/A Rcpts (Other)		35.1										
* Allocation Total *		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY14 Conference Committee	ConfCom	1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		376.8										
1007 I/A Rcpts (Other)		674.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		15.9										
	1007 I/A Rcpts (Other)		15.9									
	Transfer from Personnel for Increased Costs and Comply with											
	Vacancy Factor Guidelines											
	1007 I/A Rcpts (Other)		50.0									
	FY2015 Health Insurance and Working Reserve Rate											
	Reductions											
	1004 Gen Fund (UGF)		-1.5									
	1007 I/A Rcpts (Other)		-2.3									
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)		3.4									
	1007 I/A Rcpts (Other)		5.2									
	Transfer Interagency Receipt Authority from Division of											
	Personnel for Office of Administrative Hearing Mediation											
	1007 I/A Rcpts (Other)		110.0	20.4	75.8	13.8	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
Administrative Services												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)		847.7	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
	1007 I/A Rcpts (Other)		2,768.1									
	Compensation of Non-Covered Employees Ch47 SLA2013											
	(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15											
	P8 L10 (HB66))		9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.5									
	1007 I/A Rcpts (Other)		9.4									
L	Alaska State Employees Association One-Time Payment											
	Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013											
	(HB66)		12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.9									
	1007 I/A Rcpts (Other)		11.4									
	Transfer Five Procurement Positions from Enterprise											
	Technology Services to Administrative Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
	Transfer Five Accounting Positions from Administrative											
	Services to Enterprise Technology Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
L	Reverse Alaska State Employees Association One-Time											
	Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15											
	SLA2013 (HB66)		-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.9									
	1007 I/A Rcpts (Other)		-11.4									
	FY2015 Health Insurance and Working Reserve Rate											
	Reductions											
	1004 Gen Fund (UGF)		-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-11.4									

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-6.7										
FY2015 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		17.9										
Align Authority for Replacement of Equipment	LIT	0.0	0.0	0.0	-13.8	13.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
DOA Information Technology Support												
FY14 Conference Committee	ConfCom	1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		1,321.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-3.1										
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.8										
* Allocation Total *		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
Finance												
FY14 Conference Committee	ConfCom	10,973.2	7,503.2	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
1004 Gen Fund (UGF)		6,296.7										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,382.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.7	27.7	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)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		27.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1061 CIP Rcpts (Other)	20.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1061 CIP Rcpts (Other)	-10.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1061 CIP Rcpts (Other)	-16.3										
	FY2015 Salary Increases	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1061 CIP Rcpts (Other)	22.7										
	Delete Long-Term Vacant Positions (02-4079, 11-0224)	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)											
	AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
* Allocation Total *		10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
E-Travel												
	FY14 Conference Committee	2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)	2,930.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)											
	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)											
	FY2015 Salary Increases	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											

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Centralized Administrative Services (continued)												
E-Travel (continued)												
FY2015 Salary Increases (continued)												
		1007 I/A Rcpts (Other)	2.7									
	Dec	Delete Long-Term Vacant Position (02-4095)	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1007 I/A Rcpts (Other)	-75.1									
		* Allocation Total *	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	2	0	0
Personnel												
	ConfCom	FY14 Conference Committee	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	130	2	8
		1004 Gen Fund (UGF)	2,096.1									
		1007 I/A Rcpts (Other)	15,536.5									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.6									
		1007 I/A Rcpts (Other)	7.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.0									
	PosAdj	Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer to Commissioner's Office to Cover Increased Cost of Services	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-50.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.7									
		1007 I/A Rcpts (Other)	-44.3									
	SalAdj	FY2015 Salary Increases	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.5									
		1007 I/A Rcpts (Other)	79.7									
	TrOut	Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs	-110.0	-60.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-110.0									
	TrOut	Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements	-66.1	0.0	0.0	-66.1	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-66.1									
	FsNot0th	Ch. 15, SLA 2014 (HB 278) Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0	0	1
		1004 Gen Fund (UGF)	610.6									

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Centralized Administrative Services (continued)												
Personnel (continued)												
* Allocation Total *		18,069.6	11,711.2	120.7	6,036.1	201.6	0.0	0.0	0.0	131	2	10
Labor Relations												
FY14 Conference Committee	ConfCom	1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,324.4										
1061 CIP Rcpts (Other)		119.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	214.8	0.0	49.1	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.8										
L Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) Lapses 6/30/2015	OTI	-214.8	0.0	-49.1	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Align Authority for Increased Negotiation and Arbitration Costs	LIT	0.0	0.0	0.0	90.2	-90.2	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY14 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
* Allocation Total *		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY14 Conference Committee	ConfCom	16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
1004 Gen Fund (UGF)		160.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,712.2										
1023 FICA Acct (Other)		170.3										
1029 PERS Trust (Other)		8,208.1										
1034 Teach Ret (Other)		3,353.4										
1042 Jud Retire (Other)		99.7										
1045 Nat Guard (Other)		207.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1017 Group Ben (Other)		8.0										
1029 PERS Trust (Other)		13.6										
1034 Teach Ret (Other)		5.5										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		0.1										
		0.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1042 Jud Retire (Other)	0.1										
	1045 Nat Guard (Other)	0.2										
	1004 Gen Fund (UGF)	0.7										
	1017 Group Ben (Other)	22.8										
	1023 FICA Acct (Other)	0.1										
	1029 PERS Trust (Other)	38.8										
	1034 Teach Ret (Other)	15.7										
	1042 Jud Retire (Other)	0.2										
	1045 Nat Guard (Other)	0.6										
	Add One College Intern (02-IN1301) and One Student Intern (02-IN1401)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	Delete Two Student Interns (02-IN0907 and 02-IN07024)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Add Temporary Exempt Health Project Coordinator (02-T177)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.7										
	1017 Group Ben (Other)	-22.8										
	1023 FICA Acct (Other)	-0.1										
	1029 PERS Trust (Other)	-38.8										
	1034 Teach Ret (Other)	-15.7										
	1042 Jud Retire (Other)	-0.2										
	1045 Nat Guard (Other)	-0.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.2										
	1017 Group Ben (Other)	-9.6										
	1029 PERS Trust (Other)	-16.3										
	1034 Teach Ret (Other)	-6.6										
	1042 Jud Retire (Other)	-0.1										
	1045 Nat Guard (Other)	-0.2										
	FY2015 Salary Increases	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
	1017 Group Ben (Other)	26.3										
	1023 FICA Acct (Other)	0.1										
	1029 PERS Trust (Other)	44.9										
	1034 Teach Ret (Other)	18.2										
	1042 Jud Retire (Other)	0.2										
	1045 Nat Guard (Other)	0.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Delete Student Intern II (02-IN1002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Long-Term Vacant Position (02-IN0900)	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-4.1										
1029 PERS Trust (Other)		-7.0										
1034 Teach Ret (Other)		-2.8										
1045 Nat Guard (Other)		-0.1										
AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,121.4										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.0										
* Allocation Total *		20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
Health Plans Administration												
FY14 Conference Committee	ConfCom	17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		17,040.9										
Third Party Administrator Costs	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,500.0										
* Allocation Total *		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY14 Conference Committee	ConfCom	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 Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY14 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
General Fund Reduction from Services Line	Dec	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.3										
* Allocation Total *		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		87,197.7	38,144.5	515.2	47,732.0	653.5	152.5	0.0	0.0	366	3	29
General Services												
Purchasing												
FY14 Conference Committee	ConfCom	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,408.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Purchasing (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		8.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.6										
	Add Division Director (02-5182) for the Division of General Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-6.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-4.0										
	FY2015 Salary Increases	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	11.8										
* Allocation Total *		1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
Property Management												
	FY14 Conference Committee	1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	127.8										
	1005 GF/Prgm (DGF)	532.1										
	1033 Surpl Prop (Fed)	405.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.5										
	1005 GF/Prgm (DGF)	0.1										
	1033 Surpl Prop (Fed)	1.6										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.5										
	1005 GF/Prgm (DGF)	-0.1										
	1033 Surpl Prop (Fed)	-1.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.2										
	1005 GF/Prgm (DGF)	-0.9										
	1033 Surpl Prop (Fed)	-0.6										
	FY2015 Salary Increases	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Property Management (continued)												
FY2015 Salary Increases (continued)												
1005 GF/Prgm (DGF)		2.5										
1033 Surpl Prop (Fed)		1.9										
* Allocation Total *		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
Central Mail												
FY14 Conference Committee	ConfCom	3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		3,632.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		6.8										
Delete On-call Non-Permanent Mail Services Courier (02-N09007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-6.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
FY2015 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.6										
* Allocation Total *		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
Leases												
FY14 Conference Committee	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50,132.7										
* Allocation Total *		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY14 Conference Committee	ConfCom	1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		129.4										
1007 I/A Rcpts (Other)		1,538.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Lease Administration (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		6.1										
Align Authority to Cover Information Technology Upgrade Costs	LIT	0.0	0.0	0.0	-32.7	32.7	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-3.4										
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		9.4										
Transfer Interagency Receipt Authority from Facilities Component	TrIn	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.4										
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.4										
* Allocation Total *		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
Facilities												
FY14 Conference Committee	ConfCom	18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF)		825.0										
1007 I/A Rcpts (Other)		1,371.4										
1147 PublicBldg (Other)		15,868.0										
Align Authority to Cover Maintenance of Three State Owned Facilities	LIT	0.0	0.0	0.0	-106.4	106.4	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-1.1										
1147 PublicBldg (Other)		-1.4										
FY2015 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		4.3										
1147 PublicBldg (Other)		5.4										
Transfer Nome Office Building from Department of Transportation & Public Facilities - Highways, Aviation and Facilities	ATrIn	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities (continued)												
Transfer Interagency Receipt Authority to Lease Administration	TrOut	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.4										
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.4										
* Allocation Total *		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
Facilities Administration												
FY14 Conference Committee	ConfCom	1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		36.9										
1061 CIP Rcpts (Other)		715.0										
1147 PublicBldg (Other)		1,143.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
1147 PublicBldg (Other)		0.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		4.6										
1147 PublicBldg (Other)		6.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-4.6										
1147 PublicBldg (Other)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
1147 PublicBldg (Other)		-3.2										
FY2015 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.3										
1147 PublicBldg (Other)		8.5										
* Allocation Total *		1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
Non-Public Building Fund Facilities												
FY14 Conference Committee	ConfCom	846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Non-Public Building Fund Facilities (continued)												
FY14 Conference Committee (continued)												
1004 Gen Fund (UGF)		669.4										
1007 I/A Rcpts (Other)		176.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2015 Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer Interagency Receipt Authority from General Services Facilities Maintenance Component	TrIn	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
* Allocation Total *		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
General Services Facilities Maintenance												
FY14 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-39.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		79,064.8	6,750.6	99.3	71,339.0	788.6	87.3	0.0	0.0	66	3	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY14 Conference Committee	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,218.6										
1007 I/A Rcpts (Other)		70.2										
* Allocation Total *		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Uncensed Vessel Participant Annuity Retirement Plan												
FY14 Conference Committee	ConfCom	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 Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY14 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,248.1										
AMD: Elected Public Officers Retirement System Cost Savings	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
** Appropriation Total **		2,148.1	0.0	0.0	20.0	0.0	0.0	2,128.1	0.0	0	0	0
Enterprise Technology Services												

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
State of Alaska Telecommunications System												
FY14 Conference Committee	ConfCom	5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,768.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
FY2015 Salary Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
* Allocation Total *		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
FY14 Conference Committee	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,800.0										
1005 GF/Prgm (DGF)		150.0										
* Allocation Total *		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
FY14 Conference Committee	ConfCom	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 Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY14 Conference Committee	ConfCom	40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
1004 Gen Fund (UGF)		1,671.6										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,103.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1081 Info Svc (Other)		9.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		1004 Gen Fund (UGF)	8.0									
		1081 Info Svc (Other)	58.4									
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support												
L	OTI	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	-8.0									
		1081 Info Svc (Other)	-58.4									
	SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF)	-4.8									
		1081 Info Svc (Other)	-35.0									
	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF)	13.6									
		1081 Info Svc (Other)	103.2									
	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)												
		1004 Gen Fund (UGF)	-2.7									
		1081 Info Svc (Other)	-148.4									
		* Allocation Total *	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	99	0	4
		** Appropriation Total **	49,956.9	16,237.3	548.7	29,581.7	1,584.3	2,004.9	0.0	122	0	4
Information Services Fund												
Information Services Fund												
	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee												
		1108 Stat Desig (Other)	55.0									
		* Allocation Total *	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
FY14 Conference Committee												
		1004 Gen Fund (UGF)	54.2									
		* Allocation Total *	54.2	0.0	0.0	5.9	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio												
	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
FY14 Conference Committee												
		1004 Gen Fund (UGF)	3,319.9									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)													
Public Broadcasting - Radio (continued)													
* Allocation Total *			3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
Public Broadcasting - T.V.													
FY14 Conference Committee		ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)			825.9										
* Allocation Total *			825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
Satellite Infrastructure													
FY14 Conference Committee		ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)			847.3										
1007 I/A Rcpts (Other)			100.0										
1108 Stat Desig (Other)			223.7										
* Allocation Total *			1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
** Appropriation Total **			5,371.0	0.0	0.0	908.0	0.0	0.0	4,463.0	0.0	0	0	0
AIRRES Grant													
AIRRES Grant													
FY14 Conference Committee		ConfCom	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										
* Allocation Total *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Risk Management													
Risk Management													
FY14 Conference Committee		ConfCom	41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)			41,226.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			9.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.1										
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.0										
FY2015 Salary Increases		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.6										
Align Authority for Increased Personal Service Costs		LIT	0.0	20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
* Allocation Total *												
		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **												
		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY14 Conference Committee	ConfCom	6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		139.9										
1162 AOGCC Rct (DGF)		6,445.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		37.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.1										
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	86.0	0.0	-109.0	23.0	0.0	0.0	0.0	0	0	0
Delete One College Intern III (02-IN0908)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add One College Intern III (02-IN1304)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1162 AOGCC Rct (DGF)		-17.7										
FY2015 Salary Increases	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1162 AOGCC Rct (DGF)		43.9										
Technical Support for Custody Transfers and Well Testing	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		750.0										
L Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
* Allocation Total *												
		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
** Appropriation Total **												
		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY14 Conference Committee	ConfCom	24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)		249.9										
1004 Gen Fund (UGF)		21,528.8										
1005 GF/Prgm (DGF)		130.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY14 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	560.5									
		1037 GF/MH (UGF)	1,874.7									
		1092 MHTAAR (Other)	15.0									
		1108 Stat Desig (Other)	607.0									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	254.7									
		1007 I/A Rcpts (Other)	2.6									
		1037 GF/MH (UGF)	11.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.5									
		1004 Gen Fund (UGF)	48.2									
		1007 I/A Rcpts (Other)	1.5									
		1037 GF/MH (UGF)	6.1									
	Veto	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-96.3									
	LIT	Align Authority to Accommodate Caseload Increases	0.0	-254.4	100.0	154.4	0.0	0.0	0.0	0	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.5									
		1004 Gen Fund (UGF)	-48.2									
		1007 I/A Rcpts (Other)	-1.5									
		1037 GF/MH (UGF)	-6.1									
	OTI	Reverse FY2014 MH Trust Recommendation	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-15.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.1									
		1004 Gen Fund (UGF)	-44.1									
		1007 I/A Rcpts (Other)	-1.4									
		1037 GF/MH (UGF)	-6.3									
	SalAdj	FY2015 Salary Increases	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.4									
		1004 Gen Fund (UGF)	93.6									
		1007 I/A Rcpts (Other)	3.1									
		1037 GF/MH (UGF)	13.4									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	171.3	-70.0	-101.3	0.0	0.0	0.0	0	0	0
	IncT	MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	15.0									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
AMD: Caseload Capacity and Appellant Backlog	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										
* Allocation Total *		25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
Public Defender Agency												
FY14 Conference Committee	ConfCom	25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund (UGF)		24,586.6										
1005 GF/Prgm (DGF)		309.0										
1007 I/A Rcpts (Other)		427.3										
1037 GF/MH (UGF)		176.0										
1092 MHTAAR (Other)		138.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1,059.1	1,059.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,057.3										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		0.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.4										
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	21.7	0.0	-21.7	13.4	-13.4	0.0	0.0	0	0	0
Extend Attorney I (02-TPX002) for Caseload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.0										
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-1.6										
1037 GF/MH (UGF)		-0.7										
Reverse FY2014 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1037 GF/MH (UGF)		-0.5										
FY2015 Salary Increases	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.1										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		1.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-N07038)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Law Office Manager II (02-1241) due to Reclassification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney (02-1377) due to Reclassification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.1										
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-7.1										
MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency-Social Services Specialist (FY15-FY17)	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
AMD: Caseload Capacity and Appellant Backlog	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
* Allocation Total *		26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
** Appropriation Total **		52,327.7	37,646.4	839.7	13,166.2	525.4	0.0	150.0	0.0	297	3	21
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY14 Conference Committee	ConfCom	2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,527.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		6.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	AtrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.0										
Align Authority for Costs Associated With Appeal Hearings	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1220 Crime VCF (Other)		-1.0										
FY2015 Salary Increases												
1220 Crime VCF (Other)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
** Appropriation Total **												
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY14 Conference Committee												
1004 Gen Fund (UGF)	1,471.9											
1005 GF/Prgm (DGF)	44.8											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)	20.2											
Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau												
Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund (UGF)	-6.0											
FY2015 Salary Increases												
1004 Gen Fund (UGF)	11.2											
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration												
1005 GF/Prgm (DGF)	75.2											
General Fund Reduction in Personal Services Line												
1004 Gen Fund (UGF)	-100.0											
* Allocation Total *												
** Appropriation Total **												
Motor Vehicles												
Motor Vehicles												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	1,500.0											
1004 Gen Fund (UGF)	0.1											
1005 GF/Prgm (DGF)	16,292.6											
1007 I/A Rcpts (Other)	50.4											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1005 GF/Prgm (DGF)	1.3											

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		123.6									
	1007 I/A Rcpts (Other)		0.4									
	Align Authority to Meet Operational Needs	LIT	0.0	0.0	23.3	-40.3	210.5	-193.5	0.0	0.0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-124.0	-124.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		-123.6									
	1007 I/A Rcpts (Other)		-0.4									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		-31.1									
	1007 I/A Rcpts (Other)		-0.1									
	FY2015 Salary Increases	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		90.8									
	1007 I/A Rcpts (Other)		0.3									
	Delete Long-Term Vacant Position (02-N09022)	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
	1005 GF/Prgm (DGF)		-2.3									
	Maintenance Contract for Drivers' License Testing System	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		50.0									
	Automate Vehicle Identification Number Decoder to Improve Services	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		28.0									
	General Fund Reduction from Personal Services Line	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.1									
	Ch. 98, SLA 2014 (HB 293) LICENSE PLATES	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		3.2									
	Ch. 80, SLA 2014 (HB 378) MOTOR VEHICLES: REGISTRATION, COMMERCIAL	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		11.4									
	* Allocation Total *		17,994.5	11,438.7	129.1	5,728.3	498.4	200.0	0.0	0.0	150	5
	** Appropriation Total **		17,994.5	11,438.7	129.1	5,728.3	498.4	200.0	0.0	0.0	150	5
ETS Facilities Maintenance												
ETS Facilities Maintenance												
	FY14 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		23.0									
	Delete Interagency Authority	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-23.0									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Unallocated Reduction (continued)												
Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.0										
CC: Restore Portion of the \$131.0 Unallocated Travel Reduction	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.5										
* Allocation Total *		-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		348,183.5	117,560.1	2,344.7	212,700.8	4,173.2	2,468.9	8,935.8	0.0	1052	15	56

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY14 Conference Committee	ConfCom	1,131.0	955.3	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		109.1										
1007 I/A Rcpts (Other)		1,021.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		21.2										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		6.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-3.6										
* Allocation Total *		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	5,667.5	5,276.6	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2
1004 Gen Fund (UGF)		1,497.8										
1007 I/A Rcpts (Other)		4,077.6										
1061 CIP Rcpts (Other)		92.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		5.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		21.2										
1061 CIP Rcpts (Other)		0.8										
Align Conference Committee Miscellaneous Reduction to Personal Services	LIT	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1007 I/A Rcpts (Other)		-21.2										
1061 CIP Rcpts (Other)		-0.8										
FY2015 Salary Increases	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		32.7										
1061 CIP Rcpts (Other)		0.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		-11.7										
1061 CIP Rcpts (Other)		-0.2										
Transfer Grants Administrator II (08-0600) from Serve Alaska	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
Agency-wide Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
* Allocation Total *		-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,800.9	6,201.0	42.2	428.4	124.3	5.0	0.0	0.0	58	0	2
Banking and Securities												
Banking and Securities												
FY14 Conference Committee	ConfCom	3,606.3	2,472.1	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,606.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.2										
FY2015 Salary Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.9										
* Allocation Total *		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
** Appropriation Total **		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
Community and Regional Affairs												
Community and Regional Affairs												
FY14 Conference Committee	ConfCom	11,690.1	6,623.6	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,975.8										
1003 G/F Match (UGF)		804.8										
1004 Gen Fund (UGF)		7,295.3										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		504.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	894.4									
		1216 Boat Rcpts (Other)	196.9									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
L	ATrIn	1004 Gen Fund (UGF)	7.3									
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	7.9									
		1003 G/F Match (UGF)	2.6									
		1004 Gen Fund (UGF)	25.7									
		1007 I/A Rcpts (Other)	0.1									
		1061 CIP Rcpts (Other)	2.1									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-7.9									
		1003 G/F Match (UGF)	-2.6									
		1004 Gen Fund (UGF)	-25.7									
		1007 I/A Rcpts (Other)	-0.1									
		1061 CIP Rcpts (Other)	-2.1									
	OTI	Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-150.0									
	IncT	Restore Southeast Sustainable Arts Program (FY2013 - FY2015)	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
	Dec	Remove funding for the Named Recipient Grant for Southeast Sustainable Arts Program from the base budget	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-150.0									
	SalAdj	FY2015 Salary Increases	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9.5									
		1003 G/F Match (UGF)	3.1									
		1004 Gen Fund (UGF)	39.5									
		1007 I/A Rcpts (Other)	0.1									
		1061 CIP Rcpts (Other)	5.3									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-3.0									
		1003 G/F Match (UGF)	-1.0									
		1004 Gen Fund (UGF)	-14.6									
		1061 CIP Rcpts (Other)	-1.9									
	Dec	Delete Uncollectable Receipt Authority	-404.3	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
		1007 I/A Rcpts (Other)	-404.3									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
Reduce General Fund Program Receipts No Longer Needed 1005 GF/Prgm (DGF)	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
Remove funding for the Named Recipient Grant to Bering Sea Fishermen's Association from the base budget 1004 Gen Fund (UGF)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Add funding for the Named Recipient Grant to Bering Sea Fishermen's Association as a OTI & reduce funding by 25% 1004 Gen Fund (UGF)	IncOTI	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
Remove funding for the Named Recipient Grant to Ilisagvik College for workforce development program from the base budget 1004 Gen Fund (UGF)	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Add funding for the Named Recipient Grant to Ilisagvik College as an OTI & reduce funding by 25% 1004 Gen Fund (UGF)	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Remove funding for the Named Recipient Grant to Kawerak Inc from the base budget 1004 Gen Fund (UGF)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Add funding for the Named Recipient Grant to Kawerak Inc as an OTI & reduce funding by 25% 1004 Gen Fund (UGF)	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add funding for the Named Recipient Grant to Kawerak Inc as an OTI (brings the total grant to \$200.0) 1004 Gen Fund (UGF)	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Remove funding for the Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) from the base budget 1216 Boat Rcpts (Other)	Dec	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
Add funding for the Named Recipient Grant to Alaska Marine Safety Education Association as a OTI & reduce funding by 25% 1216 Boat Rcpts (Other)	IncOTI	147.7	0.0	0.0	0.0	0.0	0.0	147.7	0.0	0	0	0
Add funding for the Named Recipient Grant to Alaska Marine Safety Education Association as an OTI 1216 Boat Rcpts (Other)	IncOTI	49.2	0.0	0.0	0.0	0.0	0.0	49.2	0.0	0	0	0
* Allocation Total *		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
** Appropriation Total **		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY14 Conference Committee 1002 Fed Rcpts (Fed)	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* Allocation Total *		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY14 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)											
National Forest Receipts (continued)											
FY14 Conference Committee (continued)											
1002 Fed Rcpts (Fed)	600.0										
* Allocation Total *	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes											
FY14 Conference Committee											
1007 I/A Rcpts (Other)	3,600.0										
* Allocation Total *	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
** Appropriation Total **	14,628.2	0.0	0.0	0.0	0.0	0.0	14,628.2	0.0	0	0	0
Corporations, Business and Professional Licensing											
Corporations, Business and Professional Licensing											
FY14 Conference Committee											
1002 Fed Rcpts (Fed)	90.0										
1005 GF/Prgm (DGF)	1,974.9										
1007 I/A Rcpts (Other)	150.0										
1040 Real Est (DGF)	288.4										
1108 Stat Desig (Other)	20.0										
1156 Rcpt Svcs (DGF)	9,496.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	0.8										
1156 Rcpt Svcs (DGF)	22.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	13.9										
1040 Real Est (DGF)	0.4										
1156 Rcpt Svcs (DGF)	47.5										
Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)	137.6										
Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)	115.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	-13.9										
1040 Real Est (DGF)	-0.4										
1156 Rcpt Svcs (DGF)	-47.5										
Reverse Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))	-137.6	0.0	-107.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)	-137.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Reverse Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.0										
FY2015 Salary Increases	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.9										
1040 Real Est (DGF)		0.3										
1156 Rcpt Svcs (DGF)		46.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.6										
1040 Real Est (DGF)		-0.1										
1156 Rcpt Svcs (DGF)		-15.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Prescription Drug Monitoring Database Operating Costs	Inc	104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		104.5										
Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN	Dec	-50.0	-65.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-50.0										
Delete Long-Term Vacant Office Assistant II (08-3013)	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-37.7										
1156 Rcpt Svcs (DGF)		-25.1										
Ch. 110, SLA 2014 (HB 32) LINES OF BUSINESS ON BUSINESS LICENSE	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										
Ch. 114, SLA 2014 (HB 328) BOARD/LICENSING OF MESSAGE THERAPISTS	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										
Ch. 41, SLA 2014 (HB 361) LICENSING OF BEHAVIOR ANALYSTS	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										
Ch. 36, SLA 2014 (HB 160) LICENSING OF ATHLETIC TRAINERS	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										
Ch. 87, SLA 2014 (HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	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 Total *		12,454.8	7,051.3	658.7	4,497.0	110.4	137.4	0.0	0.0	84	0	0
** Appropriation Total **		12,454.8	7,051.3	658.7	4,497.0	110.4	137.4	0.0	0.0	84	0	0
Economic Development												
Economic Development												
FY14 Conference Committee	ConfCom	22,469.1	1,888.5	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		18,891.5										
1007 I/A Rcpts (Other)		127.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15 Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	109.6									
		1108 Stat Desig (Other)	2,828.4									
		1200 VehRntlTax (DGF)	339.3									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	19.6									
		1007 I/A Rcpts (Other)	1.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.2									
		1007 I/A Rcpts (Other)	0.8									
		1200 VehRntlTax (DGF)	0.2									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	86.9	0.0	-86.9	0.0	0.0	0.0	0	0	0
	TrIn	Transfer Administrative Officer II (08-9008) from Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.2									
		1007 I/A Rcpts (Other)	-0.8									
		1200 VehRntlTax (DGF)	-0.2									
	OTI	Remove all funding for Commercial Passenger Vessel Tax Review (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300)	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	OTI	Reverse Tourism Marketing Authorization for FY2014	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-16,000.0									
	OTI	Reverse Tourism Marketing Related Third-Party Receipts for FY2014	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-2,700.0									
	SalAdj	FY2015 Salary Increases	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.8									
		1007 I/A Rcpts (Other)	0.5									
		1200 VehRntlTax (DGF)	0.4									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.9									
		1007 I/A Rcpts (Other)	-0.4									
		1200 VehRntlTax (DGF)	-0.1									
	Dec	Remove funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant from the base budget	-400.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-400.0									
	IncOTI	Add funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant as an OTI & reduce funding by 25%	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
Add funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant as an OTI & reduce funding by 25% (continued)												
1004 Gen Fund (UGF)		300.0										
Restore Tourism Marketing Authorization for FY2015	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 Related Third-Party Receipts for FY2015	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										
FY15 tourism marketing GF authorization set at 95% of FY14 authorization (\$15.2 million)	Dec	-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										
* Allocation Total *		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
** Appropriation Total **		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
Investments												
Investments												
FY14 Conference Committee	ConfCom	5,336.3	3,704.2	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,311.6										
1070 FishEn RLF (DGF)		611.6										
1074 Bulk Fuel (DGF)		54.1										
1164 Rural Dev (DGF)		58.1										
1170 SBED RLF (DGF)		55.9										
1209 Capstone (DGF)		130.9										
1223 CharterRLF (DGF)		18.8										
1224 MariculRLF (DGF)		18.8										
1225 CQuota RLF (DGF)		37.6										
1227 Micro RLF (DGF)		9.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.7										
1070 FishEn RLF (DGF)		0.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		21.4										
1070 FishEn RLF (DGF)		2.3										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.3										
1209 Capstone (DGF)		1.0										
Transfer Administrative Officer II (08-9008) to Economic Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln (DGF)	-21.4										
	1070 FishEn RLF (DGF)	-2.3										
	1164 Rural Dev (DGF)	-0.3										
	1170 SBED RLF (DGF)	-0.3										
	1209 Capstone (DGF)	-1.0										
	FY2015 Salary Increases		31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln (DGF)	26.1										
	1070 FishEn RLF (DGF)	2.7										
	1074 Bulk Fuel (DGF)	0.4										
	1164 Rural Dev (DGF)	0.3										
	1170 SBED RLF (DGF)	0.3										
	1209 Capstone (DGF)	0.9										
	1223 CharterRLF (DGF)	0.1										
	1224 MariculRLF (DGF)	0.1										
	1225 CQuota RLF (DGF)	0.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln (DGF)	-9.2										
	1070 FishEn RLF (DGF)	-1.0										
	1074 Bulk Fuel (DGF)	-0.1										
	1164 Rural Dev (DGF)	-0.1										
	1170 SBED RLF (DGF)	-0.1										
	1209 Capstone (DGF)	-0.2										
	1225 CQuota RLF (DGF)	-0.1										
	* Allocation Total *	5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
	** Appropriation Total **	5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
Insurance Operations												
Insurance Operations												
	FY14 Conference Committee		5,227.9	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
	1061 CIP Rcpts (Other)	359.7										
	1156 Rcpt Svcs (DGF)	7,231.4										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)	28.1										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	2.5										
	1156 Rcpt Svcs (DGF)	31.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.5										
1156 Rcpt Svcs (DGF)		-31.7										
FY2015 Salary Increases	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
1156 Rcpt Svcs (DGF)		43.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.4										
1156 Rcpt Svcs (DGF)		-15.2										
* Allocation Total *		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
** Appropriation Total **		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
Serve Alaska												
Serve Alaska												
FY14 Conference Committee	ConfCom	3,595.7	410.5	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,233.1										
1003 G/F Match (UGF)		231.3										
1004 Gen Fund (UGF)		26.6										
1108 Stat Desig (Other)		104.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.1										
FY2015 Salary Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
			-0.8									
			-0.4									
	LIT	0.0	-94.9	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Services												
	Dec	-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			-84.7									
	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-44.8									
			-40.3									
			-4.4									
* Allocation Total *		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
** Appropriation Total **		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
	ConfCom	1,744.1	1,153.5	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
			1,720.4									
			23.7									
	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
			1.6									
L	ATrIn	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
			8.1									
	LIT	0.0	0.0	0.0	0.1	0.0	-0.1	0.0	0.0	0	0	0
L	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
			-8.1									
	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Funding for Underage Drinking Enforcement Program												
			-100.0									
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
			9.9									
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
			-3.5									
	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Underage Drinking Enforcement Program												
			100.0									
* Allocation Total *		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
** Appropriation Total **		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Gasline Development Corporation												
Alaska Gasline Development Corporation												
FY14 Conference Committee	ConfCom	3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		3,634.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.7										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L18 (HB65))	FisNot14	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
1061 CIP Rcpts (Other)		-3,634.3										
1229 AGDC-ISP (Other)		7,692.6										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L18) (HB65)	OTI	-2,372.2	50.0	0.0	-2,422.2	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-2,372.2										
FY2015 Salary Increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1229 AGDC-ISP (Other)		47.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-6.7										
Non-Covered Salary Increase and Cost of Living Funding Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.7										
1229 AGDC-ISP (Other)		10.7										
Replace Capital Improvement Project Receipts for Salary Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
1229 AGDC-ISP (Other)		0.1										
Additional authorization to reflect market based pay	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		622.7										
L Sec 31a, SB119 - Additional authorization to reflect non-personal services costs for FY15	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 Total *		10,445.1	5,995.1	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	32	0	0
Alaska LNG Participation												
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	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 Total *		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
** Appropriation Total **		13,444.5	7,471.1	1,364.0	2,029.4	1,200.0	1,230.0	0.0	150.0	38	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY14 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Owned Facilities (continued)												
* Allocation Total *		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations												
FY14 Conference Committee		6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,090.7										
1005 GF/Prgm (DGF)		100.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1108 Stat Desig (Other)		150.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
Alaska Energy Authority Salary Increases Reflected in Alaska Industrial Development and Export Authority		67.4	0.0	0.0	67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
* Allocation Total *		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY14 Conference Committee		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
* Allocation Total *		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L FY14 Conference Committee		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,260.0										
1169 PCE Endow (DGF)		33,091.0										
L Reverse FY2014 Power Cost Equalization and Endowment Funding [Sec 13(f) & (g), Ch 14, SLA 2013, Pg 69 Ln 26 (HB65)]		-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,260.0										
1169 PCE Endow (DGF)		-33,091.0										
L Sec 15f, HB266 - Estimated Power Cost Equalization and Endowment Payments for FY2015		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		41,355.0										
L Sec 15g, HB266 - Estimated General Fund Power Cost Equalization and Endowment Payments for FY2015		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY14 Conference Committee		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		975.9										
1007 I/A Rcpts (Other)		50.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	3,388.9									
		1062 Power Proj (DGF)	56.4									
		1108 Stat Desig (Other)	60.6									
		1210 Ren Energy (DGF)	2,155.0									
L	Statewide Data Collection Sec13(k) Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	CarryFwd	710.1	0.0	0.0	710.1	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		710.1									
L	Remove Carryforward for Statewide Data Collection Sec13(k) Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	OTI	-710.1	0.0	0.0	-710.1	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-710.1									
	Align Authority for Anticipated Expenditures	LIT	0.0	0.0	0.0	250.0	0.0	-250.0	0.0	0	0	0
	* Allocation Total *		6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0	0	0
	** Appropriation Total **		56,005.3	0.0	213.8	14,608.3	56.0	27.2	41,100.0	0.0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
	FY14 Conference Committee	ConfCom	15,477.3	12,834.7	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0
	1007 I/A Rcpts (Other)		8,896.0									
	1061 CIP Rcpts (Other)		685.1									
	1102 AIDEA Rcpt (Other)		5,896.2									
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		66.0									
	1061 CIP Rcpts (Other)		0.6									
	1102 AIDEA Rcpt (Other)		29.5									
	LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))	FisNot14	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0	0	0
	1102 AIDEA Rcpt (Other)		950.0									
	Add Infrastructure Development Officer (08-#069) for Roads to Resources Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Administrative Support Specialist (08-#072) for Finance Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Electrical Engineer (08-#073) for Susitna Watana Hydroelectric Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Environmental Scientist (08-#074) for the Susitna-Watana Hydroelectric Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Contract Compliance & Project Management Controls (08-#075) for the Susitna-Watana Hydroelectric Project (08-#075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Accounting Technical (08-#076) for the Susitna-Watana Hydroelectric Project (08-#076)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Environmental Program Assistant (08-#077) for the Susitna-Watana Hydroelectric Project (08-#077)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
Reverse LNG Project, Dividends, Financing Ch26, SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-300.0										
FY2015 Salary Increases	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		67.4										
1061 CIP Rcpts (Other)		4.1										
1102 AIDEA Rcpt (Other)		27.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.2										
1061 CIP Rcpts (Other)		-2.4										
1102 AIDEA Rcpt (Other)		-16.6										
Change Hydro Engineer (08-T019) from Non-Permanent to Full Time (08-X118)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-500.0										
1102 AIDEA Rcpt (Other)		500.0										
Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth	Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		633.5										
Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth	Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		87.5										
1102 AIDEA Rcpt (Other)		169.7										
* Allocation Total *		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY14 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,421.9	13,797.3	150.0	3,400.2	58.9	15.5	0.0	0.0	106	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L FY14 Conference Committee	LangCC	29,521.5	2,359.8	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,772.2										
1005 GF/Prgm (DGF)		17,249.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.4										
L FY2015 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
L	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-10.4										
L	Reverse Alaska Seafood Marketing Institute Authorization for FY2014 - Sec13(h) Ch14 SLA 2013 P70 L5 (HB65)	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
	1002 Fed Rcpts (Fed)	-4,500.0										
	1004 Gen Fund (UGF)	-7,772.2										
	1005 GF/Prgm (DGF)	-17,249.3										
	Reverse FY2014 Non-covered 5% Geo-diff (SB95)	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-66.0										
	Reverse FY2014 Non-Covered Salary Increase (SB95)	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-20.4										
L	Sec 15h, HB266 - Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015	13,115.3	0.0	0.0	13,115.3	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	13,115.3										
L	Sec 15h, HB266 - Alaska Seafood Marketing Institute FY2015 Receipts (excludes \$11.2 in GFPR for salary increases)	13,195.0	2,446.2	390.3	10,170.0	180.0	8.5	0.0	0.0	19	0	0
	1002 Fed Rcpts (Fed)	4,500.0										
	1003 G/F Match (UGF)	4,500.0										
	1004 Gen Fund (UGF)	2,495.0										
	1005 GF/Prgm (DGF)	-11.2										
	1108 Stat Desig (Other)	1,711.2										
L	Sec 15h, HB266 - Alaska Seafood Marketing Institute FY15 UGF funding is set at 95% of the FY14 level (\$7.38 million)	388.6	0.0	0.0	388.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	388.6										
	* Allocation Total *	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
	** Appropriation Total **	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
	FY14 Conference Committee	9,527.3	6,652.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
	1007 I/A Rcpts (Other)	140.0										
	1061 CIP Rcpts (Other)	50.0										
	1141 RCA Rcpts (DGF)	9,051.5										
	1212 Stimulus09 (Fed)	285.8										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	17.8										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	31.4										
	1212 Stimulus09 (Fed)	0.8										
	Delete Expired Non-Permanent Utility Financial Analyst (08-N10004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	-31.4										
	1212 Stimulus09 (Fed)	-0.8										
	Reverse Electricity Regulatory Assistance Program	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	-75.0										
	FY2015 Salary Increases	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	56.9										
	1212 Stimulus09 (Fed)	0.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	-21.7										
	1212 Stimulus09 (Fed)	-0.2										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	291.1	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
	Delete Electricity Regulatory Assistance Program Effective 11/30/2014	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	-75.0										
L	Sec 31b, SB119 - Costs of determining if creating independent electric utilities system in the Railbelt is best option	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 Total *	9,680.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	250.0	58	0	4
	** Appropriation Total **	9,680.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	250.0	58	0	4
DCCED State Facilities Rent												
DCCED State Facilities Rent												
	FY14 Conference Committee	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	599.2										
	1007 I/A Rcpts (Other)	760.2										
	* Allocation Total *	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	212,912.8	65,391.8	3,920.1	77,820.9	2,213.9	1,530.1	61,636.0	400.0	571	1	9

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY14 Conference Committee	ConfCom	1,228.7	949.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,221.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.4										
1004 Gen Fund (UGF)		7.4										
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
* Allocation Total *		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		3,998.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
Transfer Position (20-7008) to Research and Records for Database Management	TrOut	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-86.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-16.6										
	FY2015 Salary Increases	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	31.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-12.8										
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	80.8	78.3	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	80.8										
* Allocation Total *		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
Information Technology MIS												
	FY14 Conference Committee	2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
	1002 Fed Rcpts (Fed)	37.5										
	1004 Gen Fund (UGF)	2,277.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	11.4										
	Align Authority for Anticipated Fiscal Year Obligations	0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-11.4										
	FY2015 Salary Increases	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.3										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5.1										
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	305.6	103.1	0.0	202.5	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	305.6										
	Transfer from Education Programs for the Social Security Administration Program	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	36.7										
* Allocation Total *		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
Research and Records												
	FY14 Conference Committee	337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)	337.0										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Research and Records (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		2.1										
	1004 Gen Fund (UGF)	2.1										
	Transfer Position (20-7008) from Administrative Services for Database Management									1	0	0
	1004 Gen Fund (UGF)	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0			
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2.1										
	FY2015 Salary Increases									0	0	0
	1004 Gen Fund (UGF)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0			
	FY2015 Health Insurance and Working Reserve Rate Reductions									0	0	0
	1004 Gen Fund (UGF)	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0			
	* Allocation Total *	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
DOC State Facilities Rent												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	10,469.5	8,224.5	84.4	1,886.7	273.9	0.0	0.0	0.0	78	0	0
Population Management												
Correctional Academy												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.1										
	FY2015 Salary Increases									0	0	0
	1004 Gen Fund (UGF)	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0			
	FY2015 Health Insurance and Working Reserve Rate Reductions									0	0	0
	1004 Gen Fund (UGF)	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0			
	Delete Vacant Division Operations Manager (20-1087)									-1	0	0
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support									0	0	0
	1004 Gen Fund (UGF)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0			
	1004 Gen Fund (UGF)	125.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Correctional Academy (continued)												
Transfer Chief Time Accounting Officer (20-0039) to Institutional Director's Office Due to Reorganization	TrOut	-111.6	-111.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.6										
* Allocation Total *		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY14 Conference Committee	ConfCom	634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.1										
1061 CIP Rcpts (Other)		409.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.1										
FY2015 Salary Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		3.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-1.1										
* Allocation Total *		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY14 Conference Committee	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
* Allocation Total *		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY14 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY14 Conference Committee	ConfCom	811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		811.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Classification and Furlough (continued)												
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations (continued)												
		1004 Gen Fund (UGF)	35.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.2									
	SalAdj	FY2015 Salary Increases	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.9									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.5									
* Allocation Total *			851.0	801.1	1.9	15.5	32.5	0.0	0.0	7	0	0
Out-of-State Contractual												
	ConfCom	FY14 Conference Committee	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	5	0	0
		1003 G/F Match (UGF)	113.1									
		1004 Gen Fund (UGF)	3,881.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.1									
	TrOut	Transfer to Classification and Furlough for Anticipated Fiscal Year Obligations	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-35.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3.1									
	SalAdj	FY2015 Salary Increases	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
	TrOut	Transfer to Various Components for Departmental Support	-3,379.2	-485.0	-169.5	-2,722.7	-2.0	0.0	0.0	-5	0	0
		1004 Gen Fund (UGF)	-3,379.2									
	FndChg	Replace General Fund Match for Budget Clarification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-113.1									
		1004 Gen Fund (UGF)	113.1									
	Dec	Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-283.2									
* Allocation Total *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
	ConfCom	FY14 Conference Committee	1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	8	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

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Population Management (continued)												
Institution Director's Office (continued)												
FY14 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	136.9									
		1004 Gen Fund (UGF)	1,514.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.1									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3.1									
	SalAdj	FY2015 Salary Increases	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3.1									
	LIT	Align Authority for Commodity Needs	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0	0	0
	TrIn	Transfer Chief Time Accounting Officer (20-0039) from Correctional Academy Due to Reorganization	111.6	111.6	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	111.6									
	TrIn	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	274.0	210.5	0.0	63.5	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	274.0									
	TrIn	Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	175.0									
		* Allocation Total *	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	11	0	0
Inmate Transportation												
	ConfCom	FY14 Conference Committee	2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	9	0	0
		1004 Gen Fund (UGF)	2,109.1									
		1007 I/A Rcpts (Other)	140.0									
	SalAdj	FY2015 Salary Increases	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.7									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.6									
	TrIn	Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs	419.5	0.0	169.5	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	419.5									
	TrIn	Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports	196.8	196.8	0.0	0.0	0.0	0.0	0.0	2	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Inmate Transportation (continued)												
Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports (continued)												
		1004 Gen Fund (UGF)	196.8									
		* Allocation Total *	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	11	0	0
Point of Arrest												
	ConfCom	FY14 Conference Committee	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	628.7									
		* Allocation Total *	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
	ConfCom	FY14 Conference Committee	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	238	0	0
		1002 Fed Rcpts (Fed)	4,998.2									
		1004 Gen Fund (UGF)	19,689.9									
		1005 GF/Prgm (DGF)	2,619.8									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	12.5									
		1004 Gen Fund (UGF)	30.1									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-12.5									
		1004 Gen Fund (UGF)	-30.1									
	SalAdj	FY2015 Salary Increases	356.1	356.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	49.5									
		1004 Gen Fund (UGF)	306.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-13.9									
		1004 Gen Fund (UGF)	-81.8									
L	Lang	Sec 16, HB266 - A gap btwn fed funds budgeted for housing fed prisoners and the amount received will be filled with GF	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,800.0									
L	Lang	Sec 16, HB266 - DOC revised GF cost estimate to house federal prisoners is zero.	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,800.0									
		* Allocation Total *	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
	ConfCom	FY14 Conference Committee	5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	39	0	0
		1004 Gen Fund (UGF)	5,811.7									
		1007 I/A Rcpts (Other)	24.9									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.2										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5.2										
	FY2015 Salary Increases	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	80.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-19.5										
* Allocation Total *		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
	FY14 Conference Committee	11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
	1004 Gen Fund (UGF)	11,461.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	9.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-9.3										
	FY2015 Salary Increases	153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	153.5										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-41.0										
* Allocation Total *		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
	FY14 Conference Committee	10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
	1004 Gen Fund (UGF)	10,846.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	11.4										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-11.4										
	FY2015 Salary Increases	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	18.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
* Allocation Total *		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
Goose Creek Correctional Center												
FY14 Conference Committee	ConfCom	52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
1004 Gen Fund (UGF)		52,495.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
FY2015 Salary Increases	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		407.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.1										
Delete Three Vacant Positions Due to Transfer of Point MacKenzie Correctional Farm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs	TrIn	465.7	465.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		465.7										
Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	TrIn	1,300.6	1,050.6	0.0	0.0	250.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		1,300.6										
Transfer from Out-of-State Contractual for Operational Costs	TrIn	2,609.7	2,485.0	0.0	0.0	124.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		2,609.7										
Transfer to Various Components for Centralized Departmental Support	TrOut	-7,172.1	-2,940.4	0.0	-4,231.7	0.0	0.0	0.0	0.0	-48	0	0
1004 Gen Fund (UGF)		-7,172.1										
* Allocation Total *		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
Ketchikan Correctional Center												
FY14 Conference Committee	ConfCom	4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,521.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	3.1										
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.1										
	FY2015 Salary Increases		7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-15.6										
	* Allocation Total *	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	9,142.5										
	1007 I/A Rcpts (Other)	363.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	9.3										
	ATrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-9.3										
	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases		117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	117.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-31.7										
	Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service		25.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	125.0										
	* Allocation Total *	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	4,617.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	3.1										
	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.1										
	FY2015 Salary Increases	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	63.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-17.0										
	Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)	-196.8										
* Allocation Total *		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
Palmer Correctional Center												
	FY14 Conference Committee	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
	1004 Gen Fund (UGF)	13,512.6										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	11.4										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-11.4										
	FY2015 Salary Increases	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	172.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-46.4										
	Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs	-465.7	-465.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	1004 Gen Fund (UGF)	-465.7										
* Allocation Total *		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
Spring Creek Correctional Center												
	FY14 Conference Committee	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
	1004 Gen Fund (UGF)	22,723.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	17.6										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-17.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
FY2015 Salary Increases	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.2										
* Allocation Total *		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
Wildwood Correctional Center												
FY14 Conference Committee	ConfCom	14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,631.0										
1005 GF/Prgm (DGF)		8.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY2015 Salary Increases	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.4										
* Allocation Total *		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY14 Conference Committee	ConfCom	7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,087.7										
1007 I/A Rcpts (Other)		60.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.1										
* Allocation Total *		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm												
	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		1004 Gen Fund (UGF)	3,768.1									
L	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	4.2									
L	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	-4.2									
	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1004 Gen Fund (UGF)	43.7									
	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1004 Gen Fund (UGF)	-11.2									
	TrOut	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
		Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness										
		1004 Gen Fund (UGF)	-1,300.6									
	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
		Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center										
		1004 Gen Fund (UGF)	-2,500.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
	ConfCom	726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
		FY14 Conference Committee										
		1002 Fed Rcpts (Fed)	50.0									
		1004 Gen Fund (UGF)	676.5									
	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))										
		1004 Gen Fund (UGF)	1.4									
L	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	2.1									
L	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	-2.1									
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1004 Gen Fund (UGF)	4.1									
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1004 Gen Fund (UGF)	-1.5									
	LIT	0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
		Align Authority to Comply with Vacancy Factor Guidelines										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

Population Management (continued)

**Probation and Parole Director's Office (continued)
* Allocation Total ***

Statewide Probation and Parole

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
	ConfCom	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
		15,214.3										
		200.9										
L	AtrIn	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	OTI	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		106.9										
		1.0										
	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		111.5										
		0.7										
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-106.9										
		-1.0										
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
		0.0										
		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0

Electronic Monitoring

	ConfCom	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		1,786.5										
		1,626.8										
L	AtrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.3										
		6.2										
L	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-8.3										
		-6.2										
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
		5.4										
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Electronic Monitoring (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1005 GF/Prgm (DGF)		-1.5										
* Allocation Total *		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
Regional and Community Jails												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		283.2										
* Allocation Total *		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY14 Conference Committee												
1003 G/F Match (UGF)	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22,825.5										
1005 GF/Prgm (DGF)		2,331.1										
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
* Allocation Total *		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY2015 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
* Allocation Total *		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		260,192.7	169,363.0	2,188.2	72,945.5	15,696.0	0.0	0.0	0.0	1586	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care												
Behavioral Health Care												
FY14 Conference Committee	ConfCom	8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,505.1										
1007 I/A Rcpts (Other)		466.2										
1037 GF/MH (UGF)		5,989.6										
1092 MHTAAR (Other)		344.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		28.0										
1092 MHTAAR (Other)		2.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-28.0										
1092 MHTAAR (Other)		-2.1										
Reverse FY2014 MH Trust Recommendation	OTI	-84.4	-69.4	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-84.4										
Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	OTI	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-260.0										
FY2015 Salary Increases	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		43.4										
1092 MHTAAR (Other)		1.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.4										
1037 GF/MH (UGF)		-14.6										
1092 MHTAAR (Other)		-0.5										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	608.7	364.6	0.0	244.1	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		608.7										
Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services	TrIn	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
Transfer to Various Components for Reimbursable Services Agreements	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	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										
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		69.4										
* Allocation Total *		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
Physical Health Care												
FY14 Conference Committee	ConfCom	32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		22,703.1										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,047.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
Change Chief Medical Officer (20-7312) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.9										
FY2015 Salary Increases	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	3,278.0	2,209.8	0.0	636.4	431.8	0.0	0.0	0.0	37	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Physical Health Care (continued)												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support (continued)												
1004 Gen Fund (UGF)		3,278.0										
Transfer from Out-of-State Contractual for In-State Inmate Medical Needs	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Reduce Permanent Fund Dividend Criminal Funds	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-1,601.5										
* Allocation Total *		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
** Appropriation Total **		43,707.6	22,060.9	75.3	18,697.6	2,873.8	0.0	0.0	0.0	197	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL												
1004 Gen Fund (UGF)	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation												
Education Programs												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		36.7										
1007 I/A Rcpts (Other)		512.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2015 Salary Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Transfer to Information Technology MIS for the Social Security Administration Program	TrOut	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Education Programs (continued)												
* Allocation Total *												
		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program												
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
		2.3										
		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8										
		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
		65.0										
		-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-62.5										
		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
	ConfCom	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Sex Offender Management Program (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
	** Appropriation Total **	8,230.7	1,177.5	30.0	6,851.0	172.2	0.0	0.0	0.0	10	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support											
	1004 Gen Fund (UGF)	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
	Unallocated Travel Reduction											
	1004 Gen Fund (UGF)	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	333,040.5	200,825.9	2,093.7	111,105.0	19,015.9	0.0	0.0	0.0	1871	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
L	FY14 Conference Committee											
	LangCC	1,140,748.0	0.0	0.0	0.0	0.0	0.0	1,140,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,140,748.0										
	FY14 Conference Committee											
	ConfCom	31,291.0	0.0	0.0	0.0	0.0	0.0	31,291.0	0.0	0	0	0
	1043 Impact Aid (Fed)	20,791.0										
	1066 Pub School (DGF)	10,500.0										
L	Reverse FY2014 Foundation Program Public Education Fund Tracking											
	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,115,748.0										
L	Reverse Additional State Aid to School Districts for Fixed Cost Increases											
	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-25,000.0										
	Reduce Public School Trust Fund											
	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1066 Pub School (DGF)	-500.0										
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program											
	MisAdj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)	1,123,874.9										
L	One-Time Funding in addition to the Foundation Formula for State Aid to School Districts											
	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	25,000.0										
L	CC: Removed One-Time Funding in addition to the Foundation Formula for State Aid to School Districts											
	Dec	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-25,000.0										
L	32b, SB119 - CC HB 278: FY15 One-Time Funding in Addition to the Foundation Formula for State Aid to School Districts											
	IncOTI	42,953.5	0.0	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											
	MultiYr	32,243.7	0.0	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											
	MultiYr	19,904.2	0.0	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)											
	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 Total *	1,293,765.7	0.0	0.0	0.0	0.0	0.0	1,293,765.7	0.0	0	0	0
Pupil Transportation												
L	FY14 Conference Committee											
	LangCC	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	1004 Gen Fund (UGF)	74,902.8										
	Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57											
	MisAdj	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
	1004 Gen Fund (UGF)	736.3										
L	Adjustment for Tracking FY2014 Spending for Pupil Transportation from Public Education Fund											
	MisAdj	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0.0	0	0	0
	1004 Gen Fund (UGF)	-173.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Pupil Transportation (continued)												
Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
1004 Gen Fund (UGF)		-736.3										
L Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund (UGF)		173.1										
L Reverse FY2014 Pupil Transportation Public Education Fund Tracking	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
1004 Gen Fund (UGF)		-74,902.8										
L Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	MisAdj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		76,773.9										
* Allocation Total *		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
Boarding Home Grants												
FY14 Conference Committee	ConfCom	2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
1004 Gen Fund (UGF)		2,088.8										
District Operated Boarding Schools Ch48 SLA2013 (SB47) (Sec2 Ch14 SLA2013 P47 L1 (HB65))	FisNot14	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.7										
Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
1004 Gen Fund (UGF)		961.3										
Ch. 15, SLA 2014 (HB 278) Residential Stipend - Boarding Home Grants	FsNotOth	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,249.5										
* Allocation Total *		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
Youth in Detention												
FY14 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY14 Conference Committee	ConfCom	3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,316.9										
Special Education Service Agency Ch23 SLA2013 (HB87) (Sec2 Ch14 SLA2013 P44 L30 (HB65))	FisNot14	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
Special Education Servicing Agency Calculation	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
Alaska Challenge Youth Academy												
FY14 Conference Committee	ConfCom	4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Alaska Challenge Youth Academy (continued)												
FY14 Conference Committee (continued)												
	1004 Gen Fund (UGF)	4,791.4										
	Transfer Alaska Challenge Youth Academy Funding to Department of Military and Veterans' Affairs											
	1004 Gen Fund (UGF)	-4,791.4										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,382,293.2	0.0	0.0	0.0	0.0	0.0	1,382,293.2	0.0	0	0	0
Education Support Services												
Executive Administration												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	876.1	666.2	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
	1007 I/A Rcpts (Other)	22.4										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1004 Gen Fund (UGF)	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-1.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
	* Allocation Total *	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	1,633.2	1,198.8	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
	1004 Gen Fund (UGF)	756.0										
	1007 I/A Rcpts (Other)	732.2										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1004 Gen Fund (UGF)	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Administrative Services (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		1004 Gen Fund (UGF)	4.2									
		1007 I/A Rcpts (Other)	4.8									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.2									
		1007 I/A Rcpts (Other)	-4.8									
	SalAdj	FY2015 Salary Increases	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.3									
		1007 I/A Rcpts (Other)	5.1									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.7									
		1007 I/A Rcpts (Other)	-1.9									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	25.4	0.0	-25.4	0.0	0.0	0.0	0	0	0
		* Allocation Total *	1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	10	0	1
Information Services												
	ConfCom	FY14 Conference Committee	1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	7	0	0
		1004 Gen Fund (UGF)	305.1									
		1007 I/A Rcpts (Other)	742.6									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4									
		1007 I/A Rcpts (Other)	3.6									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.4									
		1007 I/A Rcpts (Other)	-3.6									
	SalAdj	FY2015 Salary Increases	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.5									
		1007 I/A Rcpts (Other)	5.3									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
		1007 I/A Rcpts (Other)	-1.6									
		* Allocation Total *	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	7	0	0
School Finance & Facilities												
	ConfCom	FY14 Conference Committee	2,643.0	1,675.2	53.6	900.7	7.5	6.0	0.0	14	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Education Support Services (continued)													
School Finance & Facilities (continued)													
FY14 Conference Committee (continued)													
		1004 Gen Fund (UGF)	1,838.3										
		1007 I/A Rcpts (Other)	804.7										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	9.5										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.8										
		1007 I/A Rcpts (Other)	3.4										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0	0	0	
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-5.8										
		1007 I/A Rcpts (Other)	-3.4										
	SalAdj	FY2015 Salary Increases	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	9.1										
		1007 I/A Rcpts (Other)	5.8										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-2.9										
		1007 I/A Rcpts (Other)	-1.9										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	47.5	0.0	-47.5	0.0	0.0	0.0	0	0	0	
	Dec	Reduce Current Funding Based on Internal Efficiencies	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-217.8										
	FsNot0th	Ch. 15, SLA 2014 (HB 278) School Design and Construction Report	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0	0	1	
		1004 Gen Fund (UGF)	620.1										
		* Allocation Total *	3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	14	0	1	
		** Appropriation Total **	6,670.7	4,697.0	152.0	1,741.8	67.9	12.0	0.0	36	0	2	
Teaching and Learning Support													
Student and School Achievement													
	ConfCom	FY14 Conference Committee	167,526.9	7,204.5	573.4	21,390.9	198.7	5.0	138,154.4	0.0	68	0	0
		1002 Fed Rcpts (Fed)	153,981.2										
		1003 G/F Match (UGF)	256.7										
		1004 Gen Fund (UGF)	11,780.5										
		1007 I/A Rcpts (Other)	347.5										
		1037 GF/MH (UGF)	377.8										
		1092 MHTAAR (Other)	100.0										
		1108 Stat Desig (Other)	252.8										
		1151 VoTech Ed (DGF)	430.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	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)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		15.9										
L Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 (Fiscal Note 8)(FY12-FY14)	CarryFwd	81.6	0.0	0.0	0.0	0.0	0.0	81.6	0.0	0	0	0
1004 Gen Fund (UGF)		81.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)	OTI	-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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.2										
1003 G/F Match (UGF)		-1.9										
1004 Gen Fund (UGF)		-15.9										
L Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014	OTI	-81.6	0.0	0.0	0.0	0.0	0.0	-81.6	0.0	0	0	0
1004 Gen Fund (UGF)		-81.6										
Reverse FY2014 MH Trust Recommendation	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2015 Salary Increases	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.0										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		27.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.3										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-9.4										
Delete Long-Term Vacant Positions ('05-1780 and 05-1219)	Dec	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-16.0										
1004 Gen Fund (UGF)		-164.4										
Reduce Expenditure Level	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.8										
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		4.1										
Eliminate Funding for the TerraNova Assessment	Dec	-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										
CC: Restore a Portion of the Funding for the TerraNova Assessment	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
Eliminate Funding for the High School Graduation Qualifying Examination	Dec	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,700.0										
Ch. 95, SLA 2014 (HB 210) SCHOOLS: RESTRAINT, SECLUSION, CRISIS TRG	FisNot	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Ch. 15, SLA 2014 (HB 278) College Career Readiness SAT/ACT/WorkKeys	FsNot0th	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
Ch. 15, SLA 2014 (HB 278) Military Family Data Reporting	FsNot0th	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Ch. 15, SLA 2014 (HB 278) Charter School Grants	FsNot0th	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund (UGF)		168.8										
Ch. 15, SLA 2014 (HB 278) Pilot Program to Expand High School STEM Program to Middle School	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										
Ch. 15, SLA 2014 (HB 278) Reflect Increases in the TVEP Funding Resulting from Increase from .15 of 1% to .16 of 1%	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 Total *		167,563.7	7,170.7	473.4	18,858.5	198.7	5.0	140,857.4	0.0	66	0	0
Online with Libraries (OWL)												
FY14 Conference Committee	ConfCom	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 Total *		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help												
FY14 Conference Committee	ConfCom	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 Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Learning Network												
FY14 Conference Committee	ConfCom	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										
Remove Alaska Learning Network Base Grant Funding	Dec	-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										
Retain Alaska Learning Network Grant Funding as a one-time item	IncOTI	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Alaska Learning Network (continued)												
Retain Alaska Learning Network Grant Funding as a one-time item (continued)												
1004 Gen Fund (UGF)		1,100.0										
CC: Reduce the Alaska Learning Network Grant Funding for FY15	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 Total *		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY14 Conference Committee	ConfCom	1,958.1	837.1	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,958.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2015 Salary Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
FY14 Conference Committee	ConfCom	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										
Reduce Funding for the Statewide Mentoring Program	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 Total *		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY14 Conference Committee	ConfCom	918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		901.5										
1007 I/A Rcpts (Other)		16.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Teacher Certification (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	4.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-4.1										
	FY2015 Salary Increases											
	1005 GF/Prgm (DGF)	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1005 GF/Prgm (DGF)	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
	FY14 Conference Committee	52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
	1002 Fed Rcpts (Fed)	52,220.3										
	1003 G/F Match (UGF)	69.0										
	1004 Gen Fund (UGF)	32.3										
	1014 Donat Comm (Fed)	375.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	4.5										
	1003 G/F Match (UGF)	0.2										
	1004 Gen Fund (UGF)	0.4										
	1014 Donat Comm (Fed)	1.0										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-4.5										
	1003 G/F Match (UGF)	-0.2										
	1004 Gen Fund (UGF)	-0.4										
	1014 Donat Comm (Fed)	-1.0										
	FY2015 Salary Increases											
	1002 Fed Rcpts (Fed)	4.5	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	0.6										
	1004 Gen Fund (UGF)	0.3										
	1014 Donat Comm (Fed)	1.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1002 Fed Rcpts (Fed)	-1.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-0.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Child Nutrition (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
		1004 Gen Fund (UGF)	-0.1									
		1014 Donat Comm (Fed)	-0.6									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	52,701.8	829.7	44.7	1,379.7	15.0	50,432.7	0.0	9	0	0
Early Learning Coordination												
	ConfCom	FY14 Conference Committee	9,407.2	352.1	37.0	214.3	15.5	8,788.3	0.0	4	0	0
		1002 Fed Rcpts (Fed)	274.5									
		1004 Gen Fund (UGF)	9,132.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.0									
		1004 Gen Fund (UGF)	2.0									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Education Specialist II (05-1815) due to Parents as Teachers Funding Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1.0									
		1004 Gen Fund (UGF)	-2.0									
	SalAdj	FY2015 Salary Increases	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.2									
		1004 Gen Fund (UGF)	1.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.4									
		1004 Gen Fund (UGF)	-0.6									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0	0	0
	FisNot14	Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L6 (HB65))	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	45.4									
		* Allocation Total *	9,461.1	355.2	37.0	265.1	15.5	8,788.3	0.0	3	0	0
Pre-Kindergarten Grants												
	ConfCom	FY14 Conference Committee	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
	OTI	Reverse Add One-time Funding for Pre-Kindergarten Program	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,000.0									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Pre-Kindergarten Grants (continued)												
Restore Pre-Kindergarten Program to Current Level of Service	IncM	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 Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		238,659.7	9,651.1	614.1	26,043.3	252.7	20.1	202,078.4	0.0	90	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY14 Conference Committee	ConfCom	297.2	234.1	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		297.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-31.7	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY14 Conference Committee	ConfCom	1,906.1	608.0	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
1002 Fed Rcpts (Fed)		796.2										
1003 G/F Match (UGF)		778.2										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		261.0										
1145 AIPP Fund (Other)		30.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1.9										
	1003 G/F Match (UGF)	2.9										
	1108 Stat Desig (Other)	0.2										
	Align Authority to Comply with Vacancy Factor Guidelines		13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1.9										
	1003 G/F Match (UGF)	-2.9										
	1108 Stat Desig (Other)	-0.2										
	FY2015 Salary Increases		5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2.6										
	1003 G/F Match (UGF)	2.5										
	1004 Gen Fund (UGF)	0.2										
	1108 Stat Desig (Other)	0.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.9										
	1003 G/F Match (UGF)	-0.7										
	1004 Gen Fund (UGF)	-0.1										
	Align Authority to Comply with Vacancy Factor Guidelines		11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
	Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program		0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
	1108 Stat Desig (Other)	160.0										
	* Allocation Total *	2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
	** Appropriation Total **	2,370.9	849.2	49.3	545.2	23.0	10.0	894.2	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
	FY14 Conference Committee	10,729.5	4,309.0	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
	1004 Gen Fund (UGF)	4,594.3										
	1005 GF/Prgm (DGF)	57.4										
	1007 I/A Rcpts (Other)	5,907.8										
	1108 Stat Desig (Other)	170.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.7										
	1007 I/A Rcpts (Other)	6.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
L	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.1	0.0	-15.1	0.0	0.0	0.0	0	0	0	
	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-4.1										
	FY2015 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		11.0										
	1007 I/A Rcpts (Other)		25.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-4.1										
	1007 I/A Rcpts (Other)		-14.5										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	107.3	0.0	-107.3	0.0	0.0	0.0	0	0	0	
	Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		5.8										
	* Allocation Total *		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	36	10	0	
	** Appropriation Total **		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	36	10	0	
State Facilities Maintenance													
State Facilities Maintenance													
	FY14 Conference Committee	ConfCom	1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	8	0	0	
	1007 I/A Rcpts (Other)		1,181.4										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-35.5	0.0	0.0	0.0	35.5	0.0	0	0	0	
	FY2015 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)		5.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)		-1.9										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0	
	* Allocation Total *		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	8	0	0	
EED State Facilities Rent													
	FY14 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		2,098.2										
	1007 I/A Rcpts (Other)		26.0										
	* Allocation Total *		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0	0	0	
	** Appropriation Total **		3,309.5	733.3	0.0	2,293.5	247.2	35.5	0.0	8	0	0	
Alaska Library and Museums													
Library Operations													
	FY14 Conference Committee	ConfCom	9,195.7	3,808.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
	1002 Fed Rcpts (Fed)		1,200.0										
	1004 Gen Fund (UGF)		4,859.9										
	1005 GF/Prgm (DGF)		63.0										
	1007 I/A Rcpts (Other)		158.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Library and Museums (continued)													
Library Operations (continued)													
FY14 Conference Committee (continued)													
		1108 Stat Desig (Other)	910.0										
		1212 Stimulus09 (Fed)	2,004.5										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	9.2										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	26.1										
		1212 Stimulus09 (Fed)	1.7										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	179.3	0.0	0.0	-179.3	0.0	0.0	0	0	0	
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-26.1										
		1212 Stimulus09 (Fed)	-1.7										
	SalAdj	FY2015 Salary Increases	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	32.1										
		1212 Stimulus09 (Fed)	1.7										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-11.4										
		1212 Stimulus09 (Fed)	-0.8										
	FsNot0th	Ch. 15, SLA 2014 (HB 278) Internet Services	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5,000.0										
* Allocation Total *			14,226.5	4,018.5	141.0	2,580.5	345.2	0.0	7,141.3	0.0	35	0	5
Archives													
	ConfCom	FY14 Conference Committee	1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
		1002 Fed Rcpts (Fed)	70.3										
		1004 Gen Fund (UGF)	1,117.8										
		1007 I/A Rcpts (Other)	157.3										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.4										
		1004 Gen Fund (UGF)	6.7										
		1007 I/A Rcpts (Other)	0.9										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0	0	0	
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-0.4										
		1004 Gen Fund (UGF)	-6.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Library and Museums (continued)													
Archives (continued)													
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
			-0.9										
	1007 I/A Rcpts (Other)		-0.9										
	FY2015 Salary Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		0.2										
	1004 Gen Fund (UGF)		8.9										
	1007 I/A Rcpts (Other)		1.3										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		-0.1										
	1004 Gen Fund (UGF)		-3.1										
	1007 I/A Rcpts (Other)		-0.5										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0	0	0	
	Delete Archivist I (05-N12001) due to Completion of Archiving Project	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	1002 Fed Rcpts (Fed)		-30.4										
	* Allocation Total *		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	10	0	0	
Museum Operations													
	FY14 Conference Committee	ConfCom	2,107.0	1,586.4	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
	1002 Fed Rcpts (Fed)		60.0										
	1004 Gen Fund (UGF)		1,685.3										
	1005 GF/Prgm (DGF)		361.7										
	L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		12.9										
	1005 GF/Prgm (DGF)		0.3										
	L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-12.9										
	1005 GF/Prgm (DGF)		-0.3										
	FY2015 Salary Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		12.8										
	1005 GF/Prgm (DGF)		0.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-4.7										
	1005 GF/Prgm (DGF)		-0.3										
	* Allocation Total *		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	14	4	0	
	** Appropriation Total **		17,663.6	6,768.0	173.4	2,994.5	480.8	0.0	7,246.9	59	4	5	

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission												
Program Administration & Operations												
FY14 Conference Committee	ConfCom	20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
1002 Fed Rcpts (Fed)		1,934.0										
1007 I/A Rcpts (Other)		1,161.4										
1106 ACPE Rcpts (Other)		12,941.6										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		4,000.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.1										
1007 I/A Rcpts (Other)		6.2										
1106 ACPE Rcpts (Other)		377.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		3.8										
1106 ACPE Rcpts (Other)		79.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1007 I/A Rcpts (Other)		-1.9										
1106 ACPE Rcpts (Other)		-40.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	199.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
Increase Alaska Advantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1226 High Ed (DGF)		1,500.0										
Increase Interagency Receipt Authorization	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		240.0										
Ch. 89, SLA 2014 (SB 195) POSTSECONDARY EDUCATION LOANS/GRANTS	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 Total *		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
WWAMI Medical Education												
FY14 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,318.7	10,948.3	117.7	8,644.5	108.2	0.0	5,500.0	0.0	95	0	11
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY14 Conference Committee	ConfCom	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1226 High Ed (DGF)		8,000.0										
Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	<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>
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students (continued)												
1226 High Ed (DGF) 3,000.0												
* Allocation Total *		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
** Appropriation Total **		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
*** Agency Total ***		1,698,061.9	38,118.6	1,809.8	47,398.0	1,618.2	104.6	1,609,012.7	0.0	332	14	18

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Departmentwide UGF Reduction (10% of agency travel line)	Dec	-225.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Restore Unallocated Travel Reduction	Unalloc	152.1	0.0	152.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.1										
* Allocation Total *		-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration												
Office of the Commissioner												
FY14 Conference Committee	ConfCom	1,097.6	954.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		534.3										
1004 Gen Fund (UGF)		466.4										
1018 EVOS Civil (Other)		96.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		10.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1004 Gen Fund (UGF)		-1.4										
FY2015 Salary Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible EVOSS Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		90.0										
1018 EVOS Civil (Other)		-90.0										
Ch. 87, SLA 2014 (HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	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 Total *		1,373.3	1,149.8	23.8	189.1	10.6	0.0	0.0	0.0	8	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services												
FY14 Conference Committee	ConfCom	6,203.3	5,161.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
1002 Fed Rcpts (Fed)		2,133.8										
1003 G/F Match (UGF)		173.0										
1004 Gen Fund (UGF)		811.4										
1007 I/A Rcpts (Other)		328.1										
1052 Oil/Haz Fd (DGF)		1,980.8										
1061 CIP Rcpts (Other)		633.5										
1093 Clean Air (Other)		87.6										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		1.4										
1052 Oil/Haz Fd (DGF)		4.2										
1093 Clean Air (Other)		0.2										
1205 Ocn Ranger (DGF)		0.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		10.3										
1061 CIP Rcpts (Other)		5.2										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.2										
Add Administrative Assistant II (18-N13009) for Environmental Crimes Unit and Commissioner Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Administrative Assistant II (18-N13009) from Non-Permanent to Permanent for Continued Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Analyst Programmer II (18-#020) to Support Application Development for High Priority Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.1										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-1.8										
1052 Oil/Haz Fd (DGF)		-10.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1061 CIP Rcpts (Other)		-5.2										
1093 Clean Air (Other)		-0.5										
1166 Vessel Com (DGF)		-0.1										
1205 Ocn Ranger (DGF)		-0.2										
FY2015 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		14.5										
1061 CIP Rcpts (Other)		4.5										
1093 Clean Air (Other)		0.6										
1205 Ocn Ranger (DGF)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.6										
1052 Oil/Haz Fd (DGF)		-5.6										
1061 CIP Rcpts (Other)		-1.5										
1093 Clean Air (Other)		-0.3										
1205 Ocn Ranger (DGF)		-0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.0										
1230 CleanAdmin (Other)		48.0										
1231 DrinkAdmin (Other)		48.0										
* Allocation Total *		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
State Support Services												
FY14 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
* Allocation Total *		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,166.0	6,424.0	66.5	3,565.3	100.2	10.0	0.0	0.0	60	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY14 Conference Committee	ConfCom	635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		635.5										
Align Authority for Building Equipment Repair and Replacement	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY14 Conference Committee	ConfCom	440.4	368.7	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		440.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2015 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
* Allocation Total *		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY14 Conference Committee	ConfCom	4,744.9	3,895.5	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		500.1										
1004 Gen Fund (UGF)		2,071.2										
1005 GF/Prgm (DGF)		2,110.3										
1007 I/A Rcpts (Other)		63.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Food Safety & Sanitation (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		12.9										
1007 I/A Rcpts (Other)		0.9										
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Federal Grants and Contracts	TrIn	405.0	0.0	30.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		405.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-11.2										
1005 GF/Prgm (DGF)		-12.9										
1007 I/A Rcpts (Other)		-0.9										
FY2015 Salary Increases	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		16.2										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-5.8										
1005 GF/Prgm (DGF)		-5.4										
1007 I/A Rcpts (Other)		-0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
FY14 Conference Committee	ConfCom	4,307.4	3,088.3	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,126.9										
1003 G/F Match (UGF)		114.0										
1004 Gen Fund (UGF)		2,508.6										
1005 GF/Prgm (DGF)		215.8										
1007 I/A Rcpts (Other)		189.1										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	5.3										
	1003 G/F Match (UGF)	1.0										
	1004 Gen Fund (UGF)	10.6										
	1005 GF/Prgm (DGF)	1.2										
	1007 I/A Rcpts (Other)	1.7										
	1166 Vessel Com (DGF)	0.8										
L	Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-FY15)	332.6	0.0	0.0	332.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	332.6										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-5.3										
	1003 G/F Match (UGF)	-1.0										
	1004 Gen Fund (UGF)	-10.6										
	1005 GF/Prgm (DGF)	-1.2										
	1007 I/A Rcpts (Other)	-1.7										
	1166 Vessel Com (DGF)	-0.8										
L	Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-332.6										
	FY2015 Salary Increases	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1.7										
	1003 G/F Match (UGF)	1.0										
	1004 Gen Fund (UGF)	21.3										
	1005 GF/Prgm (DGF)	1.1										
	1007 I/A Rcpts (Other)	0.5										
	1166 Vessel Com (DGF)	0.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.7										
	1003 G/F Match (UGF)	-0.4										
	1004 Gen Fund (UGF)	-8.0										
	1005 GF/Prgm (DGF)	-0.3										
	1007 I/A Rcpts (Other)	-0.1										
	1166 Vessel Com (DGF)	-0.2										
	* Allocation Total *	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
Drinking Water												
	FY14 Conference Committee	7,530.4	5,973.2	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
	1002 Fed Rcpts (Fed)	4,892.0										
	1003 G/F Match (UGF)	2,078.7										
	1004 Gen Fund (UGF)	232.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Drinking Water (continued)												
FY14 Conference Committee (continued)												
		1005 GF/Prgm (DGF)	327.1									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	27.4									
		1003 G/F Match (UGF)	12.4									
		1004 Gen Fund (UGF)	0.3									
		1005 GF/Prgm (DGF)	1.1									
	TrOut	Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Grants and Contracts	-405.0	0.0	-30.0	-375.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-405.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-27.4									
		1003 G/F Match (UGF)	-12.4									
		1004 Gen Fund (UGF)	-0.3									
		1005 GF/Prgm (DGF)	-1.1									
	SalAdj	FY2015 Salary Increases	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	29.7									
		1003 G/F Match (UGF)	17.9									
		1004 Gen Fund (UGF)	2.0									
		1005 GF/Prgm (DGF)	1.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-10.0									
		1003 G/F Match (UGF)	-6.2									
		1004 Gen Fund (UGF)	-0.9									
		1005 GF/Prgm (DGF)	-0.6									
		* Allocation Total *	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	61	0	0
Solid Waste Management												
	ConfCom	FY14 Conference Committee	2,330.1	1,931.6	62.0	304.3	32.2	0.0	0.0	20	0	0
		1002 Fed Rcpts (Fed)	304.0									
		1004 Gen Fund (UGF)	1,016.0									
		1005 GF/Prgm (DGF)	1,010.1									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		5.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		-6.0										
1005 GF/Prgm (DGF)		-5.1										
FY2015 Salary Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		6.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
** Appropriation Total **		19,439.5	15,453.6	736.6	2,493.4	692.2	63.7	0.0	0.0	153	0	0
Air Quality												
Air Quality Director												
FY14 Conference Committee	ConfCom	274.8	211.8	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		274.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2015 Salary Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality Director (continued)												
* Allocation Total *		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY14 Conference Committee	ConfCom	10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
1002 Fed Rcpts (Fed)		1,880.9										
1003 G/F Match (UGF)		1,088.7										
1004 Gen Fund (UGF)		562.4										
1005 GF/Prgm (DGF)		1,801.6										
1007 I/A Rcpts (Other)		167.2										
1061 CIP Rcpts (Other)		147.6										
1093 Clean Air (Other)		4,484.2										
1108 Stat Desig (Other)		48.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.8										
1093 Clean Air (Other)		21.4										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L26 (HB65))	FisNot14	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		54.6										
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Delete Environmental Program Specialist II (18-N10007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1003 G/F Match (UGF)		-7.4										
1004 Gen Fund (UGF)		-3.1										
1005 GF/Prgm (DGF)		-7.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
1093 Clean Air (Other)		-21.4										
Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	OTI	-17.1	0.0	-7.1	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
FY2015 Salary Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		8.5										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		0.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
FY2015 Salary Increases (continued)												
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		25.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-2.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		27.7										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only	IncOTI	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		78.3										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-160.6										
1232 ISPF-I/A (Other)		160.6										
* Allocation Total *		10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
** Appropriation Total **		10,646.2	6,815.8	266.4	3,281.2	227.8	55.0	0.0	0.0	65	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY14 Conference Committee	ConfCom	290.6	243.4	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		290.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		9.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Spill Prevention and Response Director (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1052 Oil/Haz Fd (DGF)		-0.9										
Transfer from Prevention and Emergency Response for Program Coordinator I (18-7528)	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		50.0										
Transfer Program Coordinator I (18-7528) from Response Fund Administration for Director's Office Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
Contaminated Sites Program												
FY14 Conference Committee	ConfCom	8,471.1	6,598.9	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		4,557.5										
1007 I/A Rcpts (Other)		93.0										
1052 Oil/Haz Fd (DGF)		3,820.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		20.8										
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Federal Grants	TrIn	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response	TrOut	-111.7	-104.0	-2.5	-5.2	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd (DGF)		-111.7										
Consolidate Cost Recovery Support and Services into Response Fund Administration	TrOut	-137.6	-130.6	-5.0	0.0	-2.0	0.0	0.0	0.0	-10	0	0
1052 Oil/Haz Fd (DGF)		-137.6										
Transfer Funding to Industry Preparedness for Consolidation of Cost Recovery Support and Services	TrOut	-222.3	-210.6	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-222.3										
Transfer Funding to Prevention and Emergency Response Program for Consolidation of Cost Recovery Support and Services	TrOut	-190.4	-179.6	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-190.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed)		-23.1										
1007 I/A Rcpts (Other)		-0.3										
1052 Oil/Haz Fd (DGF)		-20.8										
FY2015 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.5										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		24.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.3										
1007 I/A Rcpts (Other)		-0.3										
1052 Oil/Haz Fd (DGF)		-8.4										
Contaminated Sites Increased Authority	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		959.5										
* Allocation Total *		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
Industry Preparedness and Pipeline Operations												
FY14 Conference Committee	ConfCom	5,091.4	4,308.8	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		307.2										
1004 Gen Fund (UGF)		673.8										
1007 I/A Rcpts (Other)		427.7										
1052 Oil/Haz Fd (DGF)		3,263.1										
1166 Vessel Com (DGF)		419.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.9										
1052 Oil/Haz Fd (DGF)		18.0										
1166 Vessel Com (DGF)		3.7										
Delete Analyst Programmer III (18-N12004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services	TrIn	222.3	210.6	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		222.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Industry Preparedness and Pipeline Operations (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-0.9										
1052 Oil/Haz Fd (DGF)		-18.0										
1166 Vessel Com (DGF)		-3.7										
FY2015 Salary Increases	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		2.3										
1052 Oil/Haz Fd (DGF)		28.0										
1166 Vessel Com (DGF)		3.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1052 Oil/Haz Fd (DGF)		-9.6										
1166 Vessel Com (DGF)		-1.1										
* Allocation Total *		5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
Prevention and Emergency Response												
FY14 Conference Committee	ConfCom	4,437.3	3,690.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,437.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		23.4										
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response	TrIn	111.7	104.0	2.5	5.2	0.0	0.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd (DGF)		111.7										
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services	TrIn	190.4	179.6	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		190.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-23.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Prevention and Emergency Response (continued)												
FY2015 Salary Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		34.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.5										
Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-50.0										
Transfer Analyst Programmer IV (18-7482) to Response Fund Administration to Consolidate Cost Recovery Support and Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
Response Fund Administration												
FY14 Conference Committee	ConfCom	1,539.4	500.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		42.5										
1052 Oil/Haz Fd (DGF)		1,496.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		4.1										
Consolidate Cost Recovery Support and Services into Response Fund Administration	TrIn	137.6	130.6	5.0	0.0	2.0	0.0	0.0	0.0	10	0	0
1052 Oil/Haz Fd (DGF)		137.6										
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Grants	TrOut	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.1										
FY2015 Salary Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.9										
Transfer Program Coordinator I (18-7528) to Spill Prevention and Response Director's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
Transfer Analyst Programmer IV (18-7482) from Prevention & Emergency Response to Consolidate Cost Recovery Support/Srvcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
** Appropriation Total **		20,888.6	15,483.1	540.3	4,687.6	151.6	26.0	0.0	0.0	145	0	0
Water												
Water Quality												
FY14 Conference Committee	ConfCom	17,199.2	9,504.6	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
1002 Fed Rcpts (Fed)		5,232.7										
1003 G/F Match (UGF)		497.2										
1004 Gen Fund (UGF)		5,549.0										
1005 GF/Prgm (DGF)		1,123.7										
1007 I/A Rcpts (Other)		621.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		734.3										
1205 Ocn Ranger (DGF)		3,411.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		32.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		3.4										
1166 Vessel Com (DGF)		1.7										
1205 Ocn Ranger (DGF)		2.5										
Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L23 (HB65))	FisNot14	1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,434.7										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L29 (HB65))	FisNot14	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 AGDC-ISP (Other)		236.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	400.0	0.0	-125.0	-75.0	0.0	-200.0	0.0	0	0	0
Delete Environmental Program Specialist IV (18-N13002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Village Safe Water Engineer I (18-7642) from Facility Construction for Centralized Technical Assistance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts	TrOut	-450.0	0.0	-20.0	-400.0	-30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

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Water (continued)												
Water Quality (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.6										
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-32.1										
1005 GF/Prgm (DGF)		-4.9										
1007 I/A Rcpts (Other)		-3.4										
1166 Vessel Com (DGF)		-1.7										
1205 Ocn Ranger (DGF)		-2.5										
Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-15.0										
FY2015 Salary Increases	SalAdj	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		51.9										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		4.5										
1166 Vessel Com (DGF)		3.0										
1205 Ocn Ranger (DGF)		2.9										
1229 AGDC-ISP (Other)		1.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.9										
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-17.2										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-1.6										
1166 Vessel Com (DGF)		-1.1										
1205 Ocn Ranger (DGF)		-0.9										
1229 AGDC-ISP (Other)		-0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	79.4	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
Remove Funding Associated with State Primacy for Dredge and Fill Activities	Dec	-1,434.7	-495.4	-22.3	-879.5	-37.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-1,434.7										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-222.3										
1232 ISPF-I/A (Other)		222.3										
* Allocation Total *		17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
Facility Construction												
FY14 Conference Committee	ConfCom	8,116.6	4,604.2	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts (Fed)		3,161.6										
1003 G/F Match (UGF)		778.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
FY14 Conference Committee (continued)												
1004 Gen Fund (UGF)		355.3										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,737.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1061 CIP Rcpts (Other)		0.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		19.2										
Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts	TrIn	450.0	0.0	20.0	400.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
Transfer Village Safe Water Engineer I (18-7642) to Water Quality for Centralized Technical Assistance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-19.2										
FY2015 Salary Increases	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		24.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-8.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	73.0	0.0	-55.0	-18.0	0.0	0.0	0.0	0	0	0
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1230 CleanAdmin (Other)		400.0										
1231 DrinkAdmin (Other)		400.0										
* Allocation Total *		8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
** Appropriation Total **		25,626.9	14,955.1	613.1	7,248.7	378.8	46.8	2,384.4	0.0	132	0	4
*** Agency Total ***		87,330.8	59,297.7	2,151.4	21,712.7	1,583.1	201.5	2,384.4	0.0	557	0	4

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY14 Conference Committee	ConfCom	9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		205.8										
1004 Gen Fund (UGF)		8,794.1										
1109 Test Fish (DGF)		651.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		70.1										
1109 Test Fish (DGF)		1.6										
Align Authority for Aerial Survey Icy Point to Dixon Entrance	LIT	0.0	33.7	5.4	125.9	0.0	0.0	0.0	-165.0	0	0	0
Align Authority for Agency-wide Reduction	Unallloc	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
Transfer Fishery Biologist III (11-1011) from Headquarters Fisheries Management Due to Reorganization	TrIn	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.5										
Transfer Biometrician II (11-5080) to Headquarters Fisheries Management	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.0										
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-17.1	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-70.1										
1109 Test Fish (DGF)		-1.6										
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2015 Salary Increases	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		60.3										
1109 Test Fish (DGF)		0.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15 Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-23.3										
1109 Test Fish (DGF)		-0.2										
Transfer Projects and Positions from Commercial Fisheries Special Projects	TrIn	562.5	556.5	3.0	0.0	3.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		562.5										
Delete Long-Term Vacant Position Publications Tech (11-5194)	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-19.3										
* Allocation Total *		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
Central Region Fisheries Management												
FY14 Conference Committee	ConfCom	9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
1003 G/F Match (UGF)		258.8										
1004 Gen Fund (UGF)		9,102.3										
1109 Test Fish (DGF)		383.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		100.3										
1109 Test Fish (DGF)		1.4										
Align Authority for Mixed Stock Sampling in Upper Cook Inlet	LIT	0.0	140.5	3.5	19.1	109.9	0.0	0.0	-273.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	-22.4	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet to Headquarters Fisheries Management	TrOut	-184.5	-70.2	0.0	-10.8	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-102.8	-102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-100.3										
1109 Test Fish (DGF)		-1.4										
Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test & Commercial Drift Gillnet Fishery (FY14-FY17)	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.0										
FY2015 Salary Increases	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		61.4										
1109 Test Fish (DGF)		1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-24.2										
1109 Test Fish (DGF)		-0.3										
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-17.0										
* Allocation Total *		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
AYK Region Fisheries Management												
FY14 Conference Committee	ConfCom	8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
1004 Gen Fund (UGF)		8,561.8										
1109 Test Fish (DGF)		41.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	AtrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0										
1109 Test Fish (DGF)		0.4										
Align Authority for Salmon Enhancement Study and Efforts in the Arctic Yukon Kuskokwim Region	LIT	0.0	0.0	30.0	170.0	0.0	0.0	0.0	-200.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	-49.0	0.0	-16.3	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.0										
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1109 Test Fish (DGF)		-0.4										
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	OTI	-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										
Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) (continued)												
1004 Gen Fund (UGF)		-200.0										
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-175.0	-109.5	-2.1	-35.0	-23.4	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2015 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.3										
1109 Test Fish (DGF)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	48.9	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Projects from Commercial Fisheries Special Projects	TrIn	82.0	73.4	2.0	3.0	3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund (UGF)		-49.0										
* Allocation Total *		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
Westward Region Fisheries Management												
FY14 Conference Committee	ConfCom	10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
1004 Gen Fund (UGF)		8,561.7										
1109 Test Fish (DGF)		1,760.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1109 Test Fish (DGF)		3.1										
Align Authority for Golden King Crab Observers	LIT	0.0	103.0	0.0	47.0	0.0	0.0	0.0	-150.0	0	0	0
Align Authority for Agency-wide Reduction	Unallloc	-39.3	0.0	-27.6	-7.5	-4.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

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Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
	Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-16.1										
	Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-15.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-45.0										
	1109 Test Fish (DGF)		-3.1										
	FY2015 Salary Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		60.4										
	1109 Test Fish (DGF)		5.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-23.6										
	1109 Test Fish (DGF)		-2.1										
	Transfer Projects and Positions from Commercial Fisheries Special Projects	TrIn	428.8	406.1	6.5	0.0	16.2	0.0	0.0	2	1	0	
	1004 Gen Fund (UGF)		428.8										
	Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	-1	0	
	1004 Gen Fund (UGF)		-25.0										
	Additional Test Fish Receipts of Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0	
	1109 Test Fish (DGF)		200.0										
	* Allocation Total *		10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	200.0	49	55	0	
Headquarters Fisheries Management													
	FY14 Conference Committee	ConfCom	11,745.2	6,806.5	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
	1004 Gen Fund (UGF)		11,363.0										
	1005 GF/Prgm (DGF)		382.2										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		2.8										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		31.9										
	Align Authority for Continued Genetics Work on the Susitna River Drainage	LIT	0.0	49.3	10.4	166.5	23.8	0.0	-250.0	0	0	0	
	Align Authority for Agency-wide Reduction	Unalloc	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-57.1										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

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Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
Transfer Biometrician II (11-5080) from Southeast Region Fisheries Management	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		110.0										
Transfer from Southeast Region Fisheries Management for Core Services Increase	TrIn	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
Transfer from Central Region Fisheries Management for Core Services Increase	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
Transfer from AYK Region Fisheries Management for Core Services Increase	TrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Transfer from Westward Region Fisheries Management for Core Services Increase	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
Transfer from Commercial Fisheries Special Projects for Core Services Increase	TrIn	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Transfer from Southeast Region Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Transfer from Central Region Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer from AYK Region Fisheries Management to fund Fisheries Scientist I (11-5271)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer from Westward Region Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet from Central Region Fisheries Management	TrIn	184.5	70.2	0.0	10.8	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.5										
Transfer from Commercial Fisheries Special Projects for Infrastructure Increase	TrIn	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.4										
Transfer Fishery Biologist III (11-1011) to Southeast Region Fisheries Management Due to Reorganization	TrOut	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.9										
Reverse Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
Restore Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	250.0	49.3	10.4	166.5	23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer Projects and Positions from Commercial Fisheries Special Projects	TrIn	1,281.6	1,203.5	6.6	48.9	22.6	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,281.6										
FY2015 Salary Increases	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Delete Long-Term Vacant Position Fishery Biologist (11-5261)	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.9										
* Allocation Total *		13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
Commercial Fisheries Special Projects												
FY14 Conference Committee	ConfCom	23,553.4	14,174.3	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
1002 Fed Rcpts (Fed)		9,628.3										
1004 Gen Fund (UGF)		3,075.2										
1005 GF/Prgm (DGF)		1,040.5										
1007 I/A Rcpts (Other)		828.7										
1018 EVOS Civil (Other)		346.1										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		3,532.7										
1108 Stat Desig (Other)		4,900.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.8										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		6.3										
1024 Fish/Game (Other)		2.3										
1061 CIP Rcpts (Other)		21.9										
1108 Stat Desig (Other)		32.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	950.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
Change Fishery Biologist I (11-1376) from Permanent Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclass, Status Change PCN 11-7080 Fisheries Geneticist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Transfer to Headquarters Fisheries Management for Infrastructure Increase	TrOut	-102.4	0.0	0.0	-102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.8										
1004 Gen Fund (UGF)		-15.6										
1005 GF/Prgm (DGF)		-7.0										
1007 I/A Rcpts (Other)		-6.3										
1024 Fish/Game (Other)		-2.3										
1061 CIP Rcpts (Other)		-21.9										
1108 Stat Desig (Other)		-32.8										
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2015 Salary Increases	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.1										
1004 Gen Fund (UGF)		25.1										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		3.6										
1018 EVOS Civil (Other)		0.6										
1061 CIP Rcpts (Other)		17.5										
1108 Stat Desig (Other)		22.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1004 Gen Fund (UGF)		-9.0										
1005 GF/Prgm (DGF)		-1.6										
1007 I/A Rcpts (Other)		-1.0										
1018 EVOS Civil (Other)		-0.3										
1061 CIP Rcpts (Other)		-6.0										
1108 Stat Desig (Other)		-7.2										
Change Fish and Wildlife Technician IV (11-5177) from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Projects and Positions to Southeast Region Fisheries Management	TrOut	-562.5	-556.5	-3.0	0.0	-3.0	0.0	0.0	0.0	-3	-1	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Transfer Projects and Positions to Southeast Region Fisheries Management (continued)												
1004 Gen Fund (UGF)		-562.5										
Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management	TrOut	-82.0	-73.4	-2.0	-3.0	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.0										
Transfer Projects and Positions to Headquarters Fisheries Management	TrOut	-1,281.6	-1,203.5	-6.6	-48.9	-22.6	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund (UGF)		-1,281.6										
Transfer Projects and Positions to Westward Region Fisheries Management	TrOut	-428.8	-406.1	-6.5	0.0	-16.2	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund (UGF)		-428.8										
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
1002 Fed Rcpts (Fed)		-139.0										
1004 Gen Fund (UGF)		-69.3										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-67.9										
Delete Uncollectable Federal Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Increase Interagency Receipt Authority to Support Existing Programs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
* Allocation Total *		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
Unallocated Reduction												
Unallocated Reduction - Reduce expenditure levels	Dec	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
1004 Gen Fund (UGF)		-345.0										
* Allocation Total *		-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
** Appropriation Total **		73,115.8	50,596.9	1,690.1	15,636.6	4,871.0	466.2	0.0	-145.0	309	432	0
Sport Fisheries												
Sport Fisheries												
FY14 Conference Committee	ConfCom	44,968.7	27,491.6	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17
1002 Fed Rcpts (Fed)		17,816.0										
1003 G/F Match (UGF)		502.2										
1004 Gen Fund (UGF)		7,171.2										
1007 I/A Rcpts (Other)		1,831.1										
1018 EVOS Civil (Other)		342.3										
1024 Fish/Game (Other)		13,404.1										
1061 CIP Rcpts (Other)		2,101.9										
1108 Stat Desig (Other)		1,299.9										
1199 Sportfish (Other)		500.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Compensation of Non-Covered Employees													
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013													
P43 L10 (HB65) and Sec2 Ch15 P8 L10													
(HB66)) (continued)													
		1002 Fed Rcpts (Fed)	7.4										
		1004 Gen Fund (UGF)	0.2										
		1024 Fish/Game (Other)	3.3										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	82.4										
		1003 G/F Match (UGF)	1.8										
		1004 Gen Fund (UGF)	41.0										
		1007 I/A Rcpts (Other)	7.9										
		1018 EVOS Civil (Other)	0.3										
		1024 Fish/Game (Other)	48.5										
		1061 CIP Rcpts (Other)	22.7										
		1108 Stat Desig (Other)	1.8										
	LIT	Align Authority for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks	0.0	186.0	3.2	21.9	27.4	0.0	0.0	-238.5	0	0	0
	LIT	Align Authority for Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek	0.0	96.5	0.0	12.6	50.4	140.5	0.0	-300.0	0	0	0
	Unalloc	Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF)	-30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0.0	0	0	0
	PosAdj	Change Research Analyst III (11-4267) from Part-Time to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	PosAdj	Change Habitat Biologist I (11-7712) from Part-Time to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	TrOut	Transfer Accounting Clerk (11-5130) to Administrative Services and Reclass	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-82.4										
		1003 G/F Match (UGF)	-1.8										
		1004 Gen Fund (UGF)	-41.0										
		1007 I/A Rcpts (Other)	-7.9										
		1018 EVOS Civil (Other)	-0.3										
		1024 Fish/Game (Other)	-48.5										
		1061 CIP Rcpts (Other)	-22.7										
		1108 Stat Desig (Other)	-1.8										
	OTI	Reverse the one-time replacement of Federal Dingell-Johnson Funds with General Funds 1004 Gen Fund (UGF)	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	IncT	300.0	96.5	0.0	12.6	50.4	140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	OTI	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.5										
Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	IncT	238.5	186.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
FY2015 Salary Increases	SalAdj	229.7	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.0										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		57.7										
1007 I/A Rcpts (Other)		7.5										
1018 EVOS Civil (Other)		0.3										
1024 Fish/Game (Other)		56.5										
1061 CIP Rcpts (Other)		13.9										
1108 Stat Desig (Other)		2.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-21.9										
1007 I/A Rcpts (Other)		-2.6										
1018 EVOS Civil (Other)		-0.2										
1024 Fish/Game (Other)		-21.9										
1061 CIP Rcpts (Other)		-5.1										
1108 Stat Desig (Other)		-1.1										
Transfer Maintenance Generalist Sub-Journey I (11-4317) to Sport Fish Hatcheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer 11 Positions to Wildlife Conservation Special Projects due to reorganization of the Access & Defense Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	-2
Transfer to Wildlife Conservation Special Projects for Access Defense Program	TrOut	-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
1004 Gen Fund (UGF)		-173.4										
1007 I/A Rcpts (Other)		-220.0										
Delete Long-Term Vacant Positions	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1002 Fed Rcpts (Fed)		-600.0										
1003 G/F Match (UGF)		-11.6										
1004 Gen Fund (UGF)		-102.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Delete Long-Term Vacant Positions (continued)													
		1108 Stat Desig (Other)	-300.0										
	Dec	Remove \$500.0 of sportfish enterprise account for sportfish operations from the numbers section & replace with language	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0	
		1199 Sportfish (Other)	-500.0										
L	IncM	Sec 17b, HB266 - The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0	
		1199 Sportfish (Other)	500.0										
	Dec	Delete Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-238.5										
	IncT	Restore funding for Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	148.5										
	IncT	Yenta River Fishwheel Recapture Project (FY15-FY16)	90.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0	
		1004 Gen Fund (UGF)	90.0										
	FisNot	(HB 89) AQUATIC INVASIVE SPECIES	299.1	165.2	28.4	102.5	3.0	0.0	0.0	0	0	3	
		1004 Gen Fund (UGF)	299.1										
	FisNot	DID NOT PASS (HB 89) AQUATIC INVASIVE SPECIES	-299.1	-165.2	-28.4	-102.5	-3.0	0.0	0.0	0	0	-3	
		1004 Gen Fund (UGF)	-299.1										
		* Allocation Total *	43,102.9	26,822.4	1,129.9	12,437.3	2,071.3	552.0	0.0	90.0	183	167	11
Sport Fish Hatcheries													
	ConfCom	FY14 Conference Committee	5,963.6	2,225.0	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
		1002 Fed Rcpts (Fed)	5,377.0										
		1004 Gen Fund (UGF)	331.1										
		1024 Fish/Game (Other)	255.5										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.1										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	8.3										
		1004 Gen Fund (UGF)	0.5										
		1024 Fish/Game (Other)	0.4										
	Unalloc	Align Authority for Agency-wide Reduction	-1.3	0.0	0.0	0.0	0.0	-1.3	0.0	0	0	0	
		1004 Gen Fund (UGF)	-1.3										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-8.3										
		1004 Gen Fund (UGF)	-0.5										
		1024 Fish/Game (Other)	-0.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
FY2015 Salary Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		2.0										
1024 Fish/Game (Other)		0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1004 Gen Fund (UGF)		-0.9										
1024 Fish/Game (Other)		-0.2										
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1877)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Maintenance Generalist Sub-Journey I (11-4317) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
* Allocation Total *		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
Unallocated Reduction												
Unallocated Reduction - Reduce expenditure levels	Dec	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
* Allocation Total *		-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
** Appropriation Total **		48,802.0	29,059.2	1,151.4	15,723.1	2,494.8	558.5	0.0	-185.0	205	171	12
Wildlife Conservation												
Wildlife Conservation												
FY14 Conference Committee	ConfCom	34,129.4	21,421.2	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
1002 Fed Rcpts (Fed)		18,193.4										
1003 G/F Match (UGF)		376.4										
1004 Gen Fund (UGF)		6,669.6										
1024 Fish/Game (Other)		8,890.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.6										
1024 Fish/Game (Other)		0.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.7										
1004 Gen Fund (UGF)		22.3										
1024 Fish/Game (Other)		38.4										
Align Authority for Agency-wide Reduction	Unalloc	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
Change (11-0290, 11-2239, 11-2150, 11-2075) from Seasonal to Full-Time in Support of Research Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Transfer Wildlife Biologist II (11-4117) from Wildlife Conservation Special Projects Due to Funds for Small Game Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funds to Hunter Education Public Shooting Ranges for Staffing and Utilities	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-60.0										
Transfer Funds to Wildlife Conservation Special Projects to Support Staff Due to Reorganization	TrOut	-395.0	0.0	0.0	-395.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-134.4	-134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.7										
1004 Gen Fund (UGF)		-22.3										
1024 Fish/Game (Other)		-38.4										
Reverse Funding to Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	OTI	-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										
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	OTI	-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										
FY2015 Salary Increases	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.8										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		37.8										
1024 Fish/Game (Other)		41.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-64.8	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-14.9										
1024 Fish/Game (Other)		-14.5										
Restore Permanent Wildlife Biologist for GMU 15A and 15C for Intensive Management to Improve Moose Population	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-127.6										
Wildlife Population Assessment and Species Research	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
* Allocation Total *		34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	8,640.5										
	1004 Gen Fund (UGF)	948.7										
	1007 I/A Rcpts (Other)	1,043.2										
	1018 EVOS Civil (Other)	50.0										
	1024 Fish/Game (Other)	375.2										
	1061 CIP Rcpts (Other)	169.2										
	1108 Stat Desig (Other)	612.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1002 Fed Rcpts (Fed)	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1002 Fed Rcpts (Fed)	27.9										
	1004 Gen Fund (UGF)	2.9										
	1007 I/A Rcpts (Other)	3.0										
	1061 CIP Rcpts (Other)	1.6										
	Align Authority for Agency-wide Reduction											
	1004 Gen Fund (UGF)	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
	Transfer Funds from Wildlife Conservation to Support Staff Due to Reorganization											
	1004 Gen Fund (UGF)	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Wildlife Biologist II (11-4117) to Wildlife Conservation for Small Game Program											
	Transfer Wildlife Biologist II (11-4117) to Wildlife Conservation for Small Game Program											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1002 Fed Rcpts (Fed)	-27.9										
	1004 Gen Fund (UGF)	-2.9										
	1007 I/A Rcpts (Other)	-3.0										
	1061 CIP Rcpts (Other)	-1.6										
	FY2015 Salary Increases											
	1002 Fed Rcpts (Fed)	28.6	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.8										
	1007 I/A Rcpts (Other)	3.4										
	1061 CIP Rcpts (Other)	1.3										
	1108 Stat Desig (Other)	0.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1002 Fed Rcpts (Fed)	-9.6	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.6										
	1007 I/A Rcpts (Other)	-1.2										
	1061 CIP Rcpts (Other)	-0.5										
	1108 Stat Desig (Other)	-0.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
Transfer from Sport Fisheries for Access Defense Program	TrIn	543.4	518.4	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		173.4										
1007 I/A Rcpts (Other)		220.0										
Transfer Program Technician (11-0452) from State Subsistence Research for Wildlife Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace Unavailable Receipt Authority to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-50.0										
1061 CIP Rcpts (Other)		50.0										
Replace Unavailable Receipt Authority to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		-100.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-54.5										
Transfer 11 Positions from Sport Fisheries due to reorganization of the Access & Defense Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	2
* Allocation Total *		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
Unallocated Reduction												
Unallocated Reduction - Reduce expenditure levels	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
* Allocation Total *		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
Hunter Education Public Shooting Ranges												
FY14 Conference Committee	ConfCom	792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		792.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		4.1										
Transfer Funds from Wildlife Conservation for Staffing and Utilities at the Three Public Shooting Ranges	TrIn	60.0	40.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		60.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-4.1										
FY2015 Salary Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		4.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
* Allocation Total *		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		47,638.6	27,518.8	1,438.4	15,405.9	3,495.5	0.0	0.0	-220.0	216	54	22
Administration and Support												
Agency-wide Unallocated Reduction												
FY14 Conference Committee		-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										
Align Authority for Agency-wide Reduction		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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY14 Conference Committee		1,858.6	1,425.7	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		869.1										
1007 I/A Rcpts (Other)		680.1										
1018 EVOS Civil (Other)		54.5										
1061 CIP Rcpts (Other)		56.8										
1108 Stat Desig (Other)		26.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		8.9										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.0										
Align Authority for Agency-wide Reduction		-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
Transfer Administrative Assistant II (11-1722) to Administrative Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		4.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
	1004 Gen Fund (UGF)	-3.4										
	1007 I/A Rcpts (Other)	-1.9										
	1108 Stat Desig (Other)	-0.1										
* Allocation Total *		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
Administrative Services												
	ConfCom	12,608.0	7,399.5	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
FY14 Conference Committee												
	1002 Fed Rcpts (Fed)	1,934.0										
	1004 Gen Fund (UGF)	3,199.5										
	1005 GF/Prgm (DGF)	141.9										
	1007 I/A Rcpts (Other)	6,392.2										
	1018 EVOS Civil (Other)	339.8										
	1061 CIP Rcpts (Other)	279.2										
	1108 Stat Desig (Other)	321.4										
	FisNot14	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	1004 Gen Fund (UGF)	7.2										
	1007 I/A Rcpts (Other)	5.8										
	1018 EVOS Civil (Other)	1.5										
L	ATrIn	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	1004 Gen Fund (UGF)	16.2										
	1007 I/A Rcpts (Other)	30.1										
	1018 EVOS Civil (Other)	0.5										
	1061 CIP Rcpts (Other)	2.0										
	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction												
	1004 Gen Fund (UGF)	-12.8										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Clerk (11-5130) from Sport Fisheries and Reclass												
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (11-1722) from Commissioner's Office												
L	OTI	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	1004 Gen Fund (UGF)	-16.2										
	1007 I/A Rcpts (Other)	-30.1										
	1018 EVOS Civil (Other)	-0.5										
	1061 CIP Rcpts (Other)	-2.0										
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
	1002 Fed Rcpts (Fed)	7.9										
	1004 Gen Fund (UGF)	25.3										
	1005 GF/Prgm (DGF)	0.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		25.5										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-9.7										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-8.9										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
Transfer College Intern III (11-N08076) from Fish and Game Boards and Advisory Committees	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Ch. 68, SLA 2014 (HB 143) COMMERCIAL FISHING CREWMEMBER LICENSES	FisNot	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
* Allocation Total *		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	6
Fish and Game Boards and Advisory Committees												
FY14 Conference Committee	ConfCom	2,116.2	1,219.9	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,644.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.5										
1108 Stat Desig (Other)		5.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.1										
Align Authority for Agency-wide Reduction	Unalloc	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		9.3										
1061 CIP Rcpts (Other)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Transfer College Intern III (11-N08076) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Long-Term Vacant Position College Intern (11-N07131)	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-9.3										
1108 Stat Desig (Other)		-2.3										
Unallocated Reduction - Reduce expenditure levels	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
* Allocation Total *		1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
State Subsistence Research												
FY14 Conference Committee	ConfCom	7,769.9	5,051.3	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
1002 Fed Rcpts (Fed)		1,028.8										
1004 Gen Fund (UGF)		3,206.4										
1007 I/A Rcpts (Other)		1,810.1										
1061 CIP Rcpts (Other)		1,062.8										
1108 Stat Desig (Other)		661.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		8.3										
1108 Stat Desig (Other)		0.4										
Align Authority for Agency-wide Reduction	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence Research (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed)		-5.1										
1004 Gen Fund (UGF)		-14.5										
1007 I/A Rcpts (Other)		-5.2										
1061 CIP Rcpts (Other)		-8.3										
1108 Stat Desig (Other)		-0.4										
FY2015 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		23.1										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-0.1										
Transfer Program Technician (11-0452) to Wildlife Conservation Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
EVOS Trustee Council												
FY14 Conference Committee	ConfCom	2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		2,023.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		5.6										
FY2015 Salary Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		5.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-2.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position Science Coordinator (11-7703)	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Civil (Other)		-122.5										
* Allocation Total *		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Facilities Maintenance												
FY14 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
* Allocation Total *		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY14 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
* Allocation Total *		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		34,360.7	15,633.3	1,549.1	16,148.6	919.7	270.0	0.0	-160.0	125	36	15
Habitat												
Habitat												
FY14 Conference Committee	ConfCom	6,822.5	5,236.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
1002 Fed Rcpts (Fed)		105.9										
1004 Gen Fund (UGF)		4,241.4										
1007 I/A Rcpts (Other)		1,634.9										
1055 IA/OIL HAZ (Other)		108.3										
1061 CIP Rcpts (Other)		458.1										
1108 Stat Desig (Other)		273.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		24.1										
1007 I/A Rcpts (Other)		7.8										
1055 IA/OIL HAZ (Other)		0.7										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.8										
Align Authority for Agency-wide Reduction	Unalloc	-17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-24.1										
1007 I/A Rcpts (Other)		-7.8										
1055 IA/OIL HAZ (Other)		-0.7										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
FY2015 Salary Increases	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		32.8										
1007 I/A Rcpts (Other)		6.5										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-12.4										
1007 I/A Rcpts (Other)		-2.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
1108 Stat Desig (Other)		-0.3										
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts (Other)		-12.5										
* Allocation Total *		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
** Appropriation Total **		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY14 Conference Committee	ConfCom	4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,198.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		190.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-53.8	5.4	40.0	8.4	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		32.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-16.1										
Delete Long-Term Vacant Position Clerk (11-3028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
* Allocation Total *		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
** Appropriation Total **		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
*** Agency Total ***		215,272.6	131,846.7	6,257.5	64,452.4	12,096.3	1,329.7	0.0	-710.0	930	699	54

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY14 Conference Committee	ConfCom	1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		61.5										
1004 Gen Fund (UGF)		1,524.3										
1037 GF/MH (UGF)		64.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		9.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings	LIT	0.0	0.0	10.0	0.0	-5.0	-5.0	0.0	0.0	0	0	0
Add Student Intern II (06-IN1305) for Increased Medicaid Billing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (06-1950) from Division of Public Health, Bureau of Vital Statistics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-9.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-3.5										
FY2015 Salary Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		11.2										
* Allocation Total *		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
Pioneer Homes												
FY14 Conference Committee	ConfCom	60,758.7	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts (Fed)		531.0										
1004 Gen Fund (UGF)		19,963.9										
1005 GF/Prgm (DGF)		15,431.3										
1007 I/A Rcpts (Other)		5,732.3										
1037 GF/MH (UGF)		15,633.8										
1108 Stat Desig (Other)		3,466.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		1004 Gen Fund (UGF)	7.9									
		1005 GF/Prgm (DGF)	3.6									
		1007 I/A Rcpts (Other)	2.3									
		1037 GF/MH (UGF)	6.6									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	147.2									
		1005 GF/Prgm (DGF)	66.6									
		1007 I/A Rcpts (Other)	44.4									
		1037 GF/MH (UGF)	123.2									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0
	LIT	Align Authority to Purchase Beds, Resident Lifts, and Kitchen and Maintenance Equipment	0.0	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0	0
	PosAdj	Add On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	PosAdj	Delete Expired Food Service Journey (06-N07082) and Nurse I (06-N09025)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
	PosAdj	Change Certified Nurse Aide I (02-7619) from Part-Time to Full-Time for Increased Ketchikan Pioneer Home Staffing Levels	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-381.4	-381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-147.2									
		1005 GF/Prgm (DGF)	-66.6									
		1007 I/A Rcpts (Other)	-44.4									
		1037 GF/MH (UGF)	-123.2									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-48.1									
		1005 GF/Prgm (DGF)	-18.7									
		1007 I/A Rcpts (Other)	-12.7									
		1037 GF/MH (UGF)	-37.7									
	SalAdj	FY2015 Salary Increases	397.7	397.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	163.0									
		1005 GF/Prgm (DGF)	63.7									
		1007 I/A Rcpts (Other)	43.2									
		1037 GF/MH (UGF)	127.8									
	LIT	Align Authority to Support Department Computer Refresh Program	0.0	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0
	PosAdj	Delete Long-Term Vacant Position (02-7348)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Delete On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Increased Ratio of Veterans Served in the Palmer Home	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		-100.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-400.0										
Reduce Expenditure Level	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
* Allocation Total *		60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
** Appropriation Total **		62,323.1	50,286.0	58.5	7,454.0	4,220.9	250.0	53.7	0.0	575	40	32
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY14 Conference Committee	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.4										
1037 GF/MH (UGF)		359.5										
Align Authority for Reduction within Behavioral Health	Unalloc	-200.8	0.0	0.0	0.0	0.0	0.0	-200.8	0.0	0	0	0
1004 Gen Fund (UGF)		-200.8										
Align Authority to Allow for Intensive Training Contracts	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
* Allocation Total *		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY14 Conference Committee	ConfCom	4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		795.7										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,441.9										
1037 GF/MH (UGF)		856.3										
1061 CIP Rcpts (Other)		352.5										
1180 A/D T&P Fd (DGF)		147.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		5.9										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		4.0										
1180 A/D T&P Fd (DGF)		1.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-95.9	-11.4	107.3	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1007 I/A Rcpts (Other)		-5.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1037 GF/MH (UGF)		-0.4										
1061 CIP Rcpts (Other)		-4.0										
1180 A/D T&P Fd (DGF)		-1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-2.6										
1037 GF/MH (UGF)		-1.1										
1180 A/D T&P Fd (DGF)		-0.3										
FY2015 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		8.4										
1037 GF/MH (UGF)		2.5										
1180 A/D T&P Fd (DGF)		1.2										
Align Authority to Support Department Computer Refresh Program	LIT	0.0	-23.3	-6.0	29.3	0.0	0.0	0.0	0.0	0	0	0
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	-352.5	0.0	0.0	-352.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.5										
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.5										
1007 I/A Rcpts (Other)		96.5										
* Allocation Total *		4,574.7	2,304.5	38.1	588.2	50.0	0.0	1,593.9	0.0	23	0	3
Behavioral Health Grants												
FY14 Conference Committee	ConfCom	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,532.2										
1004 Gen Fund (UGF)		2,093.8										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		8,968.8										
1092 MHTAAR (Other)		319.2										
1180 A/D T&P Fd (DGF)		15,558.2										
Align Authority for Reduction within Behavioral Health	Unalloc	-1,183.2	0.0	0.0	0.0	0.0	0.0	-1,183.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,183.2										
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill	TrOut	-373.1	0.0	0.0	0.0	0.0	0.0	-373.1	0.0	0	0	0
1037 GF/MH (UGF)		-373.1										
Reverse Telehealth Strategic Capacity Expansion, Phase II	OTI	-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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
L	Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015											
	1004 Gen Fund (UGF)	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	Reverse FY2014 MH Trust Recommendation											
	1092 MHTAAR (Other)	-319.2	0.0	0.0	-119.2	0.0	0.0	-200.0	0.0	0	0	0
	Align Authority for Housing Capacity Development Contract											
	MH Trust: Housing - Grant 1377.07 Assisted Living Home											
	Training and Targeted Capacity for Development (FY14-FY16)											
	1092 MHTAAR (Other)	100.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
	MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)											
	1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
L	Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB 160) (FY13-FY15)											
	1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services.											
	1037 GF/MH (UGF)	-1,043.0	0.0	0.0	0.0	0.0	0.0	-1,043.0	0.0	0	0	0
	CC: Restore residential treatment services decrement with mixture of UGF and Fed Rcpts											
	1002 Fed Rcpts (Fed)	521.5	0.0	0.0	0.0	0.0	0.0	1,043.0	0.0	0	0	0
	1037 GF/MH (UGF)	521.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Decrement Behavioral Health Grants Funding											
	1037 GF/MH (UGF)	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	CC: Restore Behavioral Health Grants Funding Decrement											
	1002 Fed Rcpts (Fed)	280.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	1037 GF/MH (UGF)	720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
Behavioral Health Administration												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	2,902.9	7,828.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
	1003 G/F Match (UGF)	985.1										
	1004 Gen Fund (UGF)	704.2										
	1005 GF/Prgm (DGF)	20.4										
	1007 I/A Rcpts (Other)	57.0										
	1013 Al/Drg RLF (Fed)	2.0										
	1037 GF/MH (UGF)	5,262.9										
	1061 CIP Rcpts (Other)	352.6										
	1092 MHTAAR (Other)	227.1										
	1108 Stat Desig (Other)	32.5										
	1168 Tob ED/CES (DGF)	945.9										
	1180 A/D T&P Fd (DGF)	231.4										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		1002 Fed Rcpts (Fed)	2.4									
		1004 Gen Fund (UGF)	0.4									
		1037 GF/MH (UGF)	9.7									
		1168 Tob ED/CES (DGF)	1.5									
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	1002 Fed Rcpts (Fed)		10.5									
	1003 G/F Match (UGF)		5.7									
	1004 Gen Fund (UGF)		0.9									
	1037 GF/MH (UGF)		27.1									
	1092 MHTAAR (Other)		1.9									
	1168 Tob ED/CES (DGF)		3.7									
	Delete Expired Mental Health Clinician III (06-N08088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Transfer to Community Action Prevention and Intervention for Substance Abuse Prevention	TrOut	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-144.0									
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	1002 Fed Rcpts (Fed)		-10.5									
	1003 G/F Match (UGF)		-5.7									
	1004 Gen Fund (UGF)		-0.9									
	1037 GF/MH (UGF)		-27.1									
	1092 MHTAAR (Other)		-1.9									
	1168 Tob ED/CES (DGF)		-3.7									
	Reverse FY2014 MH Trust Recommendation	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		-2.1									
	Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		-225.0									
	Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0
	1002 Fed Rcpts (Fed)		-650.0									
	Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	IncT	650.0	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0
	1002 Fed Rcpts (Fed)		650.0									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-4.7									
	1003 G/F Match (UGF)		-2.9									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1004 Gen Fund (UGF)		-2.2										
1037 GF/MH (UGF)		-10.9										
1092 MHTAAR (Other)		-0.5										
1168 Tob ED/CES (DGF)		-1.4										
FY2015 Salary Increases	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		5.9										
1037 GF/MH (UGF)		33.0										
1092 MHTAAR (Other)		1.9										
1168 Tob ED/CES (DGF)		4.7										
Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant	TrIn	83.3	75.3	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.3										
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	-352.6	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.6										
Replace Incoming Data Infrastructure Grant with a Contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-133.0										
1108 Stat Desig (Other)		133.0										
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
Reduce Expenditure Level	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-340.0										
1004 Gen Fund (UGF)		-310.0										
Reduce Expenditure Level	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.3										
MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)	IncT	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		229.0										
* Allocation Total *		10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
Community Action Prevention & Intervention Grants												
FY14 Conference Committee	ConfCom	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,522.4										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		1,600.0										
1037 GF/MH (UGF)		1,538.2										
Transfer from Behavioral Health Administration for Substance Abuse Prevention	TrIn	144.0	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		144.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Community Action Prevention & Intervention Grants (continued)												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-195.0										
Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant	TrOut	-83.3	0.0	0.0	0.0	0.0	0.0	-83.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.3										
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,400.0										
* Allocation Total *		5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
Rural Services and Suicide Prevention												
FY14 Conference Committee	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.1										
1004 Gen Fund (UGF)		732.5										
1037 GF/MH (UGF)		136.9										
1180 A/D T&P Fd (DGF)		2,186.8										
* Allocation Total *		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
Psychiatric Emergency Services												
FY14 Conference Committee	ConfCom	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,601.7										
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill	TrOut	-842.2	0.0	0.0	0.0	0.0	0.0	-842.2	0.0	0	0	0
1037 GF/MH (UGF)		-842.2										
Transfer to Designated Evaluation and Treatment for Title 47 Sports and Court-Ordered Commitments	TrOut	-104.4	0.0	0.0	-104.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-104.4										
* Allocation Total *		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY14 Conference Committee	ConfCom	17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		972.0										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		14,828.3										
1092 MHTAAR (Other)		850.0										
Transfer the Comprehensive Behavioral Health Treatment and Recovery Grants from Various Components	TrIn	1,215.3	0.0	0.0	0.0	0.0	0.0	1,215.3	0.0	0	0	0
1037 GF/MH (UGF)		1,215.3										
Reverse Alaska Complex Behavior Collaborative Hub	OTI	-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										
Reverse FY2014 MH Trust Recommendation	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) (continued)												
1092 MHTAAR (Other)		-750.0										
MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	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 604.09 Department of Corrections Discharge Incentive Grants	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										
Add funding to continue the Complex Behavioral Collaborative	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH (UGF)		525.0										
* Allocation Total *		19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
Designated Evaluation and Treatment												
FY14 Conference Committee	ConfCom	3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
1037 GF/MH (UGF)		3,286.3										
Transfer from Psychiatric Emergency Services for Title 47 Transports and Court-Ordered Commitments	TrIn	104.4	0.0	0.0	0.0	0.0	0.0	104.4	0.0	0	0	0
1037 GF/MH (UGF)		104.4										
* Allocation Total *		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY14 Conference Committee	ConfCom	15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		14,192.6										
1092 MHTAAR (Other)		600.0										
Align Authority for Reduction within Behavioral Health	Unalloc	-616.0	0.0	0.0	0.0	0.0	0.0	-616.0	0.0	0	0	0
1004 Gen Fund (UGF)		-616.0										
Reverse FY2014 MH Trust Recommendation	OTI	-600.0	0.0	0.0	-100.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR (Other)		-600.0										
Align Authority to Maintain Services for Evidence Based Family Therapy Models	LIT	0.0	0.0	-32.0	0.0	0.0	0.0	32.0	0.0	0	0	0
Transfer from Community Action Prevention and Intervention Grants to Improve Outcomes for Youth and Families	TrIn	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		195.0										
Transfer from Alcohol Safety Action Program to Improve Outcomes for Youth and Families	TrIn	352.5	0.0	0.0	0.0	0.0	0.0	352.5	0.0	0	0	0
1061 CIP Rcpts (Other)		352.5										
Transfer from Behavioral Health Administration to Improve Outcomes for Youth and Families	TrIn	352.6	0.0	0.0	220.0	0.0	0.0	132.6	0.0	0	0	0
1061 CIP Rcpts (Other)		352.6										
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		705.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant (continued)												
1061 CIP Rcpts (Other)		-705.1										
Reduce Expenditure Level	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
* Allocation Total *		15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
Alaska Psychiatric Institute												
FY14 Conference Committee	ConfCom	32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
1003 G/F Match (UGF)		35.6										
1004 Gen Fund (UGF)		796.5										
1007 I/A Rcpts (Other)		18,323.1										
1037 GF/MH (UGF)		6,570.0										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		7,184.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.8										
1037 GF/MH (UGF)		3.4										
1108 Stat Desig (Other)		10.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		82.5										
1037 GF/MH (UGF)		39.7										
1108 Stat Desig (Other)		42.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1007 I/A Rcpts (Other)		-82.5										
1037 GF/MH (UGF)		-39.7										
1108 Stat Desig (Other)		-42.1										
Reverse FY2014 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-31.9										
1037 GF/MH (UGF)		-18.3										
1108 Stat Desig (Other)		-17.7										
FY2015 Salary Increases	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY2015 Salary Increases (continued)												
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		108.0										
1037 GF/MH (UGF)		55.2										
1108 Stat Desig (Other)		58.1										
Add Stipend Recipient (06-XS001) and Delete Two Graduate Intern I (06-IN1006, 06-IN1007) Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
* Allocation Total *		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
Alaska Psychiatric Institute Advisory Board												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)		99.6										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		535.0										
1092 MHTAAR (Other)		451.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.6										
1092 MHTAAR (Other)		3.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		2.6										
1092 MHTAAR (Other)		2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.5	-2.6	-20.9	-4.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1037 GF/MH (UGF)		-2.6										
1092 MHTAAR (Other)		-2.3										
Reverse FY2014 MH Trust Recommendation	OTI	-454.9	-295.9	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-454.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1002 Fed Rcpts (Fed)		-0.1										
1037 GF/MH (UGF)		-1.0										
1092 MHTAAR (Other)		-0.8										
FY2015 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		3.4										
1092 MHTAAR (Other)		2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	11.9	-4.2	-7.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		457.2										
* Allocation Total *		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY14 Conference Committee	ConfCom	601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
1037 GF/MH (UGF)		601.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.2										
FY2015 Salary Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention and Postvention Curriculum Development, Training and Implementation	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1037 GF/MH (UGF)		60.0										
* Allocation Total *		662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
Residential Child Care												
FY14 Conference Committee	ConfCom	4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
1002 Fed Rcpts (Fed)		264.7										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		1,350.4										
1037 GF/MH (UGF)		3,238.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Residential Child Care (continued)												
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)										
		1002 Fed Rcpts (Fed)	0.5									
		1004 Gen Fund (UGF)	0.6									
	LIT	Align Authority for Site Reviews, Reimbursable Service Agreements, and Business Supplies	0.0	16.0	6.1	1.0	0.0	-23.1	0.0	0	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.5									
		1004 Gen Fund (UGF)	-0.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.4									
		1004 Gen Fund (UGF)	-0.4									
	SalAdj	FY2015 Salary Increases	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.1									
		1003 G/F Match (UGF)	0.1									
		1004 Gen Fund (UGF)	1.0									
	LIT	Align Authority for Management of Grant Expenditures	0.0	0.0	168.3	0.0	0.0	-168.3	0.0	0	0	0
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0
Unallocated Reduction												
	ConfCom	FY14 Conference Committee	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
		1004 Gen Fund (UGF)	-2,000.0									
	Unalloc	Align Authority for Reduction within Behavioral Health	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	140,226.5	37,529.3	830.6	13,278.6	1,189.0	0.0	87,339.0	60.0	346	0
Children's Services												
Children's Services Management												
	ConfCom	FY14 Conference Committee	9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1
		1002 Fed Rcpts (Fed)	3,515.9									
		1003 G/F Match (UGF)	1,591.4									
		1004 Gen Fund (UGF)	4,026.1									
		1007 I/A Rcpts (Other)	50.0									
		1037 GF/MH (UGF)	69.5									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.1									
		1003 G/F Match (UGF)	3.2									
		1004 Gen Fund (UGF)	5.3									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		11.8										
Align Authority to Cover Overage of Travel Expenses	LIT	0.0	0.0	32.6	-32.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Social Services Program Officer (06-3089) from Front Line Social Workers for Statewide Intake Supervision	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-7.0										
1004 Gen Fund (UGF)		-11.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1003 G/F Match (UGF)		-4.7										
1004 Gen Fund (UGF)		-8.6										
FY2015 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		11.8										
1004 Gen Fund (UGF)		21.0										
Reduce Expenditure Level	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
* Allocation Total *		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
Children's Services Training												
FY14 Conference Committee	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
Reduce Expenditure Level	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-377.3										
* Allocation Total *		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY14 Conference Committee	ConfCom	49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
1002 Fed Rcpts (Fed)		13,579.5										
1003 G/F Match (UGF)		5,403.2										
1004 Gen Fund (UGF)		28,958.1										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	344.0	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.9										
1003 G/F Match (UGF)		40.4										
1004 Gen Fund (UGF)		231.7										
Transfer Social Services Program Officer (06-3089) to Children's Services Management for Statewide Intake Supervision	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-344.0	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1003 G/F Match (UGF)		-40.4										
1004 Gen Fund (UGF)		-231.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 G/F Match (UGF)		-14.2										
1004 Gen Fund (UGF)		-81.1										
FY2015 Salary Increases	SalAdj	363.4	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.8										
1003 G/F Match (UGF)		43.0										
1004 Gen Fund (UGF)		244.6										
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) from McLaughlin Youth Center for Support Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Implement first year of the 2012 Office Of Children's Services Workload Study	Inc	1,394.1	1,394.1	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,394.1										
Equipment needed to implement the 2012 Office Of Children's Services Workload Study	IncOTI	103.5	0.0	0.0	0.0	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
* Allocation Total *		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
Family Preservation												
FY14 Conference Committee	ConfCom	13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		5,837.8										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		726.0										
Align Authority for Foster Children's Child Care Services	LIT	0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
Transfer to Foster Care Special Needs for Child Care for Working Foster Care Providers Reimbursable Services Agreement	TrOut	-204.9	0.0	-50.0	-154.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-204.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	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 Total *		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
Foster Care Base Rate												
FY14 Conference Committee	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		3,000.0										
* Allocation Total *		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
Foster Care Augmented Rate												
FY14 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
* Allocation Total *		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY14 Conference Committee	ConfCom	9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		1,795.1										
1037 GF/MH (UGF)		747.9										
Transfer from Family Preservation for Child Care for Working Foster Care Providers Reimbursable Services Agreement	TrIn	204.9	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		204.9										
* Allocation Total *		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY14 Conference Committee	ConfCom	25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,452.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
Maintain Title IV-E Foster Care Program Growth	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,325.0										
* Allocation Total *		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
Infant Learning Program Grants												
FY14 Conference Committee	ConfCom	12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,351.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,318.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Infant Learning Program Grants (continued)												
FY14 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	758.1									
		1037 GF/MH (UGF)	7,873.5									
		1092 MHTAAR (Other)	280.0									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.1									
		1004 Gen Fund (UGF)	3.1									
	LIT	Align Authority in Infant Learning Program Grants for Reimbursable Services Agreement	0.0	0.0	2.1	524.4	15.0	-5.0	-536.5	0.0	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.1									
		1004 Gen Fund (UGF)	-3.1									
	OTI	Reverse FY2014 MH Trust Recommendation	-280.0	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
		1092 MHTAAR (Other)	-280.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1.3									
		1004 Gen Fund (UGF)	-1.1									
	SalAdj	FY2015 Salary Increases	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3.6									
		1004 Gen Fund (UGF)	3.5									
	IncM	MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	80.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		1092 MHTAAR (Other)	80.0									
	IncM	MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
		* Allocation Total *	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0
		** Appropriation Total **	143,782.1	50,997.4	911.0	16,416.1	480.4	117.2	74,860.0	0.0	508	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
	ConfCom	FY14 Conference Committee	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,471.0									
		* Allocation Total *	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
	ConfCom	FY14 Conference Committee	2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0
		1002 Fed Rcpts (Fed)	1,478.3									
		1003 G/F Match (UGF)	650.6									
		1004 Gen Fund (UGF)	393.8									
		1108 Stat Desig (Other)	60.0									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	6.8										
	1003 G/F Match (UGF)	1.5										
	1004 Gen Fund (UGF)	2.1										
	Transfer to Residential Licensing for Background Checks											
	1003 G/F Match (UGF)	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-6.8										
	1003 G/F Match (UGF)	-1.5										
	1004 Gen Fund (UGF)	-2.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1002 Fed Rcpts (Fed)	-2.8										
	1003 G/F Match (UGF)	-0.8										
	1004 Gen Fund (UGF)	-0.4										
	FY2015 Salary Increases											
	1002 Fed Rcpts (Fed)	8.8										
	1003 G/F Match (UGF)	2.5										
	1004 Gen Fund (UGF)	1.3										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	75.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0	0	0
	Transfer to Residential Licensing for Background Checks											
	1003 G/F Match (UGF)	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	Delete Uncollectible Receipt Authority											
	1002 Fed Rcpts (Fed)	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	Reduce Expenditure Level											
	1004 Gen Fund (UGF)	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
Residential Licensing												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	2,240.7	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
	1003 G/F Match (UGF)	158.1										
	1004 Gen Fund (UGF)	1,024.3										
	1005 GF/Prgm (DGF)	1,718.1										
	1007 I/A Rcpts (Other)	263.0										
	1037 GF/MH (UGF)	128.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	6.2										
	1004 Gen Fund (UGF)	8.1										
	1005 GF/Prgm (DGF)	8.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Facilities Licensing and Certification for Background Checks	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		150.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1004 Gen Fund (UGF)		-8.1										
1005 GF/Prgm (DGF)		-8.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-2.7										
1005 GF/Prgm (DGF)		-2.3										
FY2015 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		7.2										
Transfer from Health Facilities Licensing and Certification for Background Checks	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		50.0										
Delete Authority No Longer Needed for the Federal Background Check Grant	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Reduce Expenditure Level	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
* Allocation Total *		4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration												
FY14 Conference Committee	ConfCom	16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
1002 Fed Rcpts (Fed)		6,864.3										
1003 G/F Match (UGF)		4,007.4										
1004 Gen Fund (UGF)		1,188.8										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		4,463.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		9.9										
1061 CIP Rcpts (Other)		13.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	20.7										
	1003 G/F Match (UGF)	18.7										
	1004 Gen Fund (UGF)	2.1										
	1061 CIP Rcpts (Other)	3.1										
	Align Authority for Office Supplies	0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-20.7										
	1003 G/F Match (UGF)	-18.7										
	1004 Gen Fund (UGF)	-2.1										
	1061 CIP Rcpts (Other)	-3.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-9.9										
	1003 G/F Match (UGF)	-8.3										
	1004 Gen Fund (UGF)	-1.8										
	1061 CIP Rcpts (Other)	-7.9										
	FY2015 Salary Increases	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	26.8										
	1003 G/F Match (UGF)	24.0										
	1004 Gen Fund (UGF)	5.2										
	1061 CIP Rcpts (Other)	16.8										
	Delete Project Funded (06-T005, 06-T006, 06-T011, 06-T019) and Expired (06-N08012, 06-N08013) Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
	Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1061 CIP Rcpts (Other)	-130.0										
	Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-2,000.0										
	Delete Long-Term Vacant Positions (06-T014, 06-T018)	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts (Fed)	-55.0										
	1003 G/F Match (UGF)	-55.0										
	1061 CIP Rcpts (Other)	-152.3										
	Reduce Expenditure Level	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-149.7										
	Transfer to Women Children and Family Health to Support New Grant Programs & Improved Indirect Claiming	-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										
	Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	-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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Ch. 8, SLA 2014 (SB 49) MEDICAID PAYMENT FOR ABORTIONS; TERMS	FisNot	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.5										
1003 G/F Match (UGF)		13.7										
* Allocation Total *		13,368.8	7,577.4	110.8	5,489.6	160.0	31.0	0.0	0.0	70	0	1
Rate Review												
FY14 Conference Committee	ConfCom	2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,337.9										
1003 G/F Match (UGF)		962.3										
1004 Gen Fund (UGF)		175.3										
1005 GF/Prgm (DGF)		141.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-107.5	0.0	107.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Office Supplies	LIT	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY2015 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 G/F Match (UGF)		8.2										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		0.3										
Reduce Expenditure Level	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
Reduce Expenditure Level (continued)												
1004 Gen Fund (UGF)		-14.8										
* Allocation Total *		2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
** Appropriation Total **		24,414.5	14,137.1	394.4	8,025.1	340.5	46.4	1,471.0	0.0	133	0	1
Juvenile Justice												
McLaughlin Youth Center												
FY14 Conference Committee	ConfCom	18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
1004 Gen Fund (UGF)		17,461.5										
1007 I/A Rcpts (Other)		362.2										
1037 GF/MH (UGF)		717.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.4										
1037 GF/MH (UGF)		4.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-290.3	0.0	90.3	0.0	0.0	200.0	0.0	0	0	0
Transfer from Delinquency Prevention and Probation Services for Rent Collected from Anchorage School District	TrIn	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		48.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.4										
1037 GF/MH (UGF)		-4.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.2										
1037 GF/MH (UGF)		-1.8										
FY2015 Salary Increases	SalAdj	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.4										
1037 GF/MH (UGF)		5.7										
Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-105.0										
Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) to Front Line Social Workers for Support Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
1108 Stat Desig (Other)		5.0										
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	-448.1	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation (continued)												
		1004 Gen Fund (UGF)	-448.1									
		* Allocation Total *	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0 3
Mat-Su Youth Facility												
	ConfCom	FY14 Conference Committee	2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0 2
		1004 Gen Fund (UGF)	2,229.7									
		1007 I/A Rcpts (Other)	35.0									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	16.6									
	TrIn	Transfer from Johnson Youth Center for Meals	33.2	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	33.2									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	-16.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	-5.0									
	SalAdj	FY2015 Salary Increases	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	16.9									
	TrOut	Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	-20.6	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0 0
		1004 Gen Fund (UGF)	-20.6									
		* Allocation Total *	2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0 2
Kenai Peninsula Youth Facility												
	ConfCom	FY14 Conference Committee	1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1 2
		1004 Gen Fund (UGF)	1,850.3									
		1007 I/A Rcpts (Other)	30.0									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	14.5									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	-14.5									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	-4.2									
	SalAdj	FY2015 Salary Increases	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
FY2015 Salary Increases (continued)												
		1004 Gen Fund (UGF)	13.9									
	TrIn	Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs	105.0	105.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	105.0									
	TrOut	Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	-33.4	0.0	0.0	-2.0	0.0	-31.4	0.0	0	0	0
		1004 Gen Fund (UGF)	-33.4									
		* Allocation Total *	1,961.6	1,753.3	4.8	89.3	106.4	7.8	0.0	17	1	2
Fairbanks Youth Facility												
	ConfCom	FY14 Conference Committee	4,849.5	4,070.2	4.6	386.6	286.5	101.6	0.0	39	1	3
		1004 Gen Fund (UGF)	4,661.0									
		1007 I/A Rcpts (Other)	74.8									
		1037 GF/MH (UGF)	113.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	28.0									
		1037 GF/MH (UGF)	1.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-28.0									
		1037 GF/MH (UGF)	-1.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.5									
		1037 GF/MH (UGF)	-0.3									
	SalAdj	FY2015 Salary Increases	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	33.8									
		1037 GF/MH (UGF)	1.0									
	PosAdj	Change Supply Technician II (06-4518) from Part-Time to Full-Time to Meet Procurement Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	TrOut	Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	-121.4	0.0	0.0	-45.6	0.0	-75.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-121.4									
		* Allocation Total *	4,752.1	4,094.2	4.6	341.0	286.5	25.8	0.0	40	0	3
Bethel Youth Facility												
	ConfCom	FY14 Conference Committee	4,287.8	3,901.6	5.5	270.4	88.3	22.0	0.0	28	0	3
		1004 Gen Fund (UGF)	4,176.8									
		1007 I/A Rcpts (Other)	48.3									
		1037 GF/MH (UGF)	62.7									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	22.2										
	1037 GF/MH (UGF)	0.4										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-22.2										
	1037 GF/MH (UGF)	-0.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-10.1										
	1037 GF/MH (UGF)	-0.1										
	FY2015 Salary Increases	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	34.4										
	1037 GF/MH (UGF)	0.4										
	Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	-37.1	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
	1004 Gen Fund (UGF)	-37.1										
	* Allocation Total *	4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
Nome Youth Facility												
	FY14 Conference Committee	2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
	1004 Gen Fund (UGF)	2,731.8										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	13.5										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-13.5										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-6.3										
	FY2015 Salary Increases	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	20.9										
	Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0
	1004 Gen Fund (UGF)	-61.2										
	* Allocation Total *	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
Johnson Youth Center												
	FY14 Conference Committee	4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
	1004 Gen Fund (UGF)	4,169.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Juvenile Justice (continued)													
Johnson Youth Center (continued)													
FY14 Conference Committee (continued)													
		1007 I/A Rcpts (Other) 78.1											
	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
		1004 Gen Fund (UGF) 1.3											
L	ATrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
		1004 Gen Fund (UGF) 24.9											
	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Transfer to Ketchikan Regional Youth Facility to Align Personal Services within Vacancy Factor Guidelines											
		1004 Gen Fund (UGF) -24.0											
	TrOut	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Transfer to Mat-Su Youth Facility for Meals											
		1004 Gen Fund (UGF) -33.2											
L	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
		1004 Gen Fund (UGF) -24.9											
	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2015 Health Insurance and Working Reserve Rate Reductions											
		1004 Gen Fund (UGF) -9.4											
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2015 Salary Increases											
		1004 Gen Fund (UGF) 30.2											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
		Delete Long-Term Vacant Position (06-N1402)											
	TrOut	-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0	
		Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation											
		1004 Gen Fund (UGF) -153.0											
		* Allocation Total *	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
Ketchikan Regional Youth Facility													
	ConfCom	1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2	
		FY14 Conference Committee											
		1002 Fed Rcpts (Fed) 2.0											
		1004 Gen Fund (UGF) 1,816.4											
		1007 I/A Rcpts (Other) 28.5											
L	ATrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
		1004 Gen Fund (UGF) 14.5											
	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Transfer from the Johnson Youth Center Component to Align Personal Services within Vacancy Factor Guidelines											
		1004 Gen Fund (UGF) 24.0											
L	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
		1004 Gen Fund (UGF) -14.5											

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Ketchikan Regional Youth Facility (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY2015 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Change Full-Time Juvenile Justice Officer (06-4807) to a Part-Time Nurse to Address Nursing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
1004 Gen Fund (UGF)		-13.8										
* Allocation Total *		1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
Probation Services												
FY14 Conference Committee	ConfCom	16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
1002 Fed Rcpts (Fed)		579.4										
1004 Gen Fund (UGF)		14,813.6										
1007 I/A Rcpts (Other)		150.3										
1037 GF/MH (UGF)		332.1										
1092 MHTAAR (Other)		341.5										
1108 Stat Desig (Other)		23.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		99.6										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.0										
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-23.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-99.6										
1037 GF/MH (UGF)		-1.6										
1092 MHTAAR (Other)		-1.0										
Reverse FY2014 MH Trust Recommendation	OTI	-341.5	-266.5	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-341.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-38.1										
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.7										
1092 MHTAAR (Other)		-0.8										
FY2015 Salary Increases	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		113.2										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		2.1										
1092 MHTAAR (Other)		2.0										
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	TrOut	-300.0	0.0	0.0	-150.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Reduce Expenditure Level	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		154.7										
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		112.8										
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	-130.8	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0	0
1004 Gen Fund (UGF)		-130.8										
* Allocation Total *		15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
Delinquency Prevention												
FY14 Conference Committee	ConfCom	1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		225.0										
1108 Stat Desig (Other)		30.0										
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District	TrOut	-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										
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		10.0										
* Allocation Total *		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY14 Conference Committee	ConfCom	529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund (UGF)		529.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

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Juvenile Justice (continued)												
Youth Courts (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.3	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2015 Salary Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
Juvenile Justice Health Care												
Transfer funding budgeted for health care costs from various DJJ allocations	TrIn	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.4										
* Allocation Total *		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
** Appropriation Total **		58,824.7	49,754.4	468.5	4,380.8	2,007.6	22.9	2,190.5	0.0	478	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY14 Conference Committee	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										
* Allocation Total *		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
Adult Public Assistance												
FY14 Conference Committee	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		61,808.9										
1007 I/A Rcpts (Other)		4,710.8										
* Allocation Total *		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
Child Care Benefits												
FY14 Conference Committee	ConfCom	47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,721.5										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		0.8										
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Child Care Benefits (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1212 Stimulus09 (Fed)	-0.8										
	1002 Fed Rcpts (Fed)		-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions	-24.9										
	1002 Fed Rcpts (Fed)	-10.3										
	FY2015 Salary Increases		30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	30.0										
	* Allocation Total *	47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
General Relief Assistance												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
	* Allocation Total *	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
Tribal Assistance Programs												
	FY14 Conference Committee											
	1003 G/F Match (UGF)	13,960.3	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
	1007 I/A Rcpts (Other)	727.9										
	Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth		0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	250.0										
	Increase Tribal Assistance Funding		0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	1003 G/F Match (UGF)	1,000.0										
	CC: Reduce Portion of the Tribal Assistance Funding Increment		0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1003 G/F Match (UGF)	-500.0										
	* Allocation Total *	15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
Senior Benefits Payment Program												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF)		-1.2										
FY2015 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Transfer from Public Assistance Field Services to Align Work Flow	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY14 Conference Committee	ConfCom	17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
1050 PFD Fund (DGF)		17,474.7										
Permanent Fund Dividend Hold Harmless Program Growth	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1050 PFD Fund (DGF)		250.0										
* Allocation Total *		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
Energy Assistance Program												
FY14 Conference Committee	ConfCom	26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		13,099.3										
1004 Gen Fund (UGF)		13,667.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		2.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-0.5										
FY2015 Salary Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		1.9										
Transfer from Public Assistance Field Services to Align Work Flow	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.0										
Decrement portion of the UGF in the Alaska Heating Assistance Program	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										
CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Public Assistance (continued)													
Energy Assistance Program (continued)													
CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts (continued)													
		1002 Fed Rcpts (Fed)	1,000.0										
		1004 Gen Fund (UGF)	1,000.0										
		* Allocation Total *	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
Public Assistance Administration													
	ConfCom	FY14 Conference Committee	5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
		1002 Fed Rcpts (Fed)	2,797.4										
		1003 G/F Match (UGF)	1,238.9										
		1004 Gen Fund (UGF)	514.5										
		1005 GF/Prgm (DGF)	168.0										
		1037 GF/MH (UGF)	13.2										
		1061 CIP Rcpts (Other)	659.0										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	5.3										
		1003 G/F Match (UGF)	4.5										
		1004 Gen Fund (UGF)	0.2										
		1061 CIP Rcpts (Other)	4.4										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	7.2										
		1003 G/F Match (UGF)	5.6										
		1004 Gen Fund (UGF)	1.8										
L	CarryFwd	ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	0.7										
	TrIn	Transfer Administrative Assistant II (07-5985) from Field Services for Service Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	OTI	Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	-0.7										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-7.2										
		1003 G/F Match (UGF)	-5.6										
		1004 Gen Fund (UGF)	-1.8										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-5.7										
		1003 G/F Match (UGF)	-3.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1004 Gen Fund (UGF)		-1.7										
1061 CIP Rcpts (Other)		-2.0										
FY2015 Salary Increases	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 G/F Match (UGF)		9.1										
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (Other)		4.3										
Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		130.0										
* Allocation Total *		5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
Public Assistance Field Services												
FY14 Conference Committee	ConfCom	40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
1002 Fed Rcpts (Fed)		21,062.2										
1003 G/F Match (UGF)		15,663.0										
1004 Gen Fund (UGF)		3,466.6										
1007 I/A Rcpts (Other)		642.8										
1108 Stat Desig (Other)		141.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		182.4										
1003 G/F Match (UGF)		138.0										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		4.0										
1108 Stat Desig (Other)		1.2										
Transfer from Work Services for Alaska Department of Labor and Workforce Development Transferred Positions	TrIn	1,950.0	1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,560.0										
1003 G/F Match (UGF)		390.0										
Transfer Program Coordinator (07-5031) to Work Services & Administrative Assistant (07-5985) to Public Assistance Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-355.5	-355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-182.4										
1003 G/F Match (UGF)		-138.0										
1004 Gen Fund (UGF)		-29.9										
1007 I/A Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-93.8	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1003 G/F Match (UGF)		-35.7										
1004 Gen Fund (UGF)		-7.8										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.1										
FY2015 Salary Increases	SalAdj	299.4	299.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.7										
1003 G/F Match (UGF)		114.1										
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		0.5										
Transfer to Energy Assistance and Senior Benefits to Align Work Flow	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-60.0										
1004 Gen Fund (UGF)		-10.0										
Delete Long-Term Vacant Position (07-5733)	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-99.7										
Reduce Expenditure Level	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.0										
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
Fraud Investigation												
FY14 Conference Committee	ConfCom	2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,166.1										
1003 G/F Match (UGF)		894.7										
1004 Gen Fund (UGF)		46.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		6.5										
1004 Gen Fund (UGF)		0.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1003 G/F Match (UGF)		-6.5										
1004 Gen Fund (UGF)		-0.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.1										
FY2015 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
FY2015 Salary Increases (continued)												
		1002 Fed Rcpts (Fed)	7.4									
		1003 G/F Match (UGF)	6.4									
		1004 Gen Fund (UGF)	0.2									
		* Allocation Total *	2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	16	0	0
Quality Control												
	ConfCom	FY14 Conference Committee	2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	16	0	1
		1002 Fed Rcpts (Fed)	1,010.0									
		1003 G/F Match (UGF)	1,020.7									
		1004 Gen Fund (UGF)	25.1									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.2									
		1003 G/F Match (UGF)	6.2									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-6.2									
		1003 G/F Match (UGF)	-6.2									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.4									
		1003 G/F Match (UGF)	-2.4									
	SalAdj	FY2015 Salary Increases	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	7.5									
		1003 G/F Match (UGF)	7.5									
	PosAdj	Delete Expired Eligibility Quality Control Technician I (06-N12001)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		* Allocation Total *	2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	16	0	0
Work Services												
	ConfCom	FY14 Conference Committee	15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	12	0	0
		1002 Fed Rcpts (Fed)	13,063.3									
		1003 G/F Match (UGF)	1,731.4									
		1004 Gen Fund (UGF)	1,099.9									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.2									
		1003 G/F Match (UGF)	1.0									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	TrIn	Transfer Program Coordinator II (07-5031) from Field Services for Service Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services (continued)												
Transfer to Field Services for Alaska Department of Labor and Workforce Development Transferred Positions	TrOut	-1,950.0	0.0	0.0	-1,950.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,560.0										
1003 G/F Match (UGF)		-390.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1003 G/F Match (UGF)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-1.1										
FY2015 Salary Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
Women, Infants and Children												
FY14 Conference Committee	ConfCom	28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,588.7										
1003 G/F Match (UGF)		31.5										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		47.2										
1061 CIP Rcpts (Other)		338.4										
1108 Stat Desig (Other)		4,397.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1061 CIP Rcpts (Other)		7.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	933.8	0.9	-40.2	885.8	-70.7	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		933.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1007 I/A Rcpts (Other)		-0.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		-0.5										
L	1061 CIP Rcpts (Other)		-0.9	40.2	-885.8	70.7	-158.0	0.0	0.0	0	0	0
	Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	-933.8										
	1212 Stimulus09 (Fed)	-933.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-3.7										
	1007 I/A Rcpts (Other)	-0.1										
	1061 CIP Rcpts (Other)	-0.6										
	FY2015 Salary Increases	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	10.2										
	1003 G/F Match (UGF)	0.1										
	1007 I/A Rcpts (Other)	0.3										
	1061 CIP Rcpts (Other)	1.2										
	Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	346.5										
	1061 CIP Rcpts (Other)	-346.5										
	* Allocation Total *	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
	** Appropriation Total **	331,277.1	51,374.0	867.1	19,157.1	21,102.8	0.0	238,776.1	0.0	557	8	0
Public Health												
Health Planning and Systems Development												
	FY14 Conference Committee	8,153.7	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
	1002 Fed Rcpts (Fed)	2,194.5										
	1003 G/F Match (UGF)	333.6										
	1004 Gen Fund (UGF)	2,610.1										
	1005 GF/Prgm (DGF)	678.7										
	1007 I/A Rcpts (Other)	300.0										
	1037 GF/MH (UGF)	561.5										
	1061 CIP Rcpts (Other)	65.0										
	1092 MHTAAR (Other)	200.0										
	1108 Stat Desig (Other)	1,210.3										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	3.0										
	1004 Gen Fund (UGF)	3.0										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.7										
1037 GF/MH (UGF)		1.6										
Transfer Health Program Manager III (06-1541) from Chronic Disease Prevention and Health Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist I (06-1835) to Public Health Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-210.6	0.0	0.0	-210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-210.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-4.7										
1037 GF/MH (UGF)		-1.6										
Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	OTI	-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 1383.07 Loan Repayment (FY14-FY15)	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.6										
FY2015 Salary Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		0.1										
1108 Stat Desig (Other)		1.8										
Replace Uncollectible Program Receipts to Support Existing Health Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1108 Stat Desig (Other)		-400.0										
Delete Long-Term Vacant Positions (06-N004, 06-N1068)	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match (UGF)		-55.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
Delete Long-Term Vacant Positions (06-N004, 06-N1068) (continued)												
1004 Gen Fund (UGF)		-55.9										
Reduce Expenditure Level	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
MH Trust: Cont - Scorecard Update (FY15-FY17)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	Inc	615.5	0.0	0.0	615.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		615.5										
Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	Inc	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		370.0										
* Allocation Total *		7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
Nursing												
FY14 Conference Committee	ConfCom	33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		25,447.9										
1005 GF/Prgm (DGF)		419.1										
1007 I/A Rcpts (Other)		878.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.7										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.7										
Change Health Practitioner I (06-1212) from Part-Time to a Full-Time Public Health Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-48.6	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
Transfer to Public Health Laboratories for Laboratory Testing	TrOut	-350.0	0.0	-150.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
FY2015 Salary Increases	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.1										
1005 GF/Prgm (DGF)		3.4										
1007 I/A Rcpts (Other)		2.0										
Reduce Expenditure Level	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.8										
* Allocation Total *		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
Women, Children and Family Health												
FY14 Conference Committee	ConfCom	12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
1002 Fed Rcpts (Fed)		7,253.3										
1003 G/F Match (UGF)		394.7										
1004 Gen Fund (UGF)		1,712.1										
1005 GF/Prgm (DGF)		1,209.2										
1007 I/A Rcpts (Other)		810.4										
1037 GF/MH (UGF)		789.4										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		1.2										
Transfer an Investigator I (06-2048) from State Medical Examiner's Office to Implement the Rape Prevention Grant	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Chronic Disease Prevention for the Rape Prevention and Education Federal Grant	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-145.8	0.0	0.0	-145.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.5										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-8.9										
1005 GF/Prgm (DGF)		-3.9										
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-1.2										
Reverse FY2014 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.0										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-3.2										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-0.4										
1037 GF/MH (UGF)		-0.3										
FY2015 Salary Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		1.0										
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	TrIn	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										
Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5										
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Increase Funding for School Nursing/School Health	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										
CC: Replace UGF for the School Nursing/School Health increment with Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
Public Health Administrative Services												
FY14 Conference Committee	ConfCom	2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		552.4										
1003 G/F Match (UGF)		98.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
FY14 Conference Committee (continued)												
		1004 Gen Fund (UGF)	1,131.5									
		1007 I/A Rcpts (Other)	279.7									
		1108 Stat Desig (Other)	126.2									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.4									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.2									
		1004 Gen Fund (UGF)	5.5									
		1007 I/A Rcpts (Other)	0.5									
	TrIn	Transfer a Public Health Specialist I (06-1835) from Health Planning and Systems Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	-97.2	0.0	0.0	-97.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-97.2									
	TrOut	Transfer to Public Health Laboratories for Laboratory Testing	-89.0	0.0	-50.0	-15.2	0.0	-23.8	0.0	0	0	0
		1108 Stat Desig (Other)	-89.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1.2									
		1004 Gen Fund (UGF)	-5.5									
		1007 I/A Rcpts (Other)	-0.5									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1.8									
		1004 Gen Fund (UGF)	-3.1									
		1007 I/A Rcpts (Other)	-0.7									
	SalAdj	FY2015 Salary Increases	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3.6									
		1004 Gen Fund (UGF)	8.3									
		1007 I/A Rcpts (Other)	1.6									
	Dec	Delete Long-Term Vacant Position (06-1813)	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1002 Fed Rcpts (Fed)	-91.6									
		* Allocation Total *	1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	15	0	0
Emergency Programs												
	ConfCom	FY14 Conference Committee	8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0
		1002 Fed Rcpts (Fed)	7,053.7									
		1003 G/F Match (UGF)	181.8									
		1004 Gen Fund (UGF)	732.4									
		1005 GF/Prgm (DGF)	67.3									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Programs (continued)												
FY14 Conference Committee (continued)												
		151.3										
		68.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	7.3										
	1003 G/F Match (UGF)	2.1										
	1004 Gen Fund (UGF)	2.0										
	Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	-421.2	0.0	0.0	-421.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-421.2										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-7.3										
	1003 G/F Match (UGF)	-2.1										
	1004 Gen Fund (UGF)	-2.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-5.0										
	1003 G/F Match (UGF)	-0.4										
	1004 Gen Fund (UGF)	-0.8										
	FY2015 Salary Increases	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	14.5										
	1003 G/F Match (UGF)	1.3										
	1004 Gen Fund (UGF)	2.6										
	Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
	1003 G/F Match (UGF)	3,385.8										
	Delete Long-Term Vacant Position (06-1658)	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts (Fed)	-105.3										
	* Allocation Total *	11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
Chronic Disease Prevention and Health Promotion												
	FY14 Conference Committee	10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
	1002 Fed Rcpts (Fed)	6,727.2										
	1003 G/F Match (UGF)	50.0										
	1004 Gen Fund (UGF)	2,129.6										
	1007 I/A Rcpts (Other)	226.7										
	1061 CIP Rcpts (Other)	89.0										
	1108 Stat Desig (Other)	357.8										
	1168 Tob ED/CES (DGF)	1,376.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		1.2										
1168 Tob ED/CES (DGF)		5.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for the Obesity Program	LIT	0.0	0.0	-137.3	-36.3	-600.0	0.0	773.6	0.0	0	0	0
Transfer from Multiple Components for the Obesity Program	TrIn	1,344.6	0.0	0.0	705.6	0.0	0.0	639.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,344.6										
Transfer Health Program Manager III (06-1541) to Health Planning and Systems Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Women, Children, and Family Health for the Rape Prevention and Education Federal Grant	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-11.5										
1007 I/A Rcpts (Other)		-1.2										
1168 Tob ED/CES (DGF)		-5.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.6										
FY2015 Salary Increases	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		1.0										
1168 Tob ED/CES (DGF)		5.8										
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	TrIn	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		7,816.9										
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1108 Stat Desig (Other)		-200.0										
Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5										
Decrement funding for the Play Every Day Campaign	Dec	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-720.0										
L Sec 34f, SB119 - Add funding for the Play Every Day Campaign	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Sec 34f, SB119 - Add funding for the Play Every Day Campaign (continued)												
1004 Gen Fund (UGF)		500.0										
CC: Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-400.0										
* Allocation Total *		19,362.0	4,810.6	375.0	7,492.4	86.0	0.0	6,598.0	0.0	43	0	0
Epidemiology												
FY14 Conference Committee	ConfCom	18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
1002 Fed Rcpts (Fed)		8,360.0										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		7,471.5										
1007 I/A Rcpts (Other)		484.3										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,206.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.4										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		9.9										
Delete Expired Public Health Specialist II (06-N12055) Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	PosAdj TrOut	0.0 -356.4	0.0 0.0	0.0 0.0	0.0 -356.4	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	-1 0
1004 Gen Fund (UGF)		-356.4										
Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))	OTI	-20.1	-15.0	-1.4	-3.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	OTI	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-360.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.4										
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-9.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-0.4										
FY2015 Salary Increases	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.7										
1004 Gen Fund (UGF)		18.1										
1007 I/A Rcpts (Other)		1.0										
Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	TrIn	500.0	0.0	0.0	0.0	300.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1108 Stat Desig (Other)		-500.0										
Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5										
Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		360.0										
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	Dec	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-360.0										
Ch. 30, SLA 2014 (SB 169) IMMUNIZATION PROGRAM; VACCINE ASSESSMENTS	FisNot	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1238 VaccAssess (DGF)		22,488.6										
* Allocation Total *		36,665.9	6,654.8	378.0	2,873.6	25,057.5	288.5	1,363.5	50.0	58	0	0
Bureau of Vital Statistics												
FY14 Conference Committee	ConfCom	3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		530.7										
1004 Gen Fund (UGF)		155.4										
1005 GF/Prgm (DGF)		2,320.4										
1007 I/A Rcpts (Other)		224.3										
1061 CIP Rcpts (Other)		150.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		17.1										
1007 I/A Rcpts (Other)		0.5										
Align Authority for Building Leases and Software Licensing	LIT	0.0	0.0	-16.2	31.2	-1.0	-14.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
	Transfer an Office Assistant I (06-1950) to Alaska Pioneer Homes, Alaska Pioneer Homes Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-1.0									
	1005 GF/Prgm (DGF)		-17.1									
	1007 I/A Rcpts (Other)		-0.5									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-0.3									
	1004 Gen Fund (UGF)		-0.6									
	1005 GF/Prgm (DGF)		-5.6									
	1007 I/A Rcpts (Other)		-0.1									
	FY2015 Salary Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.9									
	1004 Gen Fund (UGF)		1.3									
	1005 GF/Prgm (DGF)		15.4									
	1007 I/A Rcpts (Other)		0.3									
	Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-93.5									
	* Allocation Total *		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	27	0	0
Emergency Medical Services Grants												
	FY14 Conference Committee	ConfCom	3,385.8	0.0	0.0	565.2	0.0	2,820.6	0.0	0	0	0
	1004 Gen Fund (UGF)		3,385.8									
	Align Authority to Provide Emergency Medical Services Grants	LIT	0.0	0.0	0.0	-565.2	0.0	565.2	0.0	0	0	0
	Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency	TrOut	-3,385.8	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-3,385.8									
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner												
	FY14 Conference Committee	ConfCom	3,195.9	2,316.5	44.2	706.3	128.9	0.0	0.0	20	0	0
	1004 Gen Fund (UGF)		3,100.9									
	1005 GF/Prgm (DGF)		20.0									
	1007 I/A Rcpts (Other)		75.0									
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.4									
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		11.4									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.4										
	Sa1Adj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.0										
	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.6										
		3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
	ConfCom	6,652.4	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
		1,548.8										
		97.8										
		4,491.4										
		121.4										
		200.0										
		193.0										
	FisNot14	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
L	ATrIn	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.1										
		26.9										
		0.2										
	LIT	0.0	0.0	-100.0	402.3	-154.4	-147.9	0.0	0.0	0	0	0
	TrIn	350.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
		350.0										
	TrIn	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
		89.0										
	TrOut	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
		-64.8										
L	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.1										
		-26.9										
		-0.2										

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		-10.2										
1005 GF/Prgm (DGF)		-0.3										
FY2015 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1004 Gen Fund (UGF)		30.9										
1005 GF/Prgm (DGF)		0.7										
Delete College Intern II (06-IN1005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1002 Fed Rcpts (Fed)		-92.9										
1004 Gen Fund (UGF)		-289.6										
* Allocation Total *		6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
Tobacco Prevention and Control												
FY14 Conference Committee	ConfCom	7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
1168 Tob ED/CES (DGF)		7,816.9										
Align Authority to Reflect Larger Grants for the Tobacco Prevention and Control Program	LIT	0.0	0.0	0.0	-774.2	0.0	0.0	774.2	0.0	0	0	0
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-7,816.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants												
FY14 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
Decrement funding for Community Health Aide Training and Supervision Grants	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										
CC: Restore portion of the Community Health Aide Training and Supervision Grants Decrement	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		500.0										
* Allocation Total *		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
** Appropriation Total **		138,633.7	54,640.1	2,626.2	29,313.1	27,405.8	339.5	24,259.0	50.0	481	7	3
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY14 Conference Committee	ConfCom	20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed)		10,188.3										
1003 G/F Match (UGF)		5,756.2										
1004 Gen Fund (UGF)		1,252.0										
1007 I/A Rcpts (Other)		103.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY14 Conference Committee (continued)												
		1037 GF/MH (UGF)	2,931.0									
		1092 MHTAAR (Other)	277.1									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.6									
		1003 G/F Match (UGF)	0.4									
		1037 GF/MH (UGF)	0.4									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	58.1									
		1003 G/F Match (UGF)	32.3									
		1004 Gen Fund (UGF)	10.8									
		1037 GF/MH (UGF)	14.1									
		1092 MHTAAR (Other)	1.2									
	TrIn	Transfer from Community Developmental Disabilities Grants for Client Support Services	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	47.9									
	TrIn	Transfer from the Governor's Council on Disabilities and Special Education for Elder Abuse Prevention	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-58.1									
		1003 G/F Match (UGF)	-32.3									
		1004 Gen Fund (UGF)	-10.8									
		1037 GF/MH (UGF)	-14.1									
		1092 MHTAAR (Other)	-1.2									
	OTI	Reverse FY2014 MH Trust Recommendation	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-137.1									
	OTI	Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	-140.0	-111.6	-21.6	-6.5	-0.3	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-140.0									
	IncT	MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)	141.8	113.4	21.6	6.5	0.3	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	141.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-46.7	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-23.7									
		1003 G/F Match (UGF)	-11.1									
		1004 Gen Fund (UGF)	-2.8									
		1037 GF/MH (UGF)	-8.8									
		1092 MHTAAR (Other)	-0.3									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2015 Salary Increases	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.4										
1003 G/F Match (UGF)		32.5										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		23.5										
1092 MHTAAR (Other)		0.9										
Reduce Expenditure Level	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-288.6										
MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Brain Injury Pgm Research Analyst & Registry Support												
1092 MHTAAR (Other)		136.5										
* Allocation Total *		20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
General Relief/Temporary Assisted Living												
FY14 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants												
FY14 Conference Committee	ConfCom	15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		4,803.0										
1037 GF/MH (UGF)		4,141.6										
1092 MHTAAR (Other)		125.0										
Reverse FY2014 MH Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Add funding for the Nutrition, Transportation and Support Services Grant Program	Inc	545.0	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.0										
1037 GF/MH (UGF)		200.0										
* Allocation Total *		16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
Community Developmental Disabilities Grants												
FY14 Conference Committee	ConfCom	14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,510.8										
1007 I/A Rcpts (Other)		563.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		250.3										
Transfer to the Governor's Council on Disabilities and Special Education for Job Skills Training	TrOut	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants (continued)												
Transfer to Senior and Disabilities Services Administration for Client Support Services	TrOut	-47.9	0.0	0.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.9										
Reverse FY2014 MH Trust Recommendation	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	-250.3	0.0	0	0	0
1092 MHTAAR (Other)		-250.3										
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)		250.3										
* Allocation Total *		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
Senior Residential Services												
FY14 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
* Allocation Total *		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Commission on Aging												
FY14 Conference Committee	ConfCom	550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		49.0										
1007 I/A Rcpts (Other)		356.2										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		115.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.0										
1092 MHTAAR (Other)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-2.0										
1092 MHTAAR (Other)		-1.0										
Reverse FY2014 MH Trust Recommendation	OTI	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
1092 MHTAAR (Other)		-0.3										
FY2015 Salary Increases	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		3.0										
1092 MHTAAR (Other)		0.9										
Reduce Expenditure Level	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		116.2										
* Allocation Total *		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY14 Conference Committee	ConfCom	3,095.2	917.9	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
1002 Fed Rcpts (Fed)		1,759.2										
1007 I/A Rcpts (Other)		467.9										
1037 GF/MH (UGF)		322.0										
1092 MHTAAR (Other)		546.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
Align Authority for the Increase Employment of People with Disabilities Program	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
Transfer from the Community Developmental Disabilities Grants for Job Skills Training	TrIn	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.1										
Transfer to Senior and Disabilities Services Administration for Elder Abuse Prevention	TrOut	-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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1007 I/A Rcpts (Other)		-2.1										
1092 MHTAAR (Other)		-1.0										
Reverse FY2014 MH Trust Recommendation	OTI	-396.1	-121.1	-19.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-396.1										
Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1007 I/A Rcpts (Other)		-0.7										
1092 MHTAAR (Other)		-0.3										
FY2015 Salary Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1007 I/A Rcpts (Other)		2.4										
1092 MHTAAR (Other)		1.0										
Delete Long-Term Vacant Position (06-IN0900)	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed)		-27.9										
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	IncT	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		122.1										
MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Benef Employment - Disability Employment Initiative	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Benef Employment- Disability Employment Initiative	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
* Allocation Total *		2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
** Appropriation Total **		63,445.0	16,955.2	1,098.8	5,394.5	756.8	87.8	39,151.9	0.0	162	1	7
Departmental Support Services												
Performance Bonuses												
FY14 Conference Committee	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed)		6,000.0										
Align Authority to Reflect Anticipated Services Costs	LIT	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	0	0	0
* Allocation Total *		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs												
FY14 Conference Committee	ConfCom	1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,014.1										
1004 Gen Fund (UGF)		406.8										
1007 I/A Rcpts (Other)		385.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs (continued)													
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.8										
	1004 Gen Fund (UGF)		3.2										
	1007 I/A Rcpts (Other)		3.4										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-4.8										
	1004 Gen Fund (UGF)		-3.2										
	1007 I/A Rcpts (Other)		-3.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-2.1										
	1004 Gen Fund (UGF)		-1.2										
	1007 I/A Rcpts (Other)		-1.0										
	FY2015 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		6.0										
	1004 Gen Fund (UGF)		3.4										
	1007 I/A Rcpts (Other)		3.1										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
	Align Authority for Travel and Specialized Equipment	LIT	0.0	0.0	87.4	-187.4	100.0	0.0	0.0	0.0	0	0	0
	Transfer from HSS State Facilities Rent for Outside Vendor Contracts	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		350.0										
	Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-200.0										
	1007 I/A Rcpts (Other)		125.0										
	1061 CIP Rcpts (Other)		75.0										
	* Allocation Total *		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit													
	FY14 Conference Committee	ConfCom	1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
	1002 Fed Rcpts (Fed)		615.8										
	1003 G/F Match (UGF)		471.6										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		2.1										
	1003 G/F Match (UGF)		2.1										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-1.4										
FY2015 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 G/F Match (UGF)		3.8										
Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
* Allocation Total *		1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
Agency-wide Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-468.3										
* Allocation Total *		-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY14 Conference Committee	ConfCom	3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed)		791.4										
1003 G/F Match (UGF)		870.8										
1004 Gen Fund (UGF)		621.4										
1007 I/A Rcpts (Other)		650.1										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		193.0										
1108 Stat Desig (Other)		204.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		20.2										
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		1.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		2.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1.1										
	1003 G/F Match (UGF)	-0.8										
	1004 Gen Fund (UGF)	-2.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-2.6										
	1003 G/F Match (UGF)	-2.4										
	1004 Gen Fund (UGF)	-2.0										
	1007 I/A Rcpts (Other)	-1.2										
	1061 CIP Rcpts (Other)	-0.6										
	FY2015 Salary Increases	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	6.7										
	1003 G/F Match (UGF)	5.9										
	1004 Gen Fund (UGF)	5.5										
	1007 I/A Rcpts (Other)	1.1										
	1061 CIP Rcpts (Other)	1.5										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Support Increased Facility Lease Costs	0.0	0.0	-25.0	18.0	7.8	-0.8	0.0	0.0	0	0	0
	Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-204.8										
	Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	175.0										
	* Allocation Total *	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
Assessment and Planning												
	FY14 Conference Committee	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	125.0										
	1003 G/F Match (UGF)	125.0										
	* Allocation Total *	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
	FY14 Conference Committee	13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
	1002 Fed Rcpts (Fed)	4,762.9										
	1003 G/F Match (UGF)	586.2										
	1004 Gen Fund (UGF)	7,298.8										
	1007 I/A Rcpts (Other)	1,156.4										
	1061 CIP Rcpts (Other)	60.8										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	7.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		17.9										
		1.6										
L	ATrIn	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment												
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013												
(HB66)												
		17.1										
		39.6										
		0.3										
	LIT	0.0	-139.4	0.0	139.4	0.0	0.0	0.0	0.0	0	0	0
L	OTI	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time												
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15												
SLA2013 (HB66)												
		-17.1										
		-39.6										
		-0.3										
	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate												
Reductions												
		-8.3										
		-19.4										
		-4.4										
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		23.4										
		54.1										
		9.5										
	LIT	0.0	199.2	0.0	-199.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Commodities Cost												
	TrOut	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Support												
Enterprise Technology Services' Computer Services												
		-575.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Operations Manager II (06-0052) to												
Information Technology Services Security Unit												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer College Intern I (02-IN1203) to Information Technology												
Services												
	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position (06-IN0926)												
		-9.9										
		-23.1										
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level												
		-54.5										
	FisNot	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
Ch. 83, SLA 2014 (SB 64) OMNIBUS												
CRIME/CORRECTIONS/RECIDIVISM BILL												
		30.3										
		70.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
* Allocation Total *			13,385.7	10,395.0	75.7	2,734.0	176.0	5.0	0.0	0.0	101	0	0
Facilities Management													
	FY14 Conference Committee	ConfCom	1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
	1002 Fed Rcpts (Fed)		3.2										
	1007 I/A Rcpts (Other)		175.3										
	1061 CIP Rcpts (Other)		1,200.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		6.2										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-28.7	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-6.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-3.1										
	FY2015 Salary Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		8.7										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
	Transfer to Information Technology Services for Special Project Reimbursable Services Agreements	TrOut	-107.4	0.0	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-107.4										
	Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-17.9										
	1061 CIP Rcpts (Other)		17.9										
* Allocation Total *			1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services													
	FY14 Conference Committee	ConfCom	19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
	1002 Fed Rcpts (Fed)		8,196.3										
	1004 Gen Fund (UGF)		10,166.4										
	1005 GF/Prgm (DGF)		2.8										
	1007 I/A Rcpts (Other)		1,116.0										
	1061 CIP Rcpts (Other)		186.5										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1.3										
	1004 Gen Fund (UGF)		2.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		1002 Fed Rcpts (Fed)	27.3									
		1004 Gen Fund (UGF)	56.3									
		1007 I/A Rcpts (Other)	2.4									
		1061 CIP Rcpts (Other)	1.0									
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-27.3									
		1004 Gen Fund (UGF)	-56.3									
		1007 I/A Rcpts (Other)	-2.4									
		1061 CIP Rcpts (Other)	-1.0									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-12.2									
		1004 Gen Fund (UGF)	-25.6									
		1007 I/A Rcpts (Other)	-1.5									
		1061 CIP Rcpts (Other)	-0.4									
	FY2015 Salary Increases	SalAdj	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	38.1									
		1004 Gen Fund (UGF)	79.7									
		1007 I/A Rcpts (Other)	4.4									
		1061 CIP Rcpts (Other)	1.5									
	Transfer from Facilities Management for Special Project Reimbursable Service Agreements	TrIn	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	107.4									
	Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services	TrIn	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	575.0									
	Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements	TrIn	204.8	0.0	0.0	204.8	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	204.8									
	Transfer Administrative Operations Manager II (06-0052) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer College Intern I (02-IN1203) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Transfer to HSS State Facilities Rent to Optimize Revenue Collections	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-800.0									
	Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-2.8									
		1061 CIP Rcpts (Other)	207.6									
		1108 Stat Desig (Other)	-204.8									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
Delete Long-Term Vacant Positions (06-0648, 06-1605)	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-71.8										
1004 Gen Fund (UGF)		-167.6										
Reduce Expenditure Level	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-384.3										
* Allocation Total *		19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
Facilities Maintenance												
FY14 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
* Allocation Total *		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY14 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
* Allocation Total *		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY14 Conference Committee	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,138.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
Transfer from Information Technology Services to Optimize Revenue Collections	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
Transfer to Public Affairs for Outside Vendor Contracts	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
* Allocation Total *		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		55,806.5	29,924.3	154.6	24,575.0	1,147.6	5.0	0.0	0.0	261	0	10
Human Services Community Matching Grant												
Human Services Community Matching Grant	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
FY14 Conference Committee		1,785.3										
1004 Gen Fund (UGF)		1,785.3										
* Allocation Total *		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
** Appropriation Total **		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15 Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

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Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY14 Conference Committee	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.9										
Align Authority to Reflect Anticipated Grants Costs	LIT	0.0	0.0	-14.5	-57.5	-17.3	0.0	89.3	0.0	0	0	0
Reduce Expenditure Level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
** Appropriation Total **		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY14 Conference Committee	ConfCom	198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		76,122.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
L Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
Align Authority for Reduction within Medicaid Services	Unalloc	-2,376.7	0.0	0.0	0.0	0.0	0.0	-2,376.7	0.0	0	0	0
1037 GF/MH (UGF)		-2,376.7										
L Reverse Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
Medicaid Services Growth Reduction	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 GF/MH (UGF)		-3,239.9										
* Allocation Total *		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
Children's Medicaid Services												
FY14 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		3,627.9										
Align Authority for Reduction within Medicaid Services	Unalloc	-1,648.7	0.0	0.0	0.0	0.0	0.0	-1,648.7	0.0	0	0	0
1037 GF/MH (UGF)		-1,648.7										
Medicaid Services Growth Reduction	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match (UGF)		-248.7										
* Allocation Total *		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY14 Conference Committee	ConfCom	16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		6,306.6										
1004 Gen Fund (UGF)		781.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
Align Authority for Reduction within Medicaid Services	Unalloc	-711.4	0.0	0.0	0.0	0.0	0.0	-711.4	0.0	0	0	0
1003 G/F Match (UGF)		-711.4										
Medicaid Services Growth	Inc	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
1003 G/F Match (UGF)		170.1										
* Allocation Total *		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
Health Care Medicaid Services												
FY14 Conference Committee	ConfCom	904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		564,462.0										
1003 G/F Match (UGF)		243,467.6										
1004 Gen Fund (UGF)		90,416.3										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
Align Authority for Reduction within Medicaid Services	Unalloc	-3,632.0	0.0	0.0	0.0	0.0	0.0	-3,632.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,632.0										
Medicaid Services Growth	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match (UGF)		7,962.0										
Decrement the projected costs for abortion services in FY15	Dec	-193.7	0.0	0.0	0.0	0.0	0.0	-193.7	0.0	0	0	0
1004 Gen Fund (UGF)		-193.7										
Decrement Prescription Database funding that is RSA'd to DCCED/CBPL	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-52.5										
1003 G/F Match (UGF)		-52.5										
* Allocation Total *		908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY14 Conference Committee	ConfCom	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		265,815.0										
1003 G/F Match (UGF)		190,224.2										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Medicaid Services Growth	Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match (UGF)		18,126.1										
* Allocation Total *		538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
Unallocated Reduction												
FY14 Conference Committee	ConfCom	-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										
Align Authority for Reduction within Medicaid Services	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,669,141.0	0.0	0.0	26,926.9	0.0	0.0	1,642,214.1	0.0	0	0	0
*** Agency Total ***		2,690,553.5	355,597.8	7,424.4	154,921.2	58,651.4	868.8	2,112,979.9	110.0	3501	60	101

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY14 Conference Committee	ConfCom	1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		726.0										
1007 I/A Rcpts (Other)		694.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		16.4										
Align Authority for Video Conferencing Fees and Services	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		5.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	-29.2	7.6	-6.9	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
Alaska Labor Relations Agency												
FY14 Conference Committee	ConfCom	589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		589.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Align Authority for Westlaw a Legal Reference Subscription	LIT	0.0	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
* Allocation Total *		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
Management Services												
FY14 Conference Committee	ConfCom	3,836.0	3,272.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,433.3										
1003 G/F Match (UGF)		213.6										
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		1,124.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		2.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	12.8										
	1003 G/F Match (UGF)	1.1										
	1007 I/A Rcpts (Other)	4.5										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-164.5	5.5	159.0	0.0	0.0	0.0	0.0	0	0	0
	Delete Long Term Vacant Administrative Assistant II (21-2048)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Core Services Offset to Leasing	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-65.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-12.8										
	1003 G/F Match (UGF)	-1.1										
	1007 I/A Rcpts (Other)	-4.5										
	FY2015 Salary Increases	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	18.5										
	1003 G/F Match (UGF)	1.5										
	1007 I/A Rcpts (Other)	6.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-7.0										
	1003 G/F Match (UGF)	-0.5										
	1007 I/A Rcpts (Other)	-2.3										
	Delete Vacant Procurement Specialist III (07-1401) and Student Intern II (07-?004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
	* Allocation Total *	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
Human Resources												
	FY14 Conference Committee	277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	277.1										
	Align Authority for Core Services	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.9										
	* Allocation Total *	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
Leasing												
	FY14 Conference Committee	3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3,827.8										
	Transfer Core Services Offset from Management Services	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	65.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Leasing (continued)													
* Allocation Total *			3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
	FY14 Conference Committee	ConfCom	8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
	1002 Fed Rcpts (Fed)		5,654.2										
	1004 Gen Fund (UGF)		538.8										
	1007 I/A Rcpts (Other)		1,961.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		12.7										
	1004 Gen Fund (UGF)		2.0										
	1007 I/A Rcpts (Other)		6.7										
	Change Micro/Network Spec I (21-2050) from Full-Time to Part-Time for True up to Actual	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-12.7										
	1004 Gen Fund (UGF)		-2.0										
	1007 I/A Rcpts (Other)		-6.7										
	FY2015 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		24.4										
	1004 Gen Fund (UGF)		2.7										
	1007 I/A Rcpts (Other)		13.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-8.2										
	1004 Gen Fund (UGF)		-0.8										
	1007 I/A Rcpts (Other)		-4.6										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
	Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts (Fed)		-113.3										
	1004 Gen Fund (UGF)		-13.8										
	1007 I/A Rcpts (Other)		-95.8										
* Allocation Total *			7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
Labor Market Information													
	FY14 Conference Committee	ConfCom	4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
	1002 Fed Rcpts (Fed)		1,599.0										
	1004 Gen Fund (UGF)		1,508.1										
	1007 I/A Rcpts (Other)		1,575.4										
	1108 Stat Desig (Other)		110.2										
	1157 Wrkrs Safe (DGF)		132.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		10.8										
1157 Wrkrs Safe (DGF)		1.0										
Align Authority for Travel and Lease Expenses	LIT	0.0	-88.2	10.0	78.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.1										
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-10.8										
1157 Wrkrs Safe (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		11.7										
1157 Wrkrs Safe (DGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-3.8										
1157 Wrkrs Safe (DGF)		-0.2										
Delete One Long Term Vacant Position (07-5226)	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.7										
1004 Gen Fund (UGF)		-55.7										
1007 I/A Rcpts (Other)		-6.2										
1157 Wrkrs Safe (DGF)		-6.2										
* Allocation Total *		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
** Appropriation Total **		22,813.9	13,349.4	199.1	9,041.7	178.7	45.0	0.0	0.0	119	1	1
Workers' Compensation												
Workers' Compensation												
FY14 Conference Committee	ConfCom	5,645.3	4,514.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,642.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1157 Wrkrs Safe (DGF)	38.1										
	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1157 Wrkrs Safe (DGF)	37.4										
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1157 Wrkrs Safe (DGF)	-12.5										
	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Ch. 63, SLA 2014 (HB 316) WORKERS' COMPENSATION MEDICAL FEES											
	1157 Wrkrs Safe (DGF)	62.0										
	FisNot	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
Workers' Compensation Appeals Commission												
	FY14 Conference Committee											
	1157 Wrkrs Safe (DGF)	581.7										
	ConfCom	581.7	370.6	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1157 Wrkrs Safe (DGF)	1.4										
	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1157 Wrkrs Safe (DGF)	2.0										
	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority for Personal Services											
	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1157 Wrkrs Safe (DGF)	-2.0										
	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1157 Wrkrs Safe (DGF)	2.5										
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1157 Wrkrs Safe (DGF)	-1.0										
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
	FY14 Conference Committee											
	1203 WCBenGF (DGF)	772.1										
	ConfCom	772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation Benefits Guaranty Fund (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		-0.2										
L Sec 18a, HB266 - Add'l money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
Second Injury Fund												
FY14 Conference Committee	ConfCom	4,005.5	203.4	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,005.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.4										
Align Authority for Personal Services	LIT	0.0	8.3	0.0	-1.3	-4.0	-3.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-1.4										
FY2015 Salary Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.6										
L Sec 18b, HB266 - Additional money as required to make benefit payments is appropriated from the Second Injury Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
Fishermen's Fund												
FY14 Conference Committee	ConfCom	1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,649.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Fishermen's Fund (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.3										
Align Authority for Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-2.3										
FY2015 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
L Sec 18c, HB266 - Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,758.7	5,470.5	155.8	1,538.1	185.1	19.4	5,389.8	0.0	58	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY14 Conference Committee	ConfCom	2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,882.9										
1007 I/A Rcpts (Other)		617.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-103.8	0.0	103.8	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Wage and Hour Technician (07-2070)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY2015 Salary Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-0.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
Mechanical Inspection												
FY14 Conference Committee	ConfCom	2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.3										
1007 I/A Rcpts (Other)		707.3										
1172 Bldg Safe (DGF)		2,103.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.8										
1172 Bldg Safe (DGF)		7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.8	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-1.8										
1172 Bldg Safe (DGF)		-7.0										
FY2015 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		5.1										
1172 Bldg Safe (DGF)		14.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-4.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.5	0.0	-18.9	-10.6	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
Occupational Safety and Health												
FY14 Conference Committee	ConfCom	6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY14 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	2,498.3									
		1003 G/F Match (UGF)	2,057.7									
		1004 Gen Fund (UGF)	3.0									
		1005 GF/Prgm (DGF)	12.6									
		1007 I/A Rcpts (Other)	309.4									
		1157 Wrkrs Safe (DGF)	1,194.0									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.7									
		1003 G/F Match (UGF)	3.5									
		1007 I/A Rcpts (Other)	1.4									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.1									
		1003 G/F Match (UGF)	6.1									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-122.7	0.0	122.7	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long Term Vacant Safety Compliance Officer (07-2082)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-6.1									
		1003 G/F Match (UGF)	-6.1									
	SalAdj	FY2015 Salary Increases	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	15.0									
		1003 G/F Match (UGF)	15.8									
		1007 I/A Rcpts (Other)	2.5									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-4.8									
		1003 G/F Match (UGF)	-5.0									
		1007 I/A Rcpts (Other)	-0.9									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	85.1	0.0	-85.1	0.0	0.0	0.0	0	0	0
	Dec	Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1002 Fed Rcpts (Fed)	-95.7									
		1003 G/F Match (UGF)	-95.6									
	Inc	Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	5.1									
		* Allocation Total *	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	38	0	0
	ConfCom	Alaska Safety Advisory Council FY14 Conference Committee	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Labor Standards and Safety (continued)													
Alaska Safety Advisory Council (continued)													
FY14 Conference Committee (continued)													
		1108 Stat Desig (Other)	125.8										
		* Allocation Total *	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0	0	0	
		** Appropriation Total **	11,510.8	8,244.5	486.4	2,554.1	225.8	0.0	0.0	82	0	0	
Employment Security													
Employment and Training Services													
	ConfCom	FY14 Conference Committee	27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
		1002 Fed Rcpts (Fed)	16,412.4										
		1003 G/F Match (UGF)	50.9										
		1004 Gen Fund (UGF)	307.0										
		1007 I/A Rcpts (Other)	9,702.7										
		1049 Trng Bldg (DGF)	662.6										
		1108 Stat Desig (Other)	40.0										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	7.4										
		1007 I/A Rcpts (Other)	4.6										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	77.1										
		1004 Gen Fund (UGF)	1.3										
		1007 I/A Rcpts (Other)	27.2										
		1049 Trng Bldg (DGF)	2.4										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-707.1	0.0	707.1	0.0	0.0	0.0	0	0	0	
	PosAdj	Delete Seven Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0	
	TrOut	Transfer Office Assistant (07-6002) to Unemployment Insurance for Appeals Unit Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	Transfer to Unemployment Insurance for Virtual Call Center	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-100.0										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-77.1										
		1004 Gen Fund (UGF)	-1.3										
		1007 I/A Rcpts (Other)	-27.2										
		1049 Trng Bldg (DGF)	-2.4										
	SalAdj	FY2015 Salary Increases	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	90.7										
		1004 Gen Fund (UGF)	0.7										
		1007 I/A Rcpts (Other)	35.6										
		1049 Trng Bldg (DGF)	2.4										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1002 Fed Rcpts (Fed)		-30.7										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-12.2										
1049 Trng Bldg (DGF)		-0.7										
Delete Four Vacant Positions (07-5911, 07-5002, 07-5304, and 21-3049)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete One Long Term Vacant Position (07-5948)	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.6										
Delete Uncollectible Receipt Authority	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Job Center Support	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		125.0										
* Allocation Total *		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
Unemployment Insurance												
FY14 Conference Committee	ConfCom	29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
1002 Fed Rcpts (Fed)		28,591.1										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		198.2										
1054 STEP (DGF)		402.9										
1151 VoTech Ed (DGF)		397.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.1										
1054 STEP (DGF)		2.4										
1151 VoTech Ed (DGF)		2.4										
Align Authority for Disaster Unemployment Assistance Claims	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	218.0	0.0	0.0	-218.0	0.0	0.0	0.0	0	0	0
Restore Two Appeal Referees in Support of Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Employment Security Specialist IBs (07-5711 and 07-6019) from Part-Time to Full-Time for True up to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Office Assistant (07-6002) from Employment and Training Services for Appeals Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Employment and Training Services for Virtual Call Center	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-168.5										
	1005 GF/Prgm (DGF)	-0.1										
	1007 I/A Rcpts (Other)	-1.1										
	1054 STEP (DGF)	-2.4										
	1151 VoTech Ed (DGF)	-2.4										
	FY2015 Salary Increases		166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	159.9										
	1007 I/A Rcpts (Other)	1.3										
	1054 STEP (DGF)	2.4										
	1151 VoTech Ed (DGF)	2.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-52.0										
	1007 I/A Rcpts (Other)	-0.5										
	1054 STEP (DGF)	-0.8										
	1151 VoTech Ed (DGF)	-0.8										
	Delete Two Vacant Nonpermanent Appeals Referee II Positions (07-N08003 and 07-08004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Delete Uncollectible Receipt Authority		0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,500.0										
	Reduce Alaska Technical and Vocational Education Program Administration		-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)	-0.7										
	* Allocation Total *	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
Adult Basic Education												
	FY14 Conference Committee		345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
	1002 Fed Rcpts (Fed)	1,261.5										
	1003 G/F Match (UGF)	2,148.6										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.5										
	1003 G/F Match (UGF)	2.5										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	9.3	0.0	25.0	0.0	0.0	-34.3	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.5										
	1003 G/F Match (UGF)	-2.5										
	FY2015 Salary Increases		3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.7										
	1003 G/F Match (UGF)	2.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Adult Basic Education (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.8										
Align Authority to Cover Personal Services Expenses	LIT	0.0	5.6	0.0	0.0	0.0	0.0	-5.6	0.0	0	0	0
* Allocation Total *		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
** Appropriation Total **		57,991.4	34,916.2	443.4	12,623.0	643.8	337.5	9,027.5	0.0	331	53	4
Business Partnerships												
Workforce Investment Board												
L FY14 Conference Committee	LangCC	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY14 Conference Committee	ConfCom	1,634.7	790.6	96.7	62.7	32.5	0.0	652.2	0.0	7	0	0
1004 Gen Fund (UGF)		1,041.7										
1007 I/A Rcpts (Other)		593.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		3.1										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	370.6	0.0	0.0	4.9	0.5	0.0	365.2	0.0	0	0	0
1004 Gen Fund (UGF)		370.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-3.1										
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015	OTI	-370.6	0.0	0.0	-4.9	-0.5	0.0	-365.2	0.0	0	0	0
1004 Gen Fund (UGF)		-370.6										
FY2015 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
Align Authority to Cover Anticipated Expenses	LIT	0.0	-56.1	0.0	56.1	0.0	0.0	0.0	0.0	0	0	0
Delete Gasline Training Program Administrator (07-T004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Business Partnerships (continued)													
Workforce Investment Board (continued)													
L	Reverse the FY14 Conference Committee Language LIT to Eliminate the Negative Language Line Item	LIT	0.0	0.0	0.0	-39.9	0.0	0.0	39.9	0.0	0	0	0
* Allocation Total *			1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
Business Services													
	FY14 Conference Committee	ConfCom	30,808.3	2,766.7	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
	1002 Fed Rcpts (Fed)		19,278.2										
	1004 Gen Fund (UGF)		2,822.6										
	1007 I/A Rcpts (Other)		558.1										
	1054 STEP (DGF)		8,012.6										
	1151 VoTech Ed (DGF)		136.8										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		5.2										
	1004 Gen Fund (UGF)		2.0										
	1054 STEP (DGF)		2.5										
	1151 VoTech Ed (DGF)		0.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		6.0										
	1004 Gen Fund (UGF)		3.8										
	1054 STEP (DGF)		4.2										
	1151 VoTech Ed (DGF)		0.3										
	Align Authority to Serve More Alaskans	LIT	0.0	-127.3	0.0	0.0	0.0	0.0	127.3	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-6.0										
	1004 Gen Fund (UGF)		-3.8										
	1054 STEP (DGF)		-4.2										
	1151 VoTech Ed (DGF)		-0.3										
	FY2015 Salary Increases	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		12.5										
	1004 Gen Fund (UGF)		3.2										
	1054 STEP (DGF)		6.2										
	1151 VoTech Ed (DGF)		1.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-4.6										
	1004 Gen Fund (UGF)		-1.1										
	1054 STEP (DGF)		-2.3										
	1151 VoTech Ed (DGF)		-0.4										
	Align Authority to Cover Anticipated Expenses	LIT	0.0	165.8	0.0	-165.8	0.0	0.0	0.0	0.0	0	0	0
	Delete Vacant Administrative Officer I (21-3064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
Delete One Long Term Vacant Position (07-5994)	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-85.0										
Reduce Uncollectible Receipt Authority	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,400.0										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.8										
Remove Alaska Youth First Program Grant Funding from the Base Budget	Dec	-2,391.7	0.0	0.0	0.0	0.0	0.0	-2,391.7	0.0	0	0	0
1004 Gen Fund (UGF)		-2,391.7										
Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
CC: Decrement to offset Alaska Works Partnership grant in the Rural App Outreach Grant allocation	Dec	-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 Total *		27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
Kotzebue Technical Center Operations Grant												
FY14 Conference Committee	ConfCom	1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		968.4										
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3										
* Allocation Total *		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY14 Conference Committee	ConfCom	517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		322.8										
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
* Allocation Total *		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant												
FY14 Conference Committee	ConfCom	968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
1151 VoTech Ed (DGF)		968.4										
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3										
* Allocation Total *		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY14 Conference Committee	ConfCom	722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Northwest Alaska Career and Technical Center (continued)												
FY14 Conference Committee (continued)												
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		322.8										
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
* Allocation Total *		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
Delta Career Advancement Center												
FY14 Conference Committee												
1151 VoTech Ed (DGF)	ConfCom	322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
* Allocation Total *		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
New Frontier Vocational Technical Center												
FY14 Conference Committee												
1151 VoTech Ed (DGF)	ConfCom	215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed (DGF)		2.1										
* Allocation Total *		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
Construction Academy Training												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
Rural Apprenticeship Outreach Operations Program Grant												
CC: Increment for Alaska Works Partnership grant that is offset by a decrement in Business Services												
1054 STEP (DGF)	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
* Allocation Total *		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Total **		36,433.2	3,204.0	212.3	2,351.6	123.1	0.0	30,542.2	0.0	31	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	1,417.5	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

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Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	7.1										
	Align Authority for Travel Plans and Replacement of Aging Office Equipment	0.0	-1.3	0.8	0.0	0.5	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-7.1										
	FY2015 Salary Increases	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	9.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-3.4										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
Client Services												
	FY14 Conference Committee	17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
	1002 Fed Rcpts (Fed)	12,346.7										
	1003 G/F Match (UGF)	4,533.9										
	1007 I/A Rcpts (Other)	5.0										
	1117 VocRehab F (Other)	325.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.2										
	1003 G/F Match (UGF)	0.1										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	49.7										
	1003 G/F Match (UGF)	22.5										
	Align Authority for Replacement of Aging Office Equipment	0.0	-6.3	-45.0	0.0	51.3	0.0	0.0	0.0	0	0	0
	Add Program Coordinator I (07-N14001) to Assist with Management Information System Changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-49.7										
	1003 G/F Match (UGF)	-22.5										
	FY2015 Salary Increases	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	50.7										
	1003 G/F Match (UGF)	23.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Client Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1003 G/F Match (UGF)		-7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	98.4	0.0	0.0	0.0	0.0	-98.4	0.0	0	0	0
Delete One Long Term Vacant Position (05-2054)	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.7										
1003 G/F Match (UGF)		-30.2										
* Allocation Total *		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
Independent Living Rehabilitation												
FY14 Conference Committee	ConfCom	1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		572.9										
1003 G/F Match (UGF)		58.4										
1004 Gen Fund (UGF)		1,179.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Align Authority to Serve More Alaskans	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2015 Salary Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
Disability Determination												
FY14 Conference Committee	ConfCom	5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		4,900.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		294.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1007 I/A Rcpts (Other)		1.2										
Align Authority for Client Medical Costs	LIT	0.0	-116.7	0.0	0.0	0.0	0.0	116.7	0.0	0	0	0
Delete Long Term Vacant Disability Adjudicator Associate I/II (07-7008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed)		-18.2										
1007 I/A Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1007 I/A Rcpts (Other)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
Special Projects												
FY14 Conference Committee	ConfCom	1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.6										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY2015 Salary Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
** Appropriation Total **		26,993.1	12,023.1	341.3	2,818.7	344.0	0.0	11,466.0	0.0	122	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY14 Conference Committee	ConfCom	14,085.6	8,026.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
1002 Fed Rcpts (Fed)		1,302.9										
1004 Gen Fund (UGF)		6,413.8										
1005 GF/Prgm (DGF)		2,600.8										
1007 I/A Rcpts (Other)		1,027.5										
1108 Stat Desig (Other)		900.0										
1151 VoTech Ed (DGF)		1,840.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Alaska State Employees Association One-Time												
Payment Sec22f Ch14 SLA2013 (HB65) and												
Sec12 Ch15 SLA2013 (HB66) (continued)												
		1007 I/A Rcpts (Other)	2.0									
		1151 VoTech Ed (DGF)	12.3									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-86.5	47.9	200.7	-82.5	10.0	-89.6	0.0	0	0
	PosAdj	Change Dormitory Attendant (05-8014) from Full-Time to Part-Time for True up to Actual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	PosAdj	Change Office Assistant I (05-8713) from Full-Time to Part-Time to Address Workload Changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
		1005 GF/Prgm (DGF)	-1.0									
		1007 I/A Rcpts (Other)	-2.0									
		1151 VoTech Ed (DGF)	-12.3									
	OTI	Reverse One-time Support for Alaska Vocational Technical Center Operational Costs	-200.0	-39.0	0.0	-77.0	-44.0	-40.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-200.0									
	OTI	Reverse Registered Nurse (RN) Program (FY13-FY15)	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-226.8									
		1005 GF/Prgm (DGF)	-100.0									
	SalAdj	FY2015 Salary Increases	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	1.9									
		1005 GF/Prgm (DGF)	4.0									
		1007 I/A Rcpts (Other)	1.4									
		1151 VoTech Ed (DGF)	10.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-22.3									
		1005 GF/Prgm (DGF)	-1.1									
		1007 I/A Rcpts (Other)	-1.6									
		1108 Stat Desig (Other)	-1.5									
		1151 VoTech Ed (DGF)	-3.8									
	LIT	Align Authority to Cover Core Services	0.0	4.0	-25.3	-41.4	47.7	15.0	0.0	0.0	0	0
	Dec	Alaska Technical and Vocational Education Formula Funding	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1151 VoTech Ed (DGF)	-0.6									
	Dec	Delete One Long Term Vacant Position (07-4578)	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1002 Fed Rcpts (Fed)	-44.7									
		1004 Gen Fund (UGF)	-51.5									
	IncT	Restore Registered Nurse (RN) Program (FY13-FY15)	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	226.8									
		1005 GF/Prgm (DGF)	100.0									
	Inc	Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center Salary													
Increases Reflected in AVTEC Facilities													
Maintenance (continued)													
		6.9											
L	Sec 18d, HB266 - Contributions to AVTEC in excess of the amount approp'd in Sec 1 are appropriated for AVTEC op costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	3/21 AMD: FY2015 Salary Increases												
	1004 Gen Fund (UGF)	26.1											
	1007 I/A Rcpts (Other)	1.7											
	1108 Stat Desig (Other)	2.8											
	* Allocation Total *	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5	
AVTEC Facilities Maintenance													
	FY14 Conference Committee	ConfCom	1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
	1007 I/A Rcpts (Other)	1,849.2											
	1061 CIP Rcpts (Other)	138.0											
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts (Other)	0.9											
	Align Authority for Services Expenses and to Comply with Vacancy Guidelines	LIT	0.0	1.8	-0.5	7.0	-8.3	0.0	0.0	0	0	0	
	Letter of Agreement Established the Maintenance Generalist On-Call Substitute (07-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	OTI	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts (Other)	-45.1											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts (Other)	-0.9											
	FY2015 Salary Increases												
	1007 I/A Rcpts (Other)	6.9											
	1061 CIP Rcpts (Other)	1.1											
	FY2015 Health Insurance and Working Reserve Rate Reductions												
	1007 I/A Rcpts (Other)	-1.9											
	1061 CIP Rcpts (Other)	-0.3											
	Align Authority to Cover Core Services	LIT	0.0	22.5	0.0	-32.8	3.3	7.0	0.0	0	0	0	
	Delete Building Management Specialist I (07-N13004) No Longer Needed for the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	Delete One Long Term Vacant Position (05-8548)												
	1007 I/A Rcpts (Other)	-88.8								-1	0	0	
	* Allocation Total *	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2	
	** Appropriation Total **	15,680.7	8,682.8	75.5	4,314.4	1,365.6	32.0	1,210.4	0.0	66	23	7	

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Reduction												
Agency Unallocated Reduction												
	Unalloc	-44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-44.4										
	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	22.2										
		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated												
Agencywide Unallocated												
	FsNot0th	926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
		926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
		926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
		185,086.3	85,890.5	1,891.6	35,241.6	3,066.1	433.9	58,562.6	0.0	809	77	14

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY14 Conference Committee	ConfCom	2,201.6	1,967.1	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,151.6										
1007 I/A Rcpts (Other)		50.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		1.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Transfer Attorney IV (03-1251) from Fourth Judicial District to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1006) to Fourth Judicial District to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (06-0517) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals/Special Litigation to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
FY2015 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.2										
Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
* Allocation Total *		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY14 Conference Committee	ConfCom	2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,891.3										
1108 Stat Desig (Other)		210.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	352.6	352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		51.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-195.1										
	1108 Stat Desig (Other)	-31.9										
	Transfer Law Office Assistant I (03-0118) to Administration and Support for New Case Management System Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5.1										
	FY2015 Salary Increases	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.5										
	1108 Stat Desig (Other)	1.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5.8										
	1108 Stat Desig (Other)	-0.7										
	Transfer from First Judicial District to Align Authority for Anticipated Fiscal Year Obligations	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	43.0										
	Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-20.0										
	Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	-50.0	0.0	-20.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-50.0										
	Delete Uncollectable Receipt Authority	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-82.3										
	* Allocation Total *	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
Third Judicial District: Anchorage												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	105.6										
	1004 Gen Fund (UGF)	7,705.2										
	1007 I/A Rcpts (Other)	256.1										
	ConfCom	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
	FisNot14	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
		1004 Gen Fund (UGF)	37.0									
		1007 I/A Rcpts (Other)	1.3									
L	ATrIn	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	27.4									
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/Special Litigation to Address Workload Demands												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation to Address Workload Demands												
L	OTI	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	-27.4									
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF)	55.6									
		1007 I/A Rcpts (Other)	2.1									
	SalAdj	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF)	-23.3									
		1007 I/A Rcpts (Other)	-1.0									
	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	100.0									
	TrIn	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
		1004 Gen Fund (UGF)	82.0									
	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	-25.0									
	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
Delete Attorney III (03-1175) and Associated Overhead Costs												
		1004 Gen Fund (UGF)	-225.0									
	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
Delete Uncollectable Receipt Authority												
		1002 Fed Rcpts (Fed)	-105.6									
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Deliver training for prosecutors												
		1092 MHTAAR (Other)	15.0									
* Allocation Total *		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
Third Judicial District: Outside Anchorage												
	ConfCom	5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
FY14 Conference Committee												
		1002 Fed Rcpts (Fed)	290.4									
		1004 Gen Fund (UGF)	5,470.2									
		1007 I/A Rcpts (Other)	86.8									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.4										
1007 I/A Rcpts (Other)		0.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.8										
FY2015 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1007 I/A Rcpts (Other)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
1007 I/A Rcpts (Other)		-0.3										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Delete Attorney IV (03-1306) and Associated Overhead Costs	Dec	-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										
Delete Uncollectable Receipt Authority	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-290.4										
* Allocation Total *		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
Fourth Judicial District												
FY14 Conference Committee	ConfCom	6,074.9	5,290.7	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,632.6										
1007 I/A Rcpts (Other)		386.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	473.8	473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		1004 Gen Fund (UGF)	419.6									
		1007 I/A Rcpts (Other)	54.2									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.4									
		1007 I/A Rcpts (Other)	0.8									
	Veto	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-217.6									
		1007 I/A Rcpts (Other)	-29.5									
	TrIn	Transfer Attorney III (03-1006) from First Judicial District to Allow for Promotion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer Attorney IV (03-1251) to First Judicial District to Allow for Promotion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-17.4									
		1007 I/A Rcpts (Other)	-0.8									
	SalAdj	FY2015 Salary Increases	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24.9									
		1007 I/A Rcpts (Other)	3.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-17.7									
		1007 I/A Rcpts (Other)	-1.2									
	TrOut	Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.0									
	TrOut	Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-83.0									
	TrOut	Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-82.0									
	Dec	Delete Uncollectable Receipt Authority	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-55.5									
		* Allocation Total *	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	43	0	0
	ConfCom	Criminal Justice Litigation FY14 Conference Committee	3,073.2	1,980.4	171.5	855.6	65.1	0.6	0.0	15	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY14 Conference Committee (continued)												
		1004 Gen Fund (UGF)	2,195.5									
		1007 I/A Rcpts (Other)	877.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	56.3									
		1007 I/A Rcpts (Other)	2.8									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.8									
		1007 I/A Rcpts (Other)	0.2									
	TrIn	Transfer Attorney V (06-0517) from First Judicial District for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer Attorney V (03-1277) to Criminal Appeals/Special Litigation for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.8									
		1007 I/A Rcpts (Other)	-0.2									
	OTI	Reverse Victim Information and Notification System	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-80.0									
	SalAdj	FY2015 Salary Increases	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.3									
		1007 I/A Rcpts (Other)	3.7									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-6.1									
		1007 I/A Rcpts (Other)	-1.6									
	TrOut	Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	-40.0	-40.0	-20.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-100.0									
	TrOut	Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-100.0									
	TrOut	Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-34.0									
	Dec	Delete Long-Term Vacant Position (03-1145)	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-66.0									
	IncM	Restore Victim Information and Notification System	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	80.0									
		* Allocation Total *	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	14	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation												
	ConfCom	7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
		1,306.5										
		310.7										
		4,513.6										
		895.6										
	FisNot14	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
		0.4										
		28.1										
		6.2										
L	ATrIn	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.3										
		1.8										
		7.1										
		1.0										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.3										
		-1.8										
		-7.1										
		-1.0										
	Sa1Adj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
		2.0										
		35.2										
		6.8										
	Sa1Adj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.2										
		-0.8										
		-15.0										
		-2.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Transfer from Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations	TrIn	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.0										
Delete Attorney III (03-0328) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Reduce Expenditure Level	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430.5										
Delete Uncollectable Receipt Authority	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-307.4										
Reimbursable Services Agreement with Department of Corrections for Legal Services	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		225.0										
* Allocation Total *		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
** Appropriation Total **		33,407.9	28,528.5	728.5	3,676.6	342.3	132.0	0.0	0.0	241	0	0
Civil Division												
Deputy Attorney General's Office												
FY14 Conference Committee	ConfCom	731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		525.0										
1007 I/A Rcpts (Other)		206.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2015 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.0										
Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.0										
Reduce Expenditure Level	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office (continued)												
* Allocation Total *												
		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
Child Protection												
	ConfCom	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
		5,548.9										
		1,657.3										
	FisNot14	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		145.2										
		39.4										
L	ATrIn	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.3										
		1.5										
	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-72.9										
		-17.3										
	TrIn	300.0	100.0	2.2	197.8	0.0	0.0	0.0	0.0	0	0	0
		300.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-21.3										
		-1.5										
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		33.9										
		9.7										
	SalAdj	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.1										
		-4.8										
	TrOut	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-143.2										
	TrOut	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-195.9										
	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
		-198.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
* Allocation Total *		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
Collections and Support												
FY14 Conference Committee	ConfCom	3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		598.1										
1005 GF/Prgm (DGF)		704.0										
1007 I/A Rcpts (Other)		1,923.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		7.4										
Transfer Law Office Assistant II (03-0052) from Transportation Section to Address Workload Demands	TrIn	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		78.0										
Transfer Attorney V (03-1038) from Transportation Section for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0314) to Transportation Section for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-150.0	0.0	-5.8	-144.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.8										
1007 I/A Rcpts (Other)		-7.4										
FY2015 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		14.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-6.8										
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations	TrIn	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		103.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.8										
Reduce Expenditure Level	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
* Allocation Total *		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
Commercial and Fair Business												
FY14 Conference Committee	ConfCom	5,400.8	3,655.4	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,340.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,289.2										
1108 Stat Desig (Other)		554.4										
1168 Tob ED/CES (DGF)		166.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		36.8										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		2.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.1										
Transfer Attorney V (03-0140) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0360) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Child Protection to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.1										
Reverse Investigative Services for Consumer Protection Program	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
FY2015 Salary Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		21.1										
1108 Stat Desig (Other)		1.6										
1168 Tob ED/CES (DGF)		0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1004 Gen Fund (UGF)		-3.7										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-0.9										
1168 Tob ED/CES (DGF)		-0.3										
Transfer Attorney IV (03-0345) from Legislation/Regulations for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.0										
Transfer Attorney V (03-0139) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
Temporary GF Decrement due to Available SDPR from Recent Consumer Protection Settlements (FY15-FY23)	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Reduce Expenditure Level	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.4										
Restore Investigative Services for Consumer Protection Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
* Allocation Total *		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
Environmental Law												
FY14 Conference Committee	ConfCom	2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,261.9										
1007 I/A Rcpts (Other)		782.1										
1055 IA/OIL HAZ (Other)		567.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		5.4										
1055 IA/OIL HAZ (Other)		6.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.6										
Transfer Attorney IV (03-0360) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
	Transfer Attorney V (03-0140) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Law Office Assistant I (03-0268) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer to Oil, Gas and Mining to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-105.0									
	Transfer to Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-390.0	-40.0	-18.0	-317.0	-15.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-167.0									
	1007 I/A Rcpts (Other)		-223.0									
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.3									
	1007 I/A Rcpts (Other)		-0.7									
	1055 IA/OIL HAZ (Other)		-0.6									
	FY2015 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		8.7									
	1007 I/A Rcpts (Other)		5.2									
	1055 IA/OIL HAZ (Other)		3.4									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.9									
	1007 I/A Rcpts (Other)		-2.3									
	1055 IA/OIL HAZ (Other)		-1.5									
	Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		46.0									
	Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations	TrIn	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		103.0									
	Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		47.0									
	Reduce Expenditure Level	Dec	-0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.7									
	* Allocation Total *		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	13	0	0
	Human Services											
	FY14 Conference Committee	ConfCom	2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	17	1	0
	1004 Gen Fund (UGF)		1,002.1									
	1007 I/A Rcpts (Other)		1,255.4									
	1037 GF/MH (UGF)		92.4									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		22.9										
1037 GF/MH (UGF)		4.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		3.6										
Transfer from Opinions, Appeals and Ethics to Align Authority for Anticipated Fiscal Year Obligations	TrIn	200.0	0.0	80.0	100.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.1										
1007 I/A Rcpts (Other)		6.9										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-3.6										
FY2015 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-4.1										
1037 GF/MH (UGF)		-0.3										
Align Authority for Anticipated Fiscal Year Obligations Reduce Expenditure Level	LIT Dec	0.0 -29.8	30.0 0.0	0.0 -15.0	-30.0 0.0	0.0 0.0	0.0 -14.8	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-29.8										
* Allocation Total *		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
Labor and State Affairs												
FY14 Conference Committee	ConfCom	6,212.0	4,129.7	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,253.4										
1007 I/A Rcpts (Other)		2,751.0										
1108 Stat Desig (Other)		207.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.6										
1007 I/A Rcpts (Other)		26.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.6										
	1007 I/A Rcpts (Other)	0.5										
	Transfer from Legislation/Regulations to Comply with Vacancy Factor Guidelines	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.1										
	Transfer from Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	390.0	167.0	18.0	190.0	15.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	167.0										
	1007 I/A Rcpts (Other)	223.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2.6										
	1007 I/A Rcpts (Other)	-0.5										
	FY2015 Salary Increases	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	27.2										
	1007 I/A Rcpts (Other)	12.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-11.8										
	1007 I/A Rcpts (Other)	-5.4										
	Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	-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										
	Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-100.0										
	Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-46.0										
	Reduce Expenditure Level	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-164.3										
	* Allocation Total *	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
Legislation/Regulations												
	FY14 Conference Committee	913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	694.9										
	1007 I/A Rcpts (Other)	218.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	30.2										
	1007 I/A Rcpts (Other)	9.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
	Transfer from Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	150.0	0.0	21.7	119.1	9.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	150.0										
	Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-7.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.0										
	FY2015 Salary Increases	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.7										
	1007 I/A Rcpts (Other)	1.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2.6										
	1007 I/A Rcpts (Other)	-0.7										
	Align Authority for Anticipated Fiscal Year Obligations	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Attorney V (03-0139) from Commercial and Fair Business for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Attorney IV (03-0345) to Commercial and Fair Business for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Reduce Expenditure Level	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-6.5										
	* Allocation Total *	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
Natural Resources												
	FY14 Conference Committee	4,543.7	2,828.4	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
	1004 Gen Fund (UGF)	4,118.5										
	1007 I/A Rcpts (Other)	425.2										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	34.8										
	1007 I/A Rcpts (Other)	6.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.0										
	Transfer Law Office Assistant I (03-0268) from Environmental Law to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
	Transfer Attorney V (03-0337) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.0									
	FY2015 Salary Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		22.6									
	1007 I/A Rcpts (Other)		2.8									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-9.8									
	1007 I/A Rcpts (Other)		-1.2									
	Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		100.0									
	Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-46.8									
	Outside Counsel Cost Savings Due to Bringing Work In-House	Dec	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-305.0									
	Reduce Expenditure Level	Dec	-45.4	-31.2	0.0	0.0	-14.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-45.4									
	Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs	Dec	-318.2	-241.2	-2.0	-55.0	-7.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)		-318.2									
	Annualize State's Rights Attorney (03-0422) Added in FY2014	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		65.9									
	* Allocation Total *		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	18	0	0
Oil, Gas and Mining												
	FY14 Conference Committee	ConfCom	8,952.8	3,352.6	73.0	5,473.0	54.2	0.0	0.0	27	0	0
	1004 Gen Fund (UGF)		7,325.7									
	1007 I/A Rcpts (Other)		149.5									
	1105 PF Gross (Other)		1,477.6									
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		57.9									
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.7									
	1007 I/A Rcpts (Other)		0.2									
	Transfer Attorney V (03-0337) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Environmental Law to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	105.0									
L	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	-6.7									
		1007 I/A Rcpts (Other)	-0.2									
L	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA2013 P119 L26 (SB18) (FY13-FY14)												
		1004 Gen Fund (UGF)	-2,000.0									
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee												
		1004 Gen Fund (UGF)	-1,500.0									
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
		1004 Gen Fund (UGF)	-2,000.0									
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF)	29.6									
		1007 I/A Rcpts (Other)	1.3									
	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF)	-12.8									
		1007 I/A Rcpts (Other)	-0.5									
	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations												
	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	50.0									
	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0025) and Associated Overhead Costs												
		1004 Gen Fund (UGF)	-225.0									
	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state Markets and for LNG Export												
		1004 Gen Fund (UGF)	1,500.0									
L	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA 2013 P119 L26 (SB18) (FY13-FY14)												
		1004 Gen Fund (UGF)	2,000.0									
	IncOTI	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
		1004 Gen Fund (UGF)	3,800.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF with PF Gross to Account for Inflation												
		1004 Gen Fund (UGF)	-600.0									
		1105 PF Gross (Other)	600.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF with PF Gross to Partially Account for Law's Efforts Towards Generating Revenue for the Permanent Fund												
		1004 Gen Fund (UGF)	-500.0									
		1105 PF Gross (Other)	500.0									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
* Allocation Total *												
		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
	ConfCom	1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
		1,421.4										
		536.7										
	FisNot14	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.5										
		7.8										
L	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-200.0	-30.0	-26.0	-106.0	-21.0	-17.0	0.0	0.0	0	0	0
		-193.1										
		-6.9										
L	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.7										
		3.3										
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.4										
		-1.9										
	TrIn	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		143.2										
	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
		-2.5										
* Allocation Total *												
		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
Regulatory Affairs Public Advocacy												
	ConfCom	1,695.3	1,180.1	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
		1,695.3										
	FisNot14	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	4.1										
	Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L1 (HB65))	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
	1229 AGDC-ISP (Other)	102.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	-4.1										
	FY2015 Salary Increases	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	10.7										
	1229 AGDC-ISP (Other)	0.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	-3.9										
	1229 AGDC-ISP (Other)	-0.4										
	Align Authority for Anticipated Fiscal Year Obligations Annualize Utilities Analyst (03-0424) Added in FY2014	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	CSSSHB 4 Fiscal Note	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
	1229 AGDC-ISP (Other)	34.1										
	Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1229 AGDC-ISP (Other)	-136.8										
	1232 ISPF-I/A (Other)	136.8										
* Allocation Total *		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
	FY14 Conference Committee	2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
	1004 Gen Fund (UGF)	318.7										
	1007 I/A Rcpts (Other)	1,840.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.3										
	1007 I/A Rcpts (Other)	3.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	11.7										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-11.7										
	FY2015 Salary Increases	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		14.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-5.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
Torts & Workers' Compensation												
FY14 Conference Committee	ConfCom	3,816.6	3,459.9	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
1007 I/A Rcpts (Other)		3,816.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
Transfer Law Office Assistant I/II (03-0171) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Transportation Section to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrIn	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.7										
FY2015 Salary Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.7										
Transfer Attorney V (03-0241) from Child Protection for Required Legal Expertise	TrIn	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		195.9										
* Allocation Total *		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
Transportation Section												
FY14 Conference Committee	ConfCom	2,442.6	2,012.3	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		150.9										
1007 I/A Rcpts (Other)		2,291.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

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Civil Division (continued)												
Transportation Section (continued)												
	FisNot14	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
		1007 I/A Rcpts (Other) 28.3										
L	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1007 I/A Rcpts (Other) 5.1										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0314) from Collections and Support for Required Legal Expertise												
	TrOut	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0052) to Collections and Support to Address Workload Demands												
		1007 I/A Rcpts (Other) -78.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Collections and Support for Required Legal Expertise												
	TrOut	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Torts and Workers' Compensation to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
		1007 I/A Rcpts (Other) -79.6										
L	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1007 I/A Rcpts (Other) -5.1										
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF) 1.0										
		1007 I/A Rcpts (Other) 12.2										
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF) -0.4										
		1007 I/A Rcpts (Other) -6.5										
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations												
		* Allocation Total *	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
		** Appropriation Total **	55,526.5	38,672.1	472.2	15,700.3	638.2	43.7	0.0	305	3	0
Administration and Support												
Office of the Attorney General												
	ConfCom	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
FY14 Conference Committee												
		1004 Gen Fund (UGF) 662.5										
	FisNot14	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
		1004 Gen Fund (UGF) 2.0										
	LIT	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF) 2.0										
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Office of the Attorney General (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF)		-1.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
* Allocation Total *		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,286.1										
1005 GF/Prgm (DGF)		93.3										
1007 I/A Rcpts (Other)		1,581.9										
1061 CIP Rcpts (Other)		106.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		6.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-0118) from Criminal Division for New Case Management System Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-6.1										
FY2015 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		10.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-3.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level	Dec	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.2										
Delete Uncollectable Receipt Authority	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-132.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
* Allocation Total *		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
Dimond Courthouse Public Building Fund												
FY14 Conference Committee		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 886.2												
* Allocation Total *		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,524.0	2,673.0	34.3	1,753.5	61.1	2.1	0.0	0.0	23	0	0
Agency-wide Unallocated Reduction												
Agency-wide Unallocated Reduction												
Unallocated Travel Reduction		-114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -114.0												
CC: Partially Restore Portion of the \$114.0 Travel Decrement		57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.0												
* Allocation Total *		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		93,401.4	69,873.6	1,178.0	21,130.4	1,041.6	177.8	0.0	0.0	569	3	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs Office of the Commissioner												
FY14 Conference Committee	ConfCom	6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
1002 Fed Rcpts (Fed)		1,357.1										
1003 G/F Match (UGF)		320.3										
1004 Gen Fund (UGF)		2,605.2										
1007 I/A Rcpts (Other)		2,058.8										
1061 CIP Rcpts (Other)		403.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		1.2										
Delete Student Intern (09-IN0900) to Fund Reclassification of Human Resource Consultant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.3										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-10.3										
1061 CIP Rcpts (Other)		-1.2										
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	OTI	-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)	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-4.4										
1061 CIP Rcpts (Other)		-0.5										
FY2015 Salary Increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		13.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
FY2015 Salary Increases (continued)												
1061 CIP Rcpts (Other)		1.6										
Revenue Reconciliation: Delete Excess Authorization	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.7										
1061 CIP Rcpts (Other)		-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-70.3										
1003 G/F Match (UGF)		-11.3										
1004 Gen Fund (UGF)		-29.7										
1007 I/A Rcpts (Other)		-157.6										
* Allocation Total *		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
Homeland Security and Emergency Management												
FY14 Conference Committee	ConfCom	10,093.6	5,746.3	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,675.8										
1003 G/F Match (UGF)		887.0										
1004 Gen Fund (UGF)		1,740.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,722.1										
1061 CIP Rcpts (Other)		958.3										
1108 Stat Desig (Other)		100.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		0.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		6.2										
Transfer Security Guard (09-0229) from Army Guard Facilities Maintenance for Long-Term Disaster Recovery	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Air Guard Facilities Maintenance for Emergency Program Manager (09-0229)	TrIn	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		119.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.4										
1003 G/F Match (UGF)		-7.7										
1004 Gen Fund (UGF)		-3.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1007 I/A Rcpts (Other)		-10.3										
1061 CIP Rcpts (Other)		-6.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-2.1										
FY2015 Salary Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		6.1										
Revenue Reconciliation: Delete Excess Authorization	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-631.7										
* Allocation Total *		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
Local Emergency Planning Committee												
FY14 Conference Committee	ConfCom	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										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY14 Conference Committee	ConfCom	727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		727.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	AtrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer to Alaska Military Youth Academy for Contractual Increases and Reclass of Psychological Counselor (09-0384)	TrOut	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.7										
Transfer Department Communications Manager (09-0430) to Air Guard Facilities Maintenance for Operations Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
	LIT	0.0	14.9	1.4	-23.5	7.2	0.0	0.0	0.0	0	0	0
	* Allocation Total *	627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
Army Guard Facilities Maintenance												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	9,367.8										
	1003 G/F Match (UGF)	2,619.2										
	1004 Gen Fund (UGF)	506.7										
	1005 GF/Prgm (DGF)	17.8										
	1007 I/A Rcpts (Other)	1,360.8										
	1061 CIP Rcpts (Other)	100.3										
	1108 Stat Desig (Other)	85.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1002 Fed Rcpts (Fed)	18.6										
	1003 G/F Match (UGF)	2.0										
	1004 Gen Fund (UGF)	1.6										
	1007 I/A Rcpts (Other)	0.3										
	Transfer Security Guard (09-0229) to Homeland Security and Emergency Management for Long-Term Disaster Recovery											
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1002 Fed Rcpts (Fed)	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1002 Fed Rcpts (Fed)	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1002 Fed Rcpts (Fed)	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2015 Salary Increases (continued)												
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	211.9	-63.7	-100.1	-58.0	9.9	0.0	0.0	0	0	0
Transfer AMYA Instructor (09-0351) from Air Guard Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maintenance Due to Reorganization												
* Allocation Total *		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
Air Guard Facilities Maintenance												
FY14 Conference Committee	ConfCom	7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,691.0										
1003 G/F Match (UGF)		1,391.5										
1004 Gen Fund (UGF)		452.4										
1007 I/A Rcpts (Other)		229.0										
L Alaska State Employees Association One-Time Payment	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013												
(HB66)												
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		0.5										
Transfer Department Communications Manager (09-0430) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
National Guard Military Headquarters for Operations												
Management												
Transfer to Homeland Security and Emergency Management	TrOut	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Emergency Program Manager (09-0229)												
1007 I/A Rcpts (Other)		-119.5										
L Reverse Alaska State Employees Association One-Time	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15												
SLA2013 (HB66)												
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-0.5										
FY2015 Health Insurance and Working Reserve Rate	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions												
1002 Fed Rcpts (Fed)		-5.9										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.4										
Transfer AMYA Instructor (09-0351) to Army Guard Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maintenance Due to Reorganization												
Revenue Reconciliation: Delete Excess Authorization	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
Revenue Reconciliation: Delete Excess												
Authorization (continued)												
		1002 Fed Rcpts (Fed)	-1,282.5									
		1007 I/A Rcpts (Other)	-61.5									
	Dec	Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-42.8									
		* Allocation Total *	6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	33	0	0
Alaska Military Youth Academy												
	ConfCom	FY14 Conference Committee	11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1
		1002 Fed Rcpts (Fed)	4,210.3									
		1004 Gen Fund (UGF)	57.0									
		1005 GF/Prgm (DGF)	1.0									
		1007 I/A Rcpts (Other)	6,845.9									
		1108 Stat Desig (Other)	29.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	23.1									
		1004 Gen Fund (UGF)	0.3									
		1007 I/A Rcpts (Other)	24.9									
	PosAdj	Add On-Call Food Service Sub-Journey (09-N11000) for Dining Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	Transfer from National Guard Headquarters for Contractual Increases and Reclass of Psychological Counselor (09-0384)	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	105.7									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-23.1									
		1004 Gen Fund (UGF)	-0.3									
		1007 I/A Rcpts (Other)	-24.9									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-8.2									
		1007 I/A Rcpts (Other)	-12.2									
	SalAdj	FY2015 Salary Increases	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	24.7									
		1004 Gen Fund (UGF)	0.2									
		1007 I/A Rcpts (Other)	38.1									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
Transfer the Alaska Challenge Youth Academy Funding from Department of Education and Early Development	ATrIn	4,791.4	3,119.3	35.7	995.3	547.7	0.0	93.4	0.0	0	0	0
1004 Gen Fund (UGF)		4,791.4										
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
Revenue Reconciliation: Delete Excess Authorization	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-5,654.7										
Fund Source Change from UGF to GF Match to accurately reflect required federal match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,238.3										
1004 Gen Fund (UGF)		-1,238.3										
* Allocation Total *		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
Veterans' Services												
L FY14 Conference Committee	LangCC	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow (Other)		13.4										
FY14 Conference Committee	ConfCom	1,781.1	451.8	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
1004 Gen Fund (UGF)		1,781.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
L Veterans Memorial Endowment Fund Adjustment from \$13.4 to \$12.8 [Sec 19, Ch 14, SLA 2013, Pg 72, Ln 15 (HB65)]	MisAdj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
1181 Vets Endow (Other)		-0.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)		-12.8										
L Sec 19, HB266 - Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2015 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
* Allocation Total *		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
State Active Duty												
FY14 Conference Committee		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		49,647.8	28,113.6	876.2	16,141.0	2,133.1	54.1	2,329.8	0.0	287	2	1
Alaska National Guard Benefits												
Retirement Benefits												
FY14 Conference Committee		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		740.1										
Reduce National Guard/Naval Militia Retirement funding to the actuarially recommended level (from \$769.9 to \$627.3)		-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.8										
* Allocation Total *		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY14 Conference Committee		4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		3,292.9										
1061 CIP Rcpts (Other)		1,156.5										
1101 AAC Fund (Other)		144.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		7.6										
1101 AAC Fund (Other)		1.2										
Align Authority to Comply with Vacancy Factor Guidelines		0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Aerospace Engineer V (08-0518) to Alaska Aerospace		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance for Kodiak Launch Pad 3 Project												
FY2015 Health Insurance and Working Reserve Rate Reductions		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1061 CIP Rcpts (Other)		-2.9										
1101 AAC Fund (Other)		-0.5										
FY2015 Salary Increases		26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		6.7										
1101 AAC Fund (Other)		1.1										
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts (continued)												
		1061 CIP Rcpts (Other)	-711.2									
		1101 AAC Fund (Other)	711.2									
	Inc	Increase Aero Receipt Authority for Contracts	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0
		1101 AAC Fund (Other)	546.4									
	Dec	Delete Operating and Sustainment Funding	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-861.5									
	Dec	Delete Long-Term Vacant Positions (08-0525 and 08-0526)	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
		1061 CIP Rcpts (Other)	-222.5									
		1101 AAC Fund (Other)	-36.2									
	Dec	Remove all UGF Operating and Sustainment Funding from the base budget	-2,460.5	0.0	0.0	0.0	0.0	0.0	-2,460.5	0	0	0
		1004 Gen Fund (UGF)	-2,460.5									
	Inc0TI	Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
		1004 Gen Fund (UGF)	1,000.0									
	Inc0TI	Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	1,460.5	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
		1004 Gen Fund (UGF)	1,460.5									
		* Allocation Total *	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0
Alaska Aerospace Corporation Facilities Maintenance												
	ConfCom	FY14 Conference Committee	5,861.4	3,306.5	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0
		1004 Gen Fund (UGF)	4,707.1									
		1061 CIP Rcpts (Other)	746.2									
		1101 AAC Fund (Other)	408.1									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	323.9	323.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	263.5									
		1061 CIP Rcpts (Other)	20.4									
		1101 AAC Fund (Other)	40.0									
	Veto	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-153.1									
		1061 CIP Rcpts (Other)	-11.8									
		1101 AAC Fund (Other)	-23.2									
	TrIn	Transfer Aerospace Engineer V (08-0518) from Alaska Aerospace Corporation for Kodiak Launch Pad 3 Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-12.1									
		1061 CIP Rcpts (Other)	-0.8									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	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 (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1101 AAC Fund (Other)		-1.6										
FY2015 Salary Increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
1061 CIP Rcpts (Other)		1.8										
1101 AAC Fund (Other)		3.4										
Replace Capital Improvement Project Receipts with Aero	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts for Contracts												
1061 CIP Rcpts (Other)		-601.3										
1101 AAC Fund (Other)		601.3										
Increase Aero Receipt Authority for Contracts	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		1,256.6										
Delete Operating and Sustainment Funding	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,138.5										
Delete Long-Term Vacant Position (08-X016)	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.6										
Remove all UGF Operating and Sustainment Funding from the base budget	Dec	-3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	0	0	0
1004 Gen Fund (UGF)		-3,623.8										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	IncOTI	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)		2,623.8										
* Allocation Total *		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
** Appropriation Total **		10,125.5	6,173.0	233.5	3,095.3	559.0	64.7	0.0	0.0	46	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
* Allocation Total *		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		60,337.7	34,286.6	1,046.8	19,863.6	2,692.1	118.8	2,329.8	0.0	333	2	1

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
FY14 Conference Committee	ConfCom	1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,409.6										
1007 I/A Rcpts (Other)		303.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		2.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority to Comply with Projected Expenditures	LIT	0.0	-155.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Gas Pipeline Project Office to Support Getting North Slope Gas to Market	TrIn	200.0	167.0	13.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-0.5										
Transfer Excess Authority to Administrative Services	TrOut	-156.3	0.0	0.0	-156.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-156.3										
Ch. 87, SLA 2014 (HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	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 Total *		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
Gas Pipeline Project Office												
FY14 Conference Committee	ConfCom	3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		3,000.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Gas Pipeline Project Office (continued)												
L Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,161.5										
Transfer to Commissioner's Office to Support Getting North Slope Gas to Market	TrOut	-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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
L Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,161.5										
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
Transfer Project Assistant (10-T050) to Administrative Services	TrOut	-95.4	-87.2	0.0	-8.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.4										
Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs	TrOut	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.1										
Transfer Natural Resource Specialist V (10-4253) to State Pipeline Coordinator's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Gas Pipeline Project Office	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-2,616.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office												
FY14 Conference Committee	ConfCom	7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
1005 GF/Prgm (DGF)		572.4										
1007 I/A Rcpts (Other)		155.9										
1108 Stat Desig (Other)		7,164.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		4.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		15.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
State Pipeline Coordinator's Office (continued)												
	Transfer to Information Resource Management for Computer Services Charges for DNR Data Extracts and Network Costs	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-18.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-1.2										
	1007 I/A Rcpts (Other)	-0.4										
	1108 Stat Desig (Other)	-15.0										
	FY2015 Salary Increases	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	2.3										
	1007 I/A Rcpts (Other)	0.6										
	1108 Stat Desig (Other)	20.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-0.8										
	1007 I/A Rcpts (Other)	-0.2										
	1108 Stat Desig (Other)	-7.0										
	Align Authority to Reflect Anticipated Alaska Gasline Development Corporation Expenditures	0.0	-84.2	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
	Transfer Natural Resource Specialist V (10-4253) from Gas Pipeline Project Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
	1229 AGDC-ISP (Other)	670.3										
	Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1229 AGDC-ISP (Other)	-670.3										
	1232 ISPF-I/A (Other)	670.3										
	* Allocation Total *	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
Office of Project Management & Permitting												
	FY14 Conference Committee	7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
	1002 Fed Rcpts (Fed)	268.1										
	1004 Gen Fund (UGF)	936.3										
	1007 I/A Rcpts (Other)	203.7										
	1055 IA/OIL HAZ (Other)	12.5										
	1061 CIP Rcpts (Other)	538.3										
	1108 Stat Desig (Other)	6,010.9										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.1										
	1007 I/A Rcpts (Other)	0.7										
	1055 IA/OIL HAZ (Other)	0.1										
	1061 CIP Rcpts (Other)	10.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		8.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.7										
	1007 I/A Rcpts (Other)	0.2										
	1061 CIP Rcpts (Other)	1.0										
	1108 Stat Desig (Other)	1.3										
	Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))	361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
	1007 I/A Rcpts (Other)	361.8										
	Transfer Forester III (10-9813) from Forest Management and Establish Exempt Large Project Coordinator (10-#059)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Natural Resource Specialist II (10-1867) to Mining Land and Water	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.7										
	1007 I/A Rcpts (Other)	-0.2										
	1061 CIP Rcpts (Other)	-1.0										
	1108 Stat Desig (Other)	-1.3										
	LFD Reconciliation: Removal of One-time Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-5.0										
	FY2015 Salary Increases	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.4										
	1004 Gen Fund (UGF)	6.6										
	1007 I/A Rcpts (Other)	3.8										
	1055 IA/OIL HAZ (Other)	0.1										
	1061 CIP Rcpts (Other)	4.9										
	1108 Stat Desig (Other)	4.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.2										
	1004 Gen Fund (UGF)	-2.7										
	1007 I/A Rcpts (Other)	-1.5										
	1061 CIP Rcpts (Other)	-2.0										
	1108 Stat Desig (Other)	-1.7										
	Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities	133.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1061 CIP Rcpts (Other)	133.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
Increased Costs for Coordination of King Cove - Izembek Right-of-Way Permitting Capital Project	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Manage Vacancy Factor	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Oil and Gas Workload Increase and Federal Resource Planning	Inc	150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		37.6										
1108 Stat Desig (Other)		112.9										
* Allocation Total *		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
Administrative Services												
FY14 Conference Committee	ConfCom	3,260.5	3,050.6	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,316.3										
1007 I/A Rcpts (Other)		944.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		6.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
1007 I/A Rcpts (Other)		-6.2										
FY2015 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1007 I/A Rcpts (Other)		7.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1007 I/A Rcpts (Other)		-2.9										
Transfer Excess Authorization from Commissioner's Office to Manage Vacancy Factor	TrIn	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		156.3										
Transfer Project Assistant (10-T050) from Gas Pipeline Project Office	TrIn	95.4	87.2	1.5	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										
* Allocation Total *		3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Information Resource Management												
FY14 Conference Committee	ConfCom	4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		3,299.4										
1007 I/A Rcpts (Other)		636.3										
1061 CIP Rcpts (Other)		1,012.8										
1108 Stat Desig (Other)		8.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		8.3										
1108 Stat Desig (Other)		0.1										
Transfer from State Pipeline Coordinator's Office for Computer Services Charges for DNR Data Extracts and Network Costs	TrIn	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		18.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-8.3										
1108 Stat Desig (Other)		-0.1										
FY2015 Salary Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		4.3										
1061 CIP Rcpts (Other)		8.6										
1108 Stat Desig (Other)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-2.6										
Add Project Assistant for Unified Permit Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component	TrIn	95.4	93.7	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										
* Allocation Total *		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
Interdepartmental Chargebacks												
FY14 Conference Committee	ConfCom	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Interdepartmental Chargebacks (continued)												
FY14 Conference Committee (continued)												
1007 I/A Rcpts (Other)		377.7										
Transfer to Public Information Center for Increased Department Services	TrOut	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-22.0										
* Allocation Total *		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY14 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
* Allocation Total *		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY14 Conference Committee	ConfCom	284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		284.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
* Allocation Total *		285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY14 Conference Committee	ConfCom	5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,955.7										
1061 CIP Rcpts (Other)		115.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		37.2										
Correct Recorder I/II Position Type (10-0333)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1005 GF/Prgm (DGF)	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1005 GF/Prgm (DGF)	32.1	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	0.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1005 GF/Prgm (DGF)	-11.3	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-0.2										
	Reclassify (10-0418) from Recorder I/II to Analyst/Programmer I/II/III, from Seward to Anchorage									1	-1	0
	* Allocation Total *	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
Conservation & Development Board												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1004 Gen Fund (UGF)	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	0.4	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
	FY14 Conference Committee											
	1018 EVOS Civil (Other)	436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1018 EVOS Civil (Other)	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1018 EVOS Civil (Other)	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1018 EVOS Civil (Other)	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
	FY14 Conference Committee											
		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Administration & Support Services (continued)													
Public Information Center (continued)													
FY14 Conference Committee (continued)													
		1004 Gen Fund (UGF)	77.4										
		1005 GF/Prgm (DGF)	20.0										
		1007 I/A Rcpts (Other)	471.8										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.3										
		1007 I/A Rcpts (Other)	3.8										
	TrIn	Transfer from Interdepartmental Chargebacks for Increased Department Services	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	22.0										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-0.3										
		1007 I/A Rcpts (Other)	-3.8										
	SalAdj	FY2015 Salary Increases	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.6										
		1007 I/A Rcpts (Other)	2.6										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-0.2										
		1007 I/A Rcpts (Other)	-1.0										
* Allocation Total *			593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration													
	ConfCom	FY14 Conference Committee	3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
		1092 MHTAAR (Other)	3,996.1										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	27.6										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-33.6	0.0	33.6	0.0	0.0	0.0	0	0	0	
	OTI	Back out FY14 MH Trust Lands Administration Budget per MH Trust Zero Based Budget Methodology	-4,023.7	-2,581.6	-123.2	-1,267.9	-51.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	-4,023.7										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	-10.0										
	IncM	MH Trust: Grant 129.08 Maintain FY14 Trust Lands Administration Budget Level	4,023.7	2,616.7	123.2	1,229.3	54.5	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	4,023.7										
	Inc	MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	57.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
* Allocation Total *		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
North Slope Gas Commercialization												
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX		FisNot	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 8,986.7												
* Allocation Total *		8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Total **		52,017.2	24,473.9	802.7	26,185.6	545.0	10.0	0.0	0.0	200	6	19
Oil & Gas												
Oil & Gas												
L FY14 Conference Committee		LangCC	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,250.0												
1217 NGF Earn (Other) 250.0												
FY14 Conference Committee		ConfCom	14,713.7	12,934.5	243.1	1,150.2	339.0	46.9	0.0	94	0	2
1002 Fed Rcpts (Fed) 243.3												
1004 Gen Fund (UGF) 10,001.8												
1005 GF/Prgm (DGF) 176.6												
1061 CIP Rcpts (Other) 17.2												
1105 PF Gross (Other) 3,824.8												
1108 Stat Desig (Other) 450.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.3												
1105 PF Gross (Other) 15.6												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
1004 Gen Fund (UGF) 28.5												
1105 PF Gross (Other) 11.9												
Oil and Gas Exploration Development Areas Ch13 SLA2013 (HB129) (Sec2 Ch14 SLA2013 P45 L7 (HB65))		FisNot14	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 134.0												
Add College Intern Positions (10-401SI, 10-402SI, 10-403SI)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Delete Natural Resource Specialist II (10N13022)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1004 Gen Fund (UGF) -28.5												
1105 PF Gross (Other) -11.9												
L Reverse Arbitration of Oil & Gas Royalty Issues CH14 SLA2013 S20(f)		OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -650.0												

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
L Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)	OTI	-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 Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										
Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)	OTI	-134.0	-80.0	-3.0	-48.8	-2.2	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-134.0										
FY2015 Salary Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		79.8										
1005 GF/Prgm (DGF)		1.6										
1061 CIP Rcpts (Other)		0.2										
1105 PF Gross (Other)		31.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-29.2										
1005 GF/Prgm (DGF)		-0.7										
1105 PF Gross (Other)		-11.3										
Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys	TrOut	-243.5	-241.8	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-243.5										
Eliminate CIP Authorization	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.4										
L Sec 20a, HB266 - Restore Cook Inlet Energy Reclamation Bond Interest (FY15-FY17)	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Arbitration of Oil & Gas Royalty Issues	IncM	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										
Partially Account for DNR Responsibility in Generating Royalty Revenue for the Permanent Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
1105 PF Gross (Other)		125.0										
* Allocation Total *		15,235.8	12,808.3	243.1	1,798.5	339.0	46.9	0.0	0.0	93	0	4
Petroleum Systems Integrity Office												
FY14 Conference Committee	ConfCom	844.4	726.0	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		844.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Add College Intern Positions (10-404SI, 10-405SI)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2015 Salary Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Petroleum Systems Integrity Office (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Delete Funding for 1 PFT and 2 Temporary Vacant Positions	Dec	-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.1										
* Allocation Total *		646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
** Appropriation Total **		15,882.3	13,336.4	268.7	1,881.8	347.5	47.9	0.0	0.0	97	0	6
Land & Water Resources												
Mining, Land & Water												
L FY14 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY14 Conference Committee	ConfCom	28,115.6	22,423.8	594.9	4,551.7	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts (Fed)		1,044.9										
1003 G/F Match (UGF)		300.1										
1004 Gen Fund (UGF)		13,264.7										
1005 GF/Prgm (DGF)		4,633.6										
1007 I/A Rcpts (Other)		363.7										
1055 IA/OIL HAZ (Other)		22.0										
1061 CIP Rcpts (Other)		607.5										
1105 PF Gross (Other)		1,803.5										
1108 Stat Desig (Other)		255.8										
1153 State Land (DGF)		5,482.7										
1154 Shore Fish (DGF)		337.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	141.6	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		67.5										
1005 GF/Prgm (DGF)		23.1										
1007 I/A Rcpts (Other)		1.5										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		2.1										
1105 PF Gross (Other)		8.3										
1108 Stat Desig (Other)		1.3										
1153 State Land (DGF)		30.2										
1154 Shore Fish (DGF)		2.2										
Interstate Mining Compact and Commission Ch7 SLA2013 (SB2) (Sec2 Ch14 SLA2013 P45 L22 (HB65))	FisNot14	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
Delete GIS Analyst I (10-N12002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Information System Coordinator (10-N12082)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Land Surveyor I (10-N13006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Natural Resource Specialist II (10-N13013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Land Survey Specialist I (10-#047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator I (10-#048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Natural Resource Specialist III (10-N13138)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Natural Resource Technician III (10-N13096)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Natural Resource Specialist II (10-1867) from Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-141.6	-141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-1.8										
1004 Gen Fund (UGF)		-67.5										
1005 GF/Prgm (DGF)		-23.1										
1007 I/A Rcpts (Other)		-1.5										
1055 IA/OIL HAZ (Other)		-0.2										
1061 CIP Rcpts (Other)		-2.1										
1105 PF Gross (Other)		-8.3										
1108 Stat Desig (Other)		-1.3										
1153 State Land (DGF)		-30.2										
1154 Shore Fish (DGF)		-2.2										
L Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
1192 Mine Trust (Other)		-50.0										
FY2015 Salary Increases	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		87.7										
1005 GF/Prgm (DGF)		33.3										
1007 I/A Rcpts (Other)		2.8										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.3										
1105 PF Gross (Other)		12.5										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		38.6										
1154 Shore Fish (DGF)		2.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-30.1										
1005 GF/Prgm (DGF)		-12.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-0.9										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
1105 PF Gross (Other)		-4.2										
1108 Stat Desig (Other)		-0.3										
1153 State Land (DGF)		-12.9										
1154 Shore Fish (DGF)		-1.1										
Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component	TrOut	-95.4	-93.7	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.4										
L Sec 20b, HB266 - Restore Mine Reclamation Trust Fund Bond Authority	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 Sec 20c, HB266 - Restore Settlement of Claims Against Reclamation Bonds	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										
* Allocation Total *		28,277.0	22,456.9	609.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
Forest Management & Development												
L FY14 Conference Committee	LangCC	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										
FY14 Conference Committee	ConfCom	6,745.3	5,016.2	215.4	1,142.6	320.6	50.5	0.0	0.0	42	4	13
1002 Fed Rcpts (Fed)		1,218.7										
1004 Gen Fund (UGF)		3,852.2										
1007 I/A Rcpts (Other)		490.5										
1061 CIP Rcpts (Other)		307.0										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		846.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		47.9										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		6.6										
1155 Timber Rcp (DGF)		4.5										
Add Administrative Operations Manager I (10-#060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Forester III (10-N11031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Forester III (10-9813) to Office of Project Management and Permitting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Forest Management & Development (continued)												
	Transfer GIS Analyst III (10-9482) to Fire Preparedness with Reclass to Accountant III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-14.5									
	1004 Gen Fund (UGF)		-47.9									
	1007 I/A Rcpts (Other)		-5.8									
	1061 CIP Rcpts (Other)		-6.6									
	1155 Timber Rcp (DGF)		-4.5									
L	Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-25.0									
	FY2015 Salary Increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		6.0									
	1004 Gen Fund (UGF)		24.1									
	1007 I/A Rcpts (Other)		2.6									
	1061 CIP Rcpts (Other)		2.4									
	1155 Timber Rcp (DGF)		3.6									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-2.1									
	1004 Gen Fund (UGF)		-10.0									
	1007 I/A Rcpts (Other)		-0.7									
	1061 CIP Rcpts (Other)		-0.7									
	1155 Timber Rcp (DGF)		-1.7									
	Align Authority to Manage Vacancy Factor and Provide Engineering Support for Timber Access Roads	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
	Change (10-?060) from Part-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
	Delete (10-Q159) and (10-Q160) Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Delete Long-Term Vacant Position (10-9422)	Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-163.8									
	1061 CIP Rcpts (Other)		-37.0									
L	Sec 20c, HB266 - Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0									
	* Allocation Total *		6,594.7	4,910.6	215.4	1,097.6	320.6	50.5	0.0	39	4	13
Geological & Geophysical Surveys												
	FY14 Conference Committee	ConfCom	9,527.6	5,766.0	206.4	3,210.8	344.4	0.0	0.0	41	0	14
	1002 Fed Rcpts (Fed)		2,329.3									
	1004 Gen Fund (UGF)		4,802.9									
	1005 GF/Prgm (DGF)		10.0									
	1007 I/A Rcpts (Other)		602.9									
	1061 CIP Rcpts (Other)		1,428.2									
	1108 Stat Desig (Other)		354.3									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		21.4										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		9.6										
Add Geologist I (10-N13099) for Susitna-Watana Hydroelectric Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Classified Geologist V (10-2235) and Reflect as Exempt Petroleum Geologist I (10-X013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Exempt Petroleum Geologist I (10-X013) and Delete Classified Geologist V (10-2235)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1004 Gen Fund (UGF)		-21.4										
1007 I/A Rcpts (Other)		-1.6										
1061 CIP Rcpts (Other)		-9.6										
FY2015 Salary Increases	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		28.6										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		10.9										
1108 Stat Desig (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-9.6										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-3.5										
1108 Stat Desig (Other)		-0.2										
Transfer (10-4228) Petroleum Geologist I from Oil and Gas	TrIn	243.5	241.8	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		243.5										
Transfer from Gas Pipeline Project Office for Geologic Materials Center Operations and Maintenance	TrIn	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
Decrease Excess Authorization to Match Anticipated Revenue Collection	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1007 I/A Rcpts (Other)		-150.0										
1108 Stat Desig (Other)		-150.0										
Geologic Materials Center Annual Occupancy/Rent Payment	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
* Allocation Total *		9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
** Appropriation Total **		44,371.0	33,450.4	1,031.7	8,628.2	1,210.2	50.5	0.0	0.0	294	4	33
Agriculture												
Agricultural Development												
FY14 Conference Committee	ConfCom	2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		764.3										
1004 Gen Fund (UGF)		1,247.0										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		30.0										
1153 State Land (DGF)		491.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.6										
1153 State Land (DGF)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-2.6										
1153 State Land (DGF)		-3.1										
Reverse Farm to School Program Funding SLA2010 CH11	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.0										
FY2015 Salary Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		7.9										
1153 State Land (DGF)		2.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-3.7										
1153 State Land (DGF)		-0.6										
Restore Farm to School Program to Base Budget	IncM	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
Agricultural Development (continued)												
Restore Farm to School Program to Base Budget (continued)												
1004 Gen Fund (UGF)		181.0										
AMD: Phytosanitary Certification for Export of Logs and Plant Products	Inc	25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
* Allocation Total *		2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
North Latitude Plant Material Center												
FY14 Conference Committee	ConfCom	2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
1002 Fed Rcpts (Fed)		372.0										
1004 Gen Fund (UGF)		2,066.6										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		67.8										
1061 CIP Rcpts (Other)		186.0										
1108 Stat Desig (Other)		25.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		8.1										
Align Authority to Comply with Projected Expenditures	LIT	0.0	-62.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-8.1										
L Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)	OTI	-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										
FY2015 Salary Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
Align Authorization to Manage Vacancy Factor	LIT	0.0	20.3	0.0	0.0	0.0	-20.3	0.0	0.0	0	0	0
Delete (10-N10002) Natural Resource Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-114.6									
L	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		Seed Potato Testing, Promotion, and Education Ch16 SLA2013 Sec 30 P129 L22 (SB18) Lapses 6/30/2015										
		1004 Gen Fund (UGF)	300.0									
(HB 89) AQUATIC INVASIVE SPECIES	FisNot	94.1	78.6	5.0	5.5	5.0	0.0	0.0	0.0	0	0	1
		1004 Gen Fund (UGF)	94.1									
DID NOT PASS (HB 89) AQUATIC INVASIVE SPECIES	FisNot	-94.1	-78.6	-5.0	-5.5	-5.0	0.0	0.0	0.0	0	0	-1
		1004 Gen Fund (UGF)	-94.1									
* Allocation Total *		2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
Agriculture Revolving Loan Program Administration												
	ConfCom	2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		FY14 Conference Committee										
		1021 Agric RLF (DGF)	2,530.8									
L	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1021 Agric RLF (DGF)	5.2									
L	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1021 Agric RLF (DGF)	-5.2									
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1021 Agric RLF (DGF)	4.1									
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1021 Agric RLF (DGF)	-1.1									
* Allocation Total *		2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,732.4	4,003.6	173.8	1,560.1	1,714.0	180.9	100.0	0.0	34	10	2
Parks & Outdoor Recreation												
Parks Management & Access												
	ConfCom	14,122.9	10,342.0	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
		FY14 Conference Committee										
		1002 Fed Rcpts (Fed)	1,432.7									
		1004 Gen Fund (UGF)	3,621.5									
		1005 GF/Prgm (DGF)	2,807.2									
		1007 I/A Rcpts (Other)	1,142.3									
		1061 CIP Rcpts (Other)	1,649.5									
		1108 Stat Desig (Other)	315.5									
		1200 VehRntlTax (DGF)	2,954.2									
		1216 Boat Rcpts (Other)	200.0									
	FisNot14	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))										
		1004 Gen Fund (UGF)	5.5									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

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Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		1005 GF/Prgm (DGF)	0.1									
		1007 I/A Rcpts (Other)	1.0									
		1200 VehRntITax (DGF)	0.1									
L	ATrIn	Alaska State Employees Association One-Time Payment	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013										
		(HB66)										
		1002 Fed Rcpts (Fed)	5.2									
		1004 Gen Fund (UGF)	19.7									
		1005 GF/Prgm (DGF)	14.9									
		1007 I/A Rcpts (Other)	7.0									
		1061 CIP Rcpts (Other)	10.4									
		1108 Stat Desig (Other)	1.1									
		1200 VehRntITax (DGF)	11.6									
	LIT	Transfer Authority to Fund Kenai Dispatch Position	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
	LIT	Align Authority to Comply with Projected Expenditures	0.0	0.0	0.0	491.0	-491.0	0.0	0.0	0	0	0
	PosAdj	Correct Various Position Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L	OTI	Reverse Alaska State Employees Association One-Time	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15										
		SLA2013 (HB66)										
		1002 Fed Rcpts (Fed)	-5.2									
		1004 Gen Fund (UGF)	-19.7									
		1005 GF/Prgm (DGF)	-14.9									
		1007 I/A Rcpts (Other)	-7.0									
		1061 CIP Rcpts (Other)	-10.4									
		1108 Stat Desig (Other)	-1.1									
		1200 VehRntITax (DGF)	-11.6									
	OTI	Reverse One-Time Costs Associated with Establishing New	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
		Park Ranger for Kenai River Area										
		1004 Gen Fund (UGF)	-10.0									
	SalAdj	FY2015 Salary Increases	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.8									
		1004 Gen Fund (UGF)	25.1									
		1005 GF/Prgm (DGF)	17.6									
		1007 I/A Rcpts (Other)	8.3									
		1061 CIP Rcpts (Other)	13.5									
		1108 Stat Desig (Other)	1.6									
		1200 VehRntITax (DGF)	14.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reductions										
		1002 Fed Rcpts (Fed)	-2.1									
		1004 Gen Fund (UGF)	-8.5									
		1005 GF/Prgm (DGF)	-6.3									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-2.7										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-0.6										
1200 VehRntITax (DGF)		-5.6										
Add Maintenance General Sub - Journey (10-#096) and Natural Resource Technician II (10-#097) for South Denali Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Partially Fund Existing and Vacant Parks Field Operations Staff	Inc	382.0	362.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.5										
1005 GF/Prgm (DGF)		267.5										
Kids Don't Float Life Jackets and Education Program Expansion	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (Other)		100.0										
Replace UGF with Increased User Fees	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 Total *		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
Office of History and Archaeology												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1003 G/F Match (UGF)		470.7										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		797.1										
1055 IA/OIL HAZ (Other)		12.4										
1061 CIP Rcpts (Other)		20.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.2										
1007 I/A Rcpts (Other)		6.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.0										
1003 G/F Match (UGF)		-2.2										
1007 I/A Rcpts (Other)		-6.8										
FY2015 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		5.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Parks & Outdoor Recreation (continued)													
Office of History and Archaeology (continued)													
FY2015 Health Insurance and Working Reserve													
Rate Reductions (continued)													
		1002 Fed Rcpts (Fed)	-2.6										
		1003 G/F Match (UGF)	-1.2										
		1007 I/A Rcpts (Other)	-1.4										
		* Allocation Total *	2,520.7	2,010.5	147.5	290.4	0.0	0.0	0.0	18	3	0	
		** Appropriation Total **	17,179.4	12,858.3	502.1	3,096.2	26.9	15.0	0.0	100	38	50	
Fire Suppression													
Fire Suppression Preparedness													
	ConfCom	FY14 Conference Committee	19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
		1002 Fed Rcpts (Fed)	1,667.6										
		1004 Gen Fund (UGF)	17,030.7										
		1007 I/A Rcpts (Other)	394.5										
		1061 CIP Rcpts (Other)	903.5										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	10.9										
		1004 Gen Fund (UGF)	131.6										
		1007 I/A Rcpts (Other)	1.1										
		1061 CIP Rcpts (Other)	4.5										
	PosAdj	Add Procurement Specialist III (10-N13024)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	PosAdj	Add Program Coordinator I (10-N13110) for Wildland Fire Urban Interface	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	TrIn	Transfer GIS Analyst III (10-9482) from Forest Management with Reclass to Accountant III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-10.9										
		1004 Gen Fund (UGF)	-131.6										
		1007 I/A Rcpts (Other)	-1.1										
		1061 CIP Rcpts (Other)	-4.5										
	SalAdj	FY2015 Salary Increases	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	9.9										
		1004 Gen Fund (UGF)	63.2										
		1007 I/A Rcpts (Other)	1.5										
		1061 CIP Rcpts (Other)	4.3										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-3.7										
		1004 Gen Fund (UGF)	-23.1										
		1007 I/A Rcpts (Other)	-0.5										
		1061 CIP Rcpts (Other)	-1.4										
	Dec	Delete Long-Term Vacant Positions	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	-3	-1	0	

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Delete Long-Term Vacant Positions (continued)													
		1002 Fed Rcpts (Fed)	-206.1										
		1004 Gen Fund (UGF)	-78.3										
		1061 CIP Rcpts (Other)	-65.2										
		* Allocation Total *	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
Fire Suppression Activity													
L	FY14 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		8,500.0										
	FY14 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		3,460.4										
	1004 Gen Fund (UGF)		6,663.3										
	1108 Stat Desig (Other)		1,500.0										
L	Reverse Fire Federal Authorization Estimate	SLA2013 CH14	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0	0	0	
	S20(d) P73 L9	OTI											
	1002 Fed Rcpts (Fed)		-8,500.0										
L	Sec 20d, HB266 - Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		8,500.0										
	* Allocation Total *		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0	0	0	
	** Appropriation Total **		39,820.6	13,730.3	408.4	19,352.3	5,640.4	689.2	0.0	0.0	32	182	2
Agency Unallocated Reduction													
Agency Unallocated Reduction													
	Unallocated Travel Reduction	Unalloc	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-180.0										
	CC: Restore portion of the \$180.0 UGF Unallocated Travel Reduction	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		90.0										
	* Allocation Total *		-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0	
	** Appropriation Total **		-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0	
	*** Agency Total ***		176,912.9	101,852.9	3,097.4	60,704.2	10,138.0	1,005.4	115.0	0.0	757	240	112

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
FY14 Conference Committee	ConfCom	6,058.4	3,049.0	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		2,455.8										
1005 GF/Prgm (DGF)		2,341.7										
1007 I/A Rcpts (Other)		374.6										
1061 CIP Rcpts (Other)		35.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1005 GF/Prgm (DGF)		-4.4										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-0.4										
Transfer to Alaska Fire Standards Council for Federal Grant	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
Transfer to Special Projects for Federal Grant	TrOut	-276.2	0.0	0.0	-276.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.2										
Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
Inc/Dec Pair: Transfer to AST Detachments for Fines, Forfeitures, Judgments & Settlements to Offset Investigation Costs	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-135.0										
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety (continued)												
Fire and Life Safety (continued)												
Inc/Dec Pair: Transfer to SW Drug Unit for Collection of Judgments and Settlements to Offset Costs of Investigations	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
Building Plan Reviews for the Department of Transportation and Public Facilities	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.9										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		5,510.1	3,166.9	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0
** Appropriation Total **		5,510.1	3,166.9	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY14 Conference Committee	ConfCom	507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		253.4										
1108 Stat Desig (Other)		253.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fire and Life Safety for Federal Grant	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		-50.0										
* Allocation Total *		583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers												
Special Projects												
FY14 Conference Committee	ConfCom	9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,103.7										
1004 Gen Fund (UGF)		3,767.6										
1007 I/A Rcpts (Other)		334.2										
1061 CIP Rcpts (Other)		3,695.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
Transfer from Fire and Life Safety for Federal Grant	TrIn	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		276.2										
Transfer to Statewide Information Technology Services for Reimbursable Services Agreements	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer to Administrative Services for Capital Maintenance Projects	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Disband the Alaska Bureau of Highway Patrol	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,200.0										
Partially Restore the Alaska Bureau of Highway Patrol	Inc	1,100.0	494.0	92.0	455.1	58.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
CC: Partially Restore the Alaska Bureau of Highway Patrol	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1004 Gen Fund (UGF)		550.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Special Projects (continued)												
Transfer Funding to New Alaska Bureau of Highway Patrol Allocation	TrOut	-5,996.3	-3,317.5	-267.0	-1,428.0	-168.8	-815.0	0.0	0.0	-23	0	0
1004 Gen Fund (UGF)		-2,570.4										
1061 CIP Rcpts (Other)		-3,425.9										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1061 CIP Rcpts (Other)		11.2										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1061 CIP Rcpts (Other)		-1.5										
* Allocation Total *		3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
Alaska Bureau of Highway Patrol												
Transfer Funding from Special Projects to New Alaska Bureau of Highway Patrol Allocation	TrIn	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,570.4										
1061 CIP Rcpts (Other)		3,425.9										
* Allocation Total *		5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
Alaska Bureau of Judicial Services												
FY14 Conference Committee	ConfCom	4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,225.7										
1005 GF/Prgm (DGF)		61.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		1.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-75.0	25.0	27.0	17.0	6.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-0.1										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
* Allocation Total *		4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
Prisoner Transportation												
FY14 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,784.2										
1007 I/A Rcpts (Other)		70.0										
* Allocation Total *		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY14 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY14 Conference Committee	ConfCom	3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,514.8										
1005 GF/Prgm (DGF)		1,645.5										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.3										
Restore 80% of Decrement Associated with Transferring Patrol Vessel Stimson's Base from Dutch Harbor to Kodiak	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.6										
* Allocation Total *		3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
FY14 Conference Committee	ConfCom	11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,136.7										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,213.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		10.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-10.3										
FY2015 Salary Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		10.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-15.2										
Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1004 Gen Fund (UGF)		39.4										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-5.4										
* Allocation Total *		11,116.0	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
Alaska State Trooper Detachments												
FY14 Conference Committee	ConfCom	68,535.5	52,927.4	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
1004 Gen Fund (UGF)		68,002.0										
1007 I/A Rcpts (Other)		195.8										
1055 IA/OIL HAZ (Other)		49.4										
1061 CIP Rcpts (Other)		288.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.3										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-932.0	125.0	725.0	25.0	57.0	0.0	0.0	0	0	0
Transfer Administrative Investigators (12-1240 and 12-4411) from the Commissioner's Office for Office Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Office Assistant (12-1774) from the Alaska Bureau of Investigation for Office Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Alaska Wildlife Troopers for Wildlife Investigation Unit Office Lease Costs	TrOut	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.9										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.3										
1007 I/A Rcpts (Other)		-1.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	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)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1055 IA/OIL HAZ (Other)		-0.7										
FY2015 Salary Increases	SalAdj	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.9										
1007 I/A Rcpts (Other)		2.6										
1055 IA/OIL HAZ (Other)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.6										
1007 I/A Rcpts (Other)		-0.9										
1055 IA/OIL HAZ (Other)		-0.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	900.0	-450.0	-300.0	-150.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Inc/Dec Pair: Transfer from Fire and Life Safety for Fines,Forfeitures, etc. to Offset Investigation Costs	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		135.0										
Transfer Six State Trooper Positions to Village Public Safety Officer Program for Oversight	TrOut	-1,241.4	-1,219.8	-18.6	0.0	-3.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,241.4										
Transfer State Trooper (12-1239) to Alaska Wildlife Troopers and Reclassify to Lieutenant for Oversight	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.8										
Transfer Office Assistant (12-1628) to Alaska Bureau of Investigation for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign Workload to Improve Efficiency	Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-640.3										
User Fees from the Alaska Records Management System	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Office of Professional Standards Cost Allocation Plan	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		260.0										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.4										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
* Allocation Total *		67,246.4	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
Alaska Bureau of Investigation												
FY14 Conference Committee	ConfCom	8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund (UGF)		8,141.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.3										
	Transfer Office Assistant (12-1774) to Alaska State Trooper Detachments for Office Consolidation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-7.3										
	FY2015 Salary Increases	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	10.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-17.3										
	Transfer Office Assistant (12-1628) from Alaska State Trooper Detachments for Administrative Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	46.9										
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-7.7										
	* Allocation Total *	8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
Alaska Wildlife Troopers												
	FY14 Conference Committee	22,212.9	18,237.1	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
	1004 Gen Fund (UGF)	20,959.6										
	1007 I/A Rcpts (Other)	43.6										
	1061 CIP Rcpts (Other)	1,209.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	34.2										
	1061 CIP Rcpts (Other)	5.2										
	Transfer Authority from Alaska State Trooper Detachments for the Wildlife Investigation Unit Office Lease Costs	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	45.9										
	Transfer Position (12-3017) to the Alaska Wildlife Troopers Aircraft Section for Safety Management System Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-34.2										
	1061 CIP Rcpts (Other)	-5.2										
	FY2015 Salary Increases	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	31.3										
	1061 CIP Rcpts (Other)	3.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-46.3										
	1061 CIP Rcpts (Other)	-1.1										
	Align Authority for Anticipated Fiscal Year Obligations	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	100.0										
	Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	150.8										
	Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)	-72.5	-66.5	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-72.5										
	Transfer and Reclassify Two Positions (12-1941 and 12-3156) to Administrative Services for Administrative Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Transfer Public Safety Technician (12-1920) to Alaska Wildlife Trooper Aircraft Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-140.6										
	Restore 80% of Decrement Associated with Transferring Patrol Vessel Stimson's Base from Dutch Harbor to Kodiak	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	112.5										
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-17.4										
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	119.9	119.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	119.9										
	* Allocation Total *	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0
Alaska Wildlife Troopers Aircraft Section												
	FY14 Conference Committee	4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
	1004 Gen Fund (UGF)	3,318.0										
	1007 I/A Rcpts (Other)	1,005.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Aircraft Section (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.2										
	Align Authority for Aircraft Maintenance Costs	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Position (12-3017) from the Alaska Wildlife Troopers for Safety Management System Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5.2										
	FY2015 Salary Increases	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	11.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.4										
	1007 I/A Rcpts (Other)	-0.2										
	Transfer from Special Projects for Aircraft Repair Costs	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	50.0										
	Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)	72.5	66.5	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	72.5										
	Transfer Public Safety Technician (12-1920) from Alaska Wildlife Troopers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.1										
	1007 I/A Rcpts (Other)	-0.1										
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.4										
	1007 I/A Rcpts (Other)	0.5										
	* Allocation Total *	4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
Alaska Wildlife Troopers Marine Enforcement												
	FY14 Conference Committee	3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
	1004 Gen Fund (UGF)	3,230.4										
	1007 I/A Rcpts (Other)	42.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	12.4										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-12.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
FY2015 Salary Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
Delete Vacant Boat Officer IV (12-3110)	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.9										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.1										
Restore 80% of Decrement Associated with Transferring Patrol Vessel Stimson's Base from Dutch Harbor to Kodiak	Inc	208.9	155.9	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.9										
Decommission Patrol Vessel Woldstad	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Partially Restore Decrement to Decommission Woldstad - Intended to Keep Woldstad Operational for Latter Part of FY15	Inc	155.0	125.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		155.0										
* Allocation Total *		2,777.7	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
** Appropriation Total **		136,456.8	93,911.6	6,053.6	29,005.1	4,642.6	1,446.7	847.2	550.0	669	18	15
Village Public Safety Officer Program												
Village Public Safety Officer Program												
FY14 Conference Committee	ConfCom	16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
1004 Gen Fund (UGF)		16,555.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014	OTI	-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										
FY2015 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight	TrIn	1,241.4	1,219.8	18.6	0.0	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,241.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
* Allocation Total *		17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
** Appropriation Total **		17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY14 Conference Committee	ConfCom	1,265.0	375.2	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,265.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.1										
FY2015 Salary Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.1										
* Allocation Total *		1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
** Appropriation Total **		1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY14 Conference Committee	ConfCom	17,212.0	810.6	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,707.3										
1004 Gen Fund (UGF)		11,766.4										
1007 I/A Rcpts (Other)		1,738.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
Council on Domestic Violence and Sexual Assault (continued)														
Council on Domestic Violence and Sexual Assault (continued)														
Alaska State Employees Association One-Time														
Payment Sec22f Ch14 SLA2013 (HB65) and														
Sec12 Ch15 SLA2013 (HB66) (continued)														
		1002 Fed Rcpts (Fed)	2.1											
		1004 Gen Fund (UGF)	3.5											
		1007 I/A Rcpts (Other)	0.7											
		Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	50.0	-24.5	0.0	-25.5	0.0	0	0	0	
L		Reverse Alaska State Employees Association One-Time	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15												
		SLA2013 (HB66)												
		1002 Fed Rcpts (Fed)		-2.1										
		1004 Gen Fund (UGF)		-3.5										
		1007 I/A Rcpts (Other)		-0.7										
		FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)		1.6										
		1004 Gen Fund (UGF)		4.9										
		1007 I/A Rcpts (Other)		0.5										
		FY2015 Health Insurance and Working Reserve Rate	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Reductions												
		1002 Fed Rcpts (Fed)		-0.5										
		1004 Gen Fund (UGF)		-1.5										
		1007 I/A Rcpts (Other)		-0.2										
		Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0	0	0	
		Increased Operating Costs to Maintain Current Level of Shelter	Inc	287.5	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0	
		Services to DVSA Victims												
		1004 Gen Fund (UGF)		287.5										
		Expand Shelter Programs for Children Exposed to Violence	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0	
		1004 Gen Fund (UGF)		250.0										
		Redirect Governor's DVSA Initiative Funding from H&SS to	Inc	1,400.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0	
		DPS for Community Based Prevention Projects												
		1007 I/A Rcpts (Other)		1,400.0										
		* Allocation Total *		19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
		** Appropriation Total **		19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
Statewide Support														
Commissioner's Office														
		FY14 Conference Committee	ConfCom	1,465.2	1,202.8	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
		1004 Gen Fund (UGF)		1,127.0										
		1005 GF/Prgm (DGF)		8.0										
		1007 I/A Rcpts (Other)		330.2										
		Compensation of Non-Covered Employees Ch47 SLA2013	FisNot14	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15												
		P8 L10 (HB66))												
		1004 Gen Fund (UGF)		18.2										
		1007 I/A Rcpts (Other)		2.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Commissioner's Office (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.9										
	1007 I/A Rcpts (Other)	1.2										
	Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Administrative Investigators (12-1240 and 12-4411) to Alaska State Trooper Detachments for Office Consolidation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Transfer to the Training Academy for Reimbursable Services Agreements	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-200.0										
	Transfer to Statewide Information Technology Services for Reimbursable Services Agreements	-40.0	-18.6	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-40.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.9										
	1007 I/A Rcpts (Other)	-1.2										
	FY2015 Salary Increases	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.8										
	Align Authority for Anticipated Fiscal Year Obligations	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
Training Academy												
	FY14 Conference Committee	2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
	1004 Gen Fund (UGF)	1,805.2										
	1005 GF/Prgm (DGF)	34.3										
	1007 I/A Rcpts (Other)	734.1										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3.2										
	1007 I/A Rcpts (Other)	0.9										
	Transfer from the Commissioner's Office for Reimbursable Services Agreements	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	200.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.2										
	1007 I/A Rcpts (Other)	-0.9										
	FY2015 Salary Increases	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.3										
Village Public Safety Officer Training	Inc	100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
* Allocation Total *		2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	4,418.1	3,455.2	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
1004 Gen Fund (UGF)		3,224.5										
1007 I/A Rcpts (Other)		1,193.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		8.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-120.0	25.0	70.0	10.0	15.0	0.0	0.0	0	0	0
Add College Interns (12-IN1302 and 12-N91062) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Long Term Nonpermanent Stock and Parts Services Journey I (12N13007) to Maintain Physical Inventory	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
1007 I/A Rcpts (Other)		-8.6										
FY2015 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
1007 I/A Rcpts (Other)		2.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-0.9										
Transfer from Special Projects for Capital Maintenance Projects	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
Transfer and Reclassify Two Positions (12-1941 and 12-3156) from Alaska Wildlife Troopers for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* Allocation Total *		4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
Alaska Wing Civil Air Patrol												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)		634.8										
1004 Gen Fund (UGF)		4,846.8										
1005 GF/Prgm (DGF)		1,079.0										
1007 I/A Rcpts (Other)		2,854.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		8.5										
Align Authority for Network Server Maintenance Costs	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Add Long Term Nonpermanent Analyst Programmer IV for Programming Support (12N91248)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from the Commissioner's Office for Reimbursable Services Agreements	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-32.7										
1005 GF/Prgm (DGF)		-7.5										
1007 I/A Rcpts (Other)		-8.5										
FY2015 Salary Increases	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
FY2015 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		37.5										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		8.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-2.4										
1007 I/A Rcpts (Other)		-2.5										
Transfer from Special Projects for Reimbursable Services Agreements	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
Laboratory Services												
FY14 Conference Committee	ConfCom	5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		5,107.1										
1007 I/A Rcpts (Other)		106.8										
1061 CIP Rcpts (Other)		181.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		1.0										
Align Authority for Laboratory Supplies and Ammunition for Testing Firearm Evidence	LIT	0.0	-60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.2										
1007 I/A Rcpts (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1007 I/A Rcpts (Other)		-0.2										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	100.0	0.0	-38.0	-62.0	0.0	0.0	0.0	0	0	0
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.3										
1004 Gen Fund (UGF)		13.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
* Allocation Total *		5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
Facility Maintenance												
FY14 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		608.8										
Department Facility Maintenance Cost Reporting	Inc	450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
* Allocation Total *		1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
FY14 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,981.7	17,222.4	599.8	6,878.6	1,023.1	257.8	0.0	0.0	163	0	6
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-685.3	0.0	-685.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-685.3										
CC: Restore portion of the \$685.3 Unallocated Travel Reduction--The total reduction is \$205.7	Unalloc	479.6	0.0	479.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		479.6										
* Allocation Total *		-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		206,438.8	117,609.0	8,060.4	40,552.7	6,665.4	1,869.2	31,132.1	550.0	885	18	21

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
FY14 Conference Committee	ConfCom	16,934.6	14,623.4	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1
1004 Gen Fund (UGF)		15,428.2										
1005 GF/Prgm (DGF)		750.2										
1061 CIP Rcpts (Other)		665.0										
1105 PF Gross (Other)		91.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
1005 GF/Prgm (DGF)		5.2										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		0.3										
Align Authority to Reallocate for Spending Plan	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
1005 GF/Prgm (DGF)		-5.2										
1061 CIP Rcpts (Other)		-1.1										
1105 PF Gross (Other)		-0.3										
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L3 (HB65))	FisNot14	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										
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L3) (HB65)	OTI	-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										
FY2015 Salary Increases	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
1005 GF/Prgm (DGF)		6.3										
1061 CIP Rcpts (Other)		4.6										
1105 PF Gross (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.4										
1005 GF/Prgm (DGF)		-2.0										
1061 CIP Rcpts (Other)		-1.3										
1105 PF Gross (Other)		-0.3										
Adjust Time Status to Correct Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Reduction in Contractual Services	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-?022, 04-N09005)	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Tax Division (continued)												
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005) (continued)												
1004 Gen Fund (UGF)		-255.9										
Ch. 74, SLA 2014 (HB 193) TOBACCO AND VEHICLE RENTAL TAXES	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										
Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	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										
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	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 Total *		18,031.9	14,860.4	228.1	2,770.4	173.0	0.0	0.0	0.0	125	1	5
Treasury Division												
FY14 Conference Committee	ConfCom	9,888.7	5,887.1	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,491.9										
1007 I/A Rcpts (Other)		3,791.2										
1017 Group Ben (Other)		83.3										
1027 IntAirport (Other)		33.6										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		109.1										
1169 PCE Endow (DGF)		324.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	227.5	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
1007 I/A Rcpts (Other)		122.3										
1017 Group Ben (Other)		1.1										
1027 IntAirport (Other)		0.6										
1066 Pub School (DGF)		1.7										
1169 PCE Endow (DGF)		2.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		7.2										
1017 Group Ben (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Sec2 Ch14 SLA2013 P47 L13 (HB65))	FisNot14	765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1163 COP (Other)		415.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-7.2										
1017 Group Ben (Other)		-0.1										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.1										
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65)	OTI	-765.0	0.0	-15.0	-400.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
1163 COP (Other)		-415.0										
FY2015 Salary Increases	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		30.2										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1007 I/A Rcpts (Other)		-11.9										
1017 Group Ben (Other)		-0.1										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.3										
Reduction in Contractual Services	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.0										
* Allocation Total *		10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0
Unclaimed Property												
FY14 Conference Committee	ConfCom	457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		274.3										
1005 GF/Prgm (DGF)		183.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
Align Authority to Reallocate for Spending Plan	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Unclaimed Property (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY14 Conference Committee	ConfCom	8,241.0	86.2	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,631.2										
1029 PERS Trust (Other)		4,106.2										
1034 Teach Ret (Other)		1,987.0										
1042 Jud Retire (Other)		47.7										
1045 Nat Guard (Other)		87.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		10.3										
1034 Teach Ret (Other)		5.1										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.2										
Alaska Retirement Management Board Salary Costs Reflected in Treasury Division	SalAdj	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1017 Group Ben (Other)		4.9										
1029 PERS Trust (Other)		17.1										
1034 Teach Ret (Other)		7.0										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.1										
Reduction in Contractual Services	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 Total *		8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY14 Conference Committee	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		30,800.0										
1034 Teach Ret (Other)		12,600.0										
1042 Jud Retire (Other)		350.0										
1045 Nat Guard (Other)		156.7										
* Allocation Total *		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Permanent Fund Dividend Division												
FY14 Conference Committee	ConfCom	8,441.0	5,891.9	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund (UGF)		66.7										
1005 GF/Prgm (DGF)		71.2										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,283.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		7.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1050 PFD Fund (DGF)		51.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.5										
1050 PFD Fund (DGF)		-51.7										
FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
1050 PFD Fund (DGF)		47.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
1050 PFD Fund (DGF)		-16.2										
Delete Long-Term Vacant Positions (04-6062, 04-6079)	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1050 PFD Fund (DGF)		-77.0										
Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.9										
1005 GF/Prgm (DGF)		66.9										
* Allocation Total *		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
** Appropriation Total **		88,966.4	27,343.3	424.0	60,886.8	297.2	15.1	0.0	0.0	239	10	5
Child Support Services												
Child Support Services Division												
FY14 Conference Committee	ConfCom	28,484.4	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,263.7										
1003 G/F Match (UGF)		8,756.6										
1004 Gen Fund (UGF)		664.1										
1016 CSSD Fed (Fed)		1,800.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)												
Child Support Services Division (continued)												
L	FY14 Conference Committee											
	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	46.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1.9										
	1003 G/F Match (UGF)	1.0										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	ATrIn	178.6	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	117.9										
	1003 G/F Match (UGF)	60.4										
	1004 Gen Fund (UGF)	0.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	OTI	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-117.9										
	1003 G/F Match (UGF)	-60.4										
	1004 Gen Fund (UGF)	-0.3										
	FY2015 Salary Increases											
	SalAdj	156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	103.4										
	1003 G/F Match (UGF)	53.0										
	1004 Gen Fund (UGF)	0.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	SalAdj	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-34.6										
	1003 G/F Match (UGF)	-17.8										
	1004 Gen Fund (UGF)	-0.1										
L	Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013											
	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-46.0										
L	Sec 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing											
	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	46.0										
	Reduction in Contractual Services											
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-93.5										
	* Allocation Total *	28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0
	** Appropriation Total **	28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0
Administration and Support												
Commissioner's Office												
	FY14 Conference Committee											
	ConfCom	966.7	841.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	217.4										
	1007 I/A Rcpts (Other)	181.1										
	1133 CSSD Admin (Fed)	568.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		3.6										
1133 CSSD Admin (Fed)		5.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1133 CSSD Admin (Fed)		0.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.4										
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6 (HB65))	FisNot14	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6) (HB65)	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.4										
1133 CSSD Admin (Fed)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.0										
1133 CSSD Admin (Fed)		-1.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Reduction in Contractual Services	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
* Allocation Total *		992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	2,247.2	2,034.2	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		526.5										
1007 I/A Rcpts (Other)		963.0										
1133 CSSD Admin (Fed)		757.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		1004 Gen Fund (UGF)	2.4									
		1007 I/A Rcpts (Other)	4.6									
		1133 CSSD Admin (Fed)	3.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.3									
		1007 I/A Rcpts (Other)	4.4									
		1133 CSSD Admin (Fed)	3.5									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.3									
		1007 I/A Rcpts (Other)	-4.4									
		1133 CSSD Admin (Fed)	-3.5									
	SalAdj	FY2015 Salary Increases	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
		1007 I/A Rcpts (Other)	8.6									
		1133 CSSD Admin (Fed)	5.5									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.2									
		1007 I/A Rcpts (Other)	-3.5									
		1133 CSSD Admin (Fed)	-2.1									
	Dec	Reduction in Contractual Services	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-25.0									
		* Allocation Total *	2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	18	0	0
State Facilities Rent												
	ConfCom	FY14 Conference Committee	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	342.0									
		* Allocation Total *	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
	ConfCom	FY14 Conference Committee	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	125.0									
	Dec	Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-125.0									
	IncOTI	Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Natural Gas Commercialization (continued)												
Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16 (continued)												
1004 Gen Fund (UGF) 125.0												
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX												
1236 AK LNG I/A (Other) 2,500.0												
* Allocation Total *												
		2,625.0	0.0	0.0	2,625.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
FY14 Conference Committee												
1007 I/A Rcpts (Other) 1,655.2												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.1												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -10.1												
FY2015 Salary Increases												
1007 I/A Rcpts (Other) 12.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts (Other) -4.3												
Reduction in Contractual Services												
1007 I/A Rcpts (Other) -2.6												
* Allocation Total *												
		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
** Appropriation Total **		7,863.8	4,332.0	106.7	3,354.2	70.9	0.0	0.0	0.0	37	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY14 Conference Committee												
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 3,345.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1094 MHT Admin (Other) 20.3												
Change Trust Admin Asst (04-Z001) from Long Term Non-Permanent to Permanent Full-Time for Trust Staffing												
Reverse FY2014 MH Trust Operations Budget per MH Trust Zero Based Budget Methodology												
1094 MHT Admin (Other) -3,365.8												
Restore FY15 MH Trust Operations Budget Per MH Trust Zero Based Budget Methodology												
IncM												
		3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
		3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
		20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
		-3,365.8	-2,366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)												
Mental Health Trust Operations (continued)												
Restore FY15 MH Trust Operations Budget Per MH Trust Zero Based Budget Methodology (continued)												
1094 MHT Admin (Other)		3,365.8										
FY2015 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		20.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-9.3										
Add Mental Health Trust Admin Receipts for additional meetings, contractual increases & cost of living adjustments	Inc	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		49.9										
Fetal Alcohol Spectrum Disorders (FASD) Media Campaign	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
* Allocation Total *		3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
Long Term Care Ombudsman Office												
FY14 Conference Committee	ConfCom	829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		421.6										
1037 GF/MH (UGF)		408.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		2.6										
FY2015 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-1.6										
Align Authority to Match Anticipated Expenditures	LIT	0.0	14.4	-11.2	-0.5	-2.7	0.0	0.0	0.0	0	0	0
Decrease Uncollectable Interagency Receipts	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.6										
* Allocation Total *		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
** Appropriation Total **		4,784.5	3,075.6	168.3	1,482.4	49.2	9.0	0.0	0.0	22	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY14 Conference Committee	ConfCom	839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		839.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		5.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority (continued)												
AMBB Operations (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1104 AMBB Rcpts (Other)	0.4										
	Align Authority to Reallocate for Spending Plan	0.0	24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1104 AMBB Rcpts (Other)	-0.4										
	FY2015 Salary Increases	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1104 AMBB Rcpts (Other)	1.5										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1104 AMBB Rcpts (Other)	-0.5										
	* Allocation Total *	845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
	** Appropriation Total **	845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
	FY14 Conference Committee	92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
	1002 Fed Rcpts (Fed)	56,396.8										
	1007 I/A Rcpts (Other)	800.0										
	1061 CIP Rcpts (Other)	2,265.3										
	1103 AHFC Rcpts (Other)	33,371.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	815.9	815.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	576.7										
	1061 CIP Rcpts (Other)	19.5										
	1103 AHFC Rcpts (Other)	219.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-258.2										
	FY2015 Salary Increases	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	116.1										
	1061 CIP Rcpts (Other)	20.5										
	1103 AHFC Rcpts (Other)	222.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-26.8										
	1061 CIP Rcpts (Other)	-4.0										
	1103 AHFC Rcpts (Other)	-37.2										
	Align Authority to Match Anticipated Expenditures	0.0	384.6	-82.4	-168.9	-133.3	0.0	0.0	0.0	0	0	0
	* Allocation Total *	93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
Anchorage State Office Building												
FY14 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		100.0										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing												
FY14 Conference Committee	ConfCom	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		304.2										
1061 CIP Rcpts (Other)		165.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		1.5										
FY2015 Salary Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1061 CIP Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
** Appropriation Total **		94,256.3	40,991.9	1,034.6	16,096.7	2,008.0	325.1	33,800.0	0.0	318	23	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY14 Conference Committee	ConfCom	11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other)		11,840.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		353.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		1.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-1.0										
FY2015 Salary Increases	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		64.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-27.2										
* Allocation Total *		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
** Appropriation Total **		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
FY14 Conference Committee	ConfCom	114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		114,800.0										
External Management, Custody, and Due Diligence Fees	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		23,775.0										
* Allocation Total *		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-33.5	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.5										
CC: Restore portion of the \$33.5 Unallocated Travel Reduction	Unalloc	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
* Allocation Total *		-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		376,050.9	102,324.7	2,200.9	234,540.1	2,730.2	455.0	33,800.0	0.0	882	33	21

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Agency-Wide Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-321.7	0.0	-321.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
CC: Restore portion of the \$321.7 UGF Unallocated Travel Reduction	Unalloc	160.9	0.0	160.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.9										
* Allocation Total *		-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY14 Conference Committee	ConfCom	1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		819.9										
1005 GF/Prgm (DGF)		27.1										
1026 HwyCapital (Other)		47.3										
1027 IntAirport (Other)		150.5										
1061 CIP Rcpts (Other)		555.1										
1076 Marine Hwy (DGF)		302.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		11.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		0.2										
Transfer Authority from Internal Review for Travel Expenditures	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1061 CIP Rcpts (Other)		-1.0										
1076 Marine Hwy (DGF)		-0.2										
FY2015 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		2.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1076 Marine Hwy (DGF)		-1.0										
Transfer Assistant Commissioner (25-2554) from International Airport Systems Office	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		163.0										
* Allocation Total *		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
Contracting and Appeals												
FY14 Conference Committee	ConfCom	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		41.9										
1061 CIP Rcpts (Other)		293.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines	TrIn	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.9										
* Allocation Total *		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY14 Conference Committee	ConfCom	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		25.7										
1061 CIP Rcpts (Other)		732.0										
1108 Stat Desig (Other)		125.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		4.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-4.7										
FY2015 Salary Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
* Allocation Total *		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
Internal Review												
FY14 Conference Committee	ConfCom	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		233.4										
1027 IntAirport (Other)		101.2										
1061 CIP Rcpts (Other)		805.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.4										
Transfer Authority to Contracts & Appeals to Comply with Vacancy Factor Guidelines	TrOut	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
Transfer Authority to Commissioners Office for Travel Expenditures	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Internal Review (continued)												
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-1.9										
* Allocation Total *		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY14 Conference Committee	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,009.0										
1061 CIP Rcpts (Other)		271.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		1.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-1.7										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1061 CIP Rcpts (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (25-3763)	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.2										
* Allocation Total *		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
Statewide Administrative Services												
FY14 Conference Committee	ConfCom	6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		1,872.0										
1005 GF/Prgm (DGF)		135.4										
1026 HwyCapital (Other)		575.5										
1027 IntAirport (Other)		390.4										
1061 CIP Rcpts (Other)		2,619.6										
1076 Marine Hwy (DGF)		1,100.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		1.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		1.2										
1026 HwyCapital (Other)		5.1										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		9.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1005 GF/Prgm (DGF)		-1.2										
1026 HwyCapital (Other)		-5.1										
1027 IntAirport (Other)		-2.9										
1061 CIP Rcpts (Other)		-12.5										
1076 Marine Hwy (DGF)		-9.1										
FY2015 Salary Increases	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1005 GF/Prgm (DGF)		1.1										
1026 HwyCapital (Other)		4.7										
1027 IntAirport (Other)		3.2										
1061 CIP Rcpts (Other)		19.1										
1076 Marine Hwy (DGF)		9.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		-0.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.2										
1061 CIP Rcpts (Other)		-7.3										
1076 Marine Hwy (DGF)		-3.3										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.8										
1061 CIP Rcpts (Other)		291.8										
Delete Long-Term Vacant Position (25-1685)	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
Delete Long-Term Vacant Position (25-1685) (continued)												
1004 Gen Fund (UGF)		-73.4										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	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										
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
Statewide Information Systems												
FY14 Conference Committee	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,659.2										
1061 CIP Rcpts (Other)		2,564.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1061 CIP Rcpts (Other)		1.3										
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
1061 CIP Rcpts (Other)		-1.3										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1061 CIP Rcpts (Other)		2.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1061 CIP Rcpts (Other)		-0.8										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-415.0										
1061 CIP Rcpts (Other)		415.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	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										
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY14 Conference Committee	ConfCom	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Leased Facilities (continued)												
FY14 Conference Committee (continued)												
1061 CIP Rcpts (Other)		434.7										
Lease Cost Increase and Accumulated Shortfalls	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		438.2										
* Allocation Total *		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,131.0	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		665.3										
1076 Marine Hwy (DGF)		270.7										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	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										
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	542.5	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1026 HwyCapital (Other)		67.2										
1027 IntAirport (Other)		64.7										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		687.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		4.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-4.2										
FY2015 Salary Increases	Sa1Adj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		5.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
Central Region Support Services												
FY14 Conference Committee	ConfCom	1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		769.6										
1027 IntAirport (Other)		97.6										
1061 CIP Rcpts (Other)		367.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		2.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.7										
FY2015 Salary Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.0										
* Allocation Total *		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY14 Conference Committee	ConfCom	1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,102.1										
1027 IntAirport (Other)		144.6										
1061 CIP Rcpts (Other)		294.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.9										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1027 IntAirport (Other)		-0.7										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
* Allocation Total *		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
Southeast Region Support Services												
FY14 Conference Committee	ConfCom	1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		520.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1,342.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1061 CIP Rcpts (Other)		4.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		6.3										
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Support Services (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.0										
	1061 CIP Rcpts (Other)	-6.3										
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	4.4										
	1061 CIP Rcpts (Other)	10.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.8										
	1061 CIP Rcpts (Other)	-3.8										
	* Allocation Total *	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
Statewide Aviation												
	FY14 Conference Committee											
	1005 GF/Prgm (DGF)	2,511.3										
	1007 I/A Rcpts (Other)	252.7										
	1027 IntAirport (Other)	11.7										
	1061 CIP Rcpts (Other)	588.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	1.1										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	18.6										
	1027 IntAirport (Other)	0.1										
	1061 CIP Rcpts (Other)	3.3										
	Align Authority to Reduce Vacancy Factor	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Interagency Receipt Authority from Southeast Support Services for Travel Costs	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	0.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-18.6										
	1027 IntAirport (Other)	-0.1										
	1061 CIP Rcpts (Other)	-3.3										
	FY2015 Salary Increases											
	1005 GF/Prgm (DGF)	19.5										
	1007 I/A Rcpts (Other)	0.7										
	1027 IntAirport (Other)	0.1										
	1061 CIP Rcpts (Other)	4.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.4										
Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources	ATrOut	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-133.8										
* Allocation Total *		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
Program Development												
FY14 Conference Committee	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		635.3										
1027 IntAirport (Other)		26.7										
1061 CIP Rcpts (Other)		5,258.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		13.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		33.1										
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Authority to Central Region Planning for Advance Project Def. Funding	TrOut	-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										
Transfer Authority to Northern Region Planning for Advance Project Definition Funding	TrOut	-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										
Transfer Authority to Southeast Planning for Advance Project Definition Funding	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1061 CIP Rcpts (Other)		-33.1										
FY2015 Salary Increases	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		45.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-15.1										
Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-35.8										
1061 CIP Rcpts (Other)		-142.7										
* Allocation Total *		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
Central Region Planning												
FY14 Conference Committee	ConfCom	2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.8										
1061 CIP Rcpts (Other)		2,039.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		12.0										
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-12.0										
FY2015 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Planning (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		17.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.5										
* Allocation Total *		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY14 Conference Committee	ConfCom	1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
1004 Gen Fund (UGF)		120.1										
1061 CIP Rcpts (Other)		1,866.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		10.1										
Change Engineer Tech Sub Journey III (25-1362) from Part-Time to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-10.1										
FY2015 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		14.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-4.9										
* Allocation Total *		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
Southeast Region Planning												
FY14 Conference Committee	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		620.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Planning (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	3.2										
	Transfer Authority from Program Development for Advance Project Definition Funding	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.0										
	Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	16.5										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-3.2										
	FY2015 Salary Increases	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	5.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-1.9										
	* Allocation Total *	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
Measurement Standards & Commercial Vehicle Enforcement												
	FY14 Conference Committee	7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
	1004 Gen Fund (UGF)	2,222.5										
	1005 GF/Prgm (DGF)	2,667.7										
	1007 I/A Rcpts (Other)	15.0										
	1061 CIP Rcpts (Other)	2,140.5										
	1215 UCR Rcpts (Other)	320.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	10.8										
	1005 GF/Prgm (DGF)	18.8										
	1061 CIP Rcpts (Other)	9.8										
	1215 UCR Rcpts (Other)	2.4										
	Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-100.0										
	Transfer Authority to Statewide Information Systems to Reduce Vacancy Factor	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-75.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
	Transfer Authority to Southeast Planning to Reduce Vacancy Factor	TrOut	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-16.5									
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-10.8									
	1005 GF/Prgm (DGF)		-18.8									
	1061 CIP Rcpts (Other)		-9.8									
	1215 UCR Rcpts (Other)		-2.4									
	FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		13.8									
	1005 GF/Prgm (DGF)		17.3									
	1061 CIP Rcpts (Other)		15.0									
	1215 UCR Rcpts (Other)		2.3									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4.9									
	1005 GF/Prgm (DGF)		-5.7									
	1061 CIP Rcpts (Other)		-5.4									
	1215 UCR Rcpts (Other)		-0.8									
	Delete Long-Term Vacant Positions (08-5073, 25-3689)	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)		-36.1									
	1005 GF/Prgm (DGF)		-50.0									
	1061 CIP Rcpts (Other)		-77.1									
	1215 UCR Rcpts (Other)		-3.5									
	* Allocation Total *		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	64	0	0
	** Appropriation Total **		50,259.8	38,206.1	695.3	10,707.3	592.7	58.4	0.0	349	3	11
Design, Engineering and Construction												
Statewide Public Facilities												
	FY14 Conference Committee	ConfCom	4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	31	0	6
	1004 Gen Fund (UGF)		424.8									
	1007 I/A Rcpts (Other)		27.4									
	1061 CIP Rcpts (Other)		4,119.2									
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		0.8									
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.6									
	1061 CIP Rcpts (Other)		23.4									
L	Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14)	CarryFwd	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14) (continued)												
1004 Gen Fund (UGF)		11.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-23.4										
L Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY2015 Salary Increases	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		35.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1061 CIP Rcpts (Other)		-11.2										
Delete Long-Term Vacant Position (25-IN0946)	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-16.3										
* Allocation Total *		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
Statewide Design and Engineering Services												
FY14 Conference Committee	ConfCom	12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,374.6										
1007 I/A Rcpts (Other)		650.1										
1061 CIP Rcpts (Other)		10,065.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		35.2										
1061 CIP Rcpts (Other)		18.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1061 CIP Rcpts (Other)		37.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1004 Gen Fund (UGF)		-7.0										
1061 CIP Rcpts (Other)		-37.4										
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-68.8										
Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)	OTI	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-21.0										
FY2015 Salary Increases	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		81.1										
1229 AGDC-ISP (Other)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-26.5										
1229 AGDC-ISP (Other)		-1.1										
Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.0										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-370.1										
1061 CIP Rcpts (Other)		370.1										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6 (HB65))	FisNot14	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 AGDC-ISP (Other)		711.8										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-692.9										
1232 ISPF-I/A (Other)		692.9										
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
* Allocation Total *		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
Harbor Program Development												
FY14 Conference Committee	ConfCom	635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Harbor Program Development (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other) 240.7										
L	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF) 0.8										
		1061 CIP Rcpts (Other) 1.2										
	TrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Design & Engineering Services to Comply with Vacancy Factor Guidelines												
		1061 CIP Rcpts (Other) 9.0										
L	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF) -0.8										
		1061 CIP Rcpts (Other) -1.2										
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF) 3.2										
		1061 CIP Rcpts (Other) 2.2										
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF) -1.1										
		1061 CIP Rcpts (Other) -0.7										
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines												
		1061 CIP Rcpts (Other) 3.0										
* Allocation Total *		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
	ConfCom	22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
FY14 Conference Committee												
		1004 Gen Fund (UGF) 678.1										
		1005 GF/Prgm (DGF) 650.7										
		1007 I/A Rcpts (Other) 36.8										
		1061 CIP Rcpts (Other) 21,324.4										
	FisNot14	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
		1061 CIP Rcpts (Other) 5.0										
L	ATrIn	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1005 GF/Prgm (DGF) 5.2										
		1007 I/A Rcpts (Other) 0.2										
		1061 CIP Rcpts (Other) 133.4										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & ReClass												

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
FY14 Conference Committee (continued)												
1061 CIP Rcpts (Other)		16,308.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		85.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-85.2										
FY2015 Salary Increases	SalAdj	144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		138.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-44.2										
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.5										
1061 CIP Rcpts (Other)		79.5										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.1										
1061 CIP Rcpts (Other)		153.1										
Delete Long-Term Vacant Position (25-IN1101)	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-28.7										
* Allocation Total *		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
Southeast Design and Engineering Services												
FY14 Conference Committee	ConfCom	10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund (UGF)		497.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY14 Conference Committee (continued)												
1005 GF/Prgm (DGF)		356.2										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		9,941.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		46.4										
Align General Fund Program Receipt Authority to Match Anticipated Spending	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Change Time Status of Engineering Assistant (25-2431) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor	TrIn	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		122.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-46.4										
FY2015 Salary Increases	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		86.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-28.2										
Align Budget Authority to Match Anticipated Spending	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-167.0										
1061 CIP Rcpts (Other)		167.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-164.6										
1061 CIP Rcpts (Other)		164.6										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	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										
1061 CIP Rcpts (Other)		75.0										
* Allocation Total *		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
Central Region Construction and CIP Support												
FY14 Conference Committee	ConfCom	21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund (UGF)		608.0										
1007 I/A Rcpts (Other)		44.9										
1061 CIP Rcpts (Other)		21,008.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		101.5										
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-101.5										
FY2015 Salary Increases	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		175.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-52.3										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.2										
1061 CIP Rcpts (Other)		201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)		-218.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	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										
1061 CIP Rcpts (Other)		75.0										
* Allocation Total *		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
Northern Region Construction and CIP Support												
FY14 Conference Committee	ConfCom	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund (UGF)		601.8										
1061 CIP Rcpts (Other)		17,046.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		78.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1061 CIP Rcpts (Other)		-78.2										
FY2015 Salary Increases	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		147.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1061 CIP Rcpts (Other)		-44.1										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.9										
1061 CIP Rcpts (Other)		199.9										
Delete Long-Term Vacant Position (25-1370)	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-96.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	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										
1061 CIP Rcpts (Other)		75.0										
* Allocation Total *		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
Southeast Region Construction												
FY14 Conference Committee	ConfCom	7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
1004 Gen Fund (UGF)		93.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	7,847.8									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									
		1061 CIP Rcpts (Other)	23.8									
	PosAdj	Change Time Status of Office Assistant (25-3707) from Seasonal to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	TrOut	Transfer Authority to Southeast Design to Reduce Vacancy Factor	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-122.5									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.1									
		1061 CIP Rcpts (Other)	-23.8									
	SalAdj	FY2015 Salary Increases	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8									
		1061 CIP Rcpts (Other)	63.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
		1061 CIP Rcpts (Other)	-19.5									
	Dec	Delete Long-Term Vacant Position (25-3697)	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1061 CIP Rcpts (Other)	-96.8									
		* Allocation Total *	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	36	26	3
Knik Arm Bridge/Toll Authority												
	ConfCom	FY14 Conference Committee	1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	8	0	0
		1061 CIP Rcpts (Other)	1,795.3									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	10.9									
	SalAdj	FY2015 Salary Increases	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	11.2									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-4.9									
	Dec	Delete Long-Term Vacant Position (25-989X)	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1061 CIP Rcpts (Other)	-136.8									
		* Allocation Total *	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	7	0	0
		** Appropriation Total **	117,727.4	111,609.3	641.1	3,935.2	1,401.8	140.0	0.0	718	201	78

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet												
State Equipment Fleet												
FY14 Conference Committee	ConfCom	32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,638.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		10.5										
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures	LIT	0.0	-56.0	56.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-10.5										
FY2015 Salary Increases	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		149.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-43.8										
* Allocation Total *		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
** Appropriation Total **		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY14 Conference Committee	ConfCom	9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,988.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		725.6										
1061 CIP Rcpts (Other)		684.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.6										
New Facilities Costs for 10 Facilities Added in FY2014/2015	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
New Facilities Costs for 10 Facilities Added in FY2014/2015 (continued)													
		1004 Gen Fund (UGF)	453.7										
		* Allocation Total *	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
Northern Region Facilities													
	ConfCom	FY14 Conference Committee	14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
		1002 Fed Rcpts (Fed)	159.9										
		1004 Gen Fund (UGF)	11,671.4										
		1005 GF/Prgm (DGF)	136.1										
		1007 I/A Rcpts (Other)	2,248.0										
		1061 CIP Rcpts (Other)	650.0										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.0										
		1007 I/A Rcpts (Other)	0.1										
	TrIn	Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	90.0										
		1061 CIP Rcpts (Other)	10.0										
	TrIn	Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	80.0										
		1061 CIP Rcpts (Other)	25.0										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.0										
		1007 I/A Rcpts (Other)	-0.1										
	SalAdj	FY2015 Salary Increases	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.2										
		1004 Gen Fund (UGF)	37.8										
		1007 I/A Rcpts (Other)	5.5										
		1061 CIP Rcpts (Other)	4.5										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.1										
		1004 Gen Fund (UGF)	-11.0										
		1007 I/A Rcpts (Other)	-1.6										
		1061 CIP Rcpts (Other)	-1.3										
	ATrOut	Transfer Nome Office Building to Department of Administration/Division of General Services	-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-201.1										
	LIT	Contracted Electrician Costs	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions (25-1913, 25-2150)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
* Allocation Total *		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
Southeast Region Facilities												
	ConfCom	1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
		FY14 Conference Committee										
		1004 Gen Fund (UGF)	1,522.2									
		1007 I/A Rcpts (Other)	19.8									
		1076 Marine Hwy (DGF)	45.0									
L	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	1.0									
	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
		Align Authority for Increased Building Repairs and Preventative Maintenance Efforts										
L	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	-1.0									
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1004 Gen Fund (UGF)	2.8									
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1004 Gen Fund (UGF)	-1.0									
* Allocation Total *		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
	ConfCom	1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
		FY14 Conference Committee										
		1004 Gen Fund (UGF)	1,846.2									
	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
		Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)										
		1004 Gen Fund (UGF)	8.9									
		1108 Stat Desig (Other)	10.8									
* Allocation Total *		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
	ConfCom	59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
		FY14 Conference Committee										
		1002 Fed Rcpts (Fed)	554.5									
		1004 Gen Fund (UGF)	47,361.6									
		1005 GF/Prgm (DGF)	810.7									
		1007 I/A Rcpts (Other)	226.7									
		1027 IntAirport (Other)	595.9									
		1061 CIP Rcpts (Other)	4,508.1									
		1108 Stat Desig (Other)	127.5									
		1200 VehRntlTax (DGF)	5,009.1									
L	ATrIn	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		19.3										
		0.1										
		0.1										
		3.6										
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16 (HB65))	FisNot14	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4 (HB65))	FisNot14	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1005 GF/Prgm (DGF)		-0.1										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.6										
Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		164.6										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.4										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.4										
1108 Stat Desig (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-48.4										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.4										
1027 IntAirport (Other)		-0.9										
1061 CIP Rcpts (Other)		-9.9										
1108 Stat Desig (Other)		-0.2										
Delete Long-Term Vacant Positions (25-2400, 25-3349)	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-119.2										
1061 CIP Rcpts (Other)		-13.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Rural Airport Maintenance Contracts and Insurance	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	Dec	-311.7	0.0	0.0	-311.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.7										
Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
1200 VehRntlTax (DGF)		71.0										
* Allocation Total *		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
Northern Region Highways and Aviation												
FY14 Conference Committee	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		66,551.6										
1005 GF/Prgm (DGF)		1,267.9										
1007 I/A Rcpts (Other)		149.7										
1061 CIP Rcpts (Other)		6,034.8										
1108 Stat Desig (Other)		262.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.5										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))	FisNot14	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Equipment Operator Journey I (25-1567) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator Journey III (25-2140) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	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)													
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities (continued)													
		1004 Gen Fund (UGF)	-90.0										
		1061 CIP Rcpts (Other)	-10.0										
	TrOut		-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities													
		1004 Gen Fund (UGF)	-80.0										
		1061 CIP Rcpts (Other)	-25.0										
L	OTI		-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
		1004 Gen Fund (UGF)	-24.2										
		1005 GF/Prgm (DGF)	-0.3										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-2.5										
	OTI		-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0	0	0	
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)													
		1004 Gen Fund (UGF)	-6.9										
	SalAdj		298.1	298.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2015 Salary Increases													
		1004 Gen Fund (UGF)	239.1										
		1005 GF/Prgm (DGF)	4.8										
		1007 I/A Rcpts (Other)	0.7										
		1061 CIP Rcpts (Other)	51.7										
		1108 Stat Desig (Other)	1.8										
	SalAdj		-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2015 Health Insurance and Working Reserve Rate Reductions													
		1004 Gen Fund (UGF)	-70.9										
		1005 GF/Prgm (DGF)	-1.4										
		1007 I/A Rcpts (Other)	-0.2										
		1061 CIP Rcpts (Other)	-13.4										
		1108 Stat Desig (Other)	-0.5										
	Inc		166.3	0.0	0.0	166.3	0.0	0.0	0.0	0	0	0	
Rural Airport Maintenance Contracts and Insurance													
		1004 Gen Fund (UGF)	166.3										
	Inc		51.0	0.0	0.0	51.0	0.0	0.0	0.0	0	0	0	
Alaska Railroad Corporation Signal Crossing Agreement Renewal													
		1004 Gen Fund (UGF)	51.0										
	Dec		-397.3	-250.0	0.0	-100.0	-47.3	0.0	0.0	0	0	0	
Cost Control and Efficiency Measures Including Summer Overtime Reductions													
		1004 Gen Fund (UGF)	-397.3										
* Allocation Total *			74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
Southeast Region Highways and Aviation													
	ConfCom		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
		1002 Fed Rcpts (Fed)	215.0										
		1004 Gen Fund (UGF)	15,322.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY14 Conference Committee (continued)												
		283.5										
		64.9										
		705.5										
		933.0										
		104.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.0										
	1061 CIP Rcpts (Other)	0.2										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-4.0										
	1061 CIP Rcpts (Other)	-0.2										
	FY2015 Salary Increases	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	52.3										
	1005 GF/Prgm (DGF)	2.0										
	1007 I/A Rcpts (Other)	0.3										
	1027 IntAirport (Other)	2.3										
	1061 CIP Rcpts (Other)	8.0										
	1108 Stat Desig (Other)	0.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-15.3										
	1005 GF/Prgm (DGF)	-0.6										
	1007 I/A Rcpts (Other)	-0.1										
	1027 IntAirport (Other)	-0.6										
	1061 CIP Rcpts (Other)	-2.2										
	1108 Stat Desig (Other)	-0.1										
	Delete Long-Term Vacant Position (25-3703)	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	1004 Gen Fund (UGF)	-59.3										
	1061 CIP Rcpts (Other)	-6.6										
	Cost Control and Efficiency Measures Including Summer Overtime Reductions	-91.0	-45.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-91.0										
	* Allocation Total *	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
Whittier Access and Tunnel												
	FY14 Conference Committee	4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	402.8										
	1061 CIP Rcpts (Other)	2,600.0										
	1214 WhitTunnel (Other)	1,753.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
L	Alaska Transportation Infrastructure Bank Loan Payment Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-207.5	0.0	207.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.3										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
	** Appropriation Total **	184,077.5	76,534.0	1,218.5	73,295.6	32,741.3	288.1	0.0	0.0	644	72	42
International Airports												
International Airport Systems Office												
	FY14 Conference Committee	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
	1027 IntAirport (Other)	1,317.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	2.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	6.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-6.3										
	FY2015 Salary Increases	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	8.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-3.1										
	Transfer Assistant Commissioner (25-2554) to Commissioner's Office	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 IntAirport (Other)	-163.0										
	Management Conversion to International Airport System Versus Two Separate International Airports	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	1,000.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
International Airport Systems Office (continued)												
* Allocation Total *												
		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
Anchorage Airport Administration												
FY14 Conference Committee	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
1027 IntAirport (Other)		8,072.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-29.3										
FY2015 Salary Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		42.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.7										
Delete Long-Term Vacant Position (25-2553)	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-104.5										
* Allocation Total *												
		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
Anchorage Airport Facilities												
FY14 Conference Committee	ConfCom	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		21,895.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.1										
FY2015 Salary Increases	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		96.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-27.8										
* Allocation Total *												
		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
FY14 Conference Committee	ConfCom	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY14 Conference Committee (continued)												
1027 IntAirport (Other) 17,683.9												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.1												
	Transfer Equip Operator Journey II (25N10062) from Operations for Support	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1027 IntAirport (Other) 17.3												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.1												
	FY2015 Salary Increases	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 78.0												
	FY2015 Health Insurance and Working Reserve Rate Reductions	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.3												
	Delete Long-Term Vacant Position (25-N10062)	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3												
* Allocation Total *		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
Anchorage Airport Operations												
FY14 Conference Committee												
1027 IntAirport (Other) 5,682.3												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.0												
	Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.0												
	FY2015 Salary Increases	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 24.2												
	FY2015 Health Insurance and Working Reserve Rate Reductions	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.6												
* Allocation Total *		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
Anchorage Airport Safety												
FY14 Conference Committee												
1002 Fed Rcpts (Fed) 2,268.7												
		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY14 Conference Committee (continued)												
	1027 IntAirport (Other)	9,704.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	2.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-2.1										
	FY2015 Salary Increases		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	4.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1.0										
	1027 IntAirport (Other)	-19.8										
	Delete Hollow Federal Authorization			0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,000.0										
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment		68.9	68.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	3.5										
	1027 IntAirport (Other)	65.4										
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.7										
	1027 IntAirport (Other)	-12.8										
	* Allocation Total *	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
Fairbanks Airport Administration												
	FY14 Conference Committee		2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	14	0	0
	1027 IntAirport (Other)	2,385.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	1.7										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	5.2										
	Align Authority for Consultant Expenditures		0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0	0	0
	Transfer from Fairbanks Airport Facilities for Consultant Expenditures		45.9	0.0	0.0	45.9	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	45.9										
	Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport Operations for Organizational Efficiency		-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 IntAirport (Other)	-76.5										

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Administration (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2										
FY2015 Salary Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.0										
Increased Consultant Expenditures	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
Fairbanks Airport Facilities												
FY14 Conference Committee	ConfCom	4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,255.4										
Transfer to Fairbanks Airport Administration for Consultant Expenditures	TrOut	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.9										
FY2015 Salary Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.2										
Increased Telecommunications, Repairs and Maintenance of Airport Terminal	LIT	0.0	0.0	-1.2	80.1	-78.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY14 Conference Committee	ConfCom	4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,161.6										
Align Authority for Fuel Expenditures	LIT	0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.0										
Increased Radio Maintenance Expenditures	LIT	0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY14 Conference Committee	ConfCom	821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
1027 IntAirport (Other)		821.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
International Airports (continued)													
Fairbanks Airport Operations (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
	1027 IntAirport (Other)	5.2											
	Align Authority for Badging, Tiedown, Permitting Functions & Bird Mitigation	LIT	0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0
	Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for Organizational Efficiency	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1027 IntAirport (Other)	66.1											
	Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport Administration for Organizational Efficiency	TrIn	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1027 IntAirport (Other)	76.5											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-5.2											
	FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	7.5											
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-2.3											
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
Fairbanks Airport Safety													
	FY14 Conference Committee	ConfCom	4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
	1002 Fed Rcpts (Fed)	324.2											
	1027 IntAirport (Other)	4,098.9											
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	7.3											
	Align Authority for Costs Associated with Airport Police Officers	LIT	0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
	Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1027 IntAirport (Other)	-66.1											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	-7.3											
	FY2015 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)	7.4											
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.6											
	1027 IntAirport (Other)	-9.8											

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1027 IntAirport (Other)		-4.5										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1027 IntAirport (Other)		25.0										
* Allocation Total *		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
** Appropriation Total **		82,665.5	49,353.9	264.4	21,938.1	10,833.1	276.0	0.0	0.0	457	31	0
Marine Highway System												
Marine Vessel Operations												
FY14 Conference Committee	ConfCom	112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		84,327.2										
1076 Marine Hwy (DGF)		28,404.3										
Marine Transportation Advisory Board Ch40 SLA2013 (SB24) (Sec2 Ch14 SLA2013 P46 L14-18 (HB65))	FisNot14	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Delete Vacant Chief Engineer Position (2910006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Deck Officer Third Mate Position (2907021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant Chief Mate Position (2904006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Fund New Position Ferry Terminal Agent (25-3822)	TrOut	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-40.8										
Transfer Authority to Vessel Operations Management to Fund New Position Environmental Program Specialist (25-3819)	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-378.7	-378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.3										
1076 Marine Hwy (DGF)		-95.4										
Eliminate Main Line Ferry Gift Shops	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
Marine Vessel Fuel												
FY14 Conference Committee	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
* Allocation Total *		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY14 Conference Committee	ConfCom	3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,652.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
FY14 Conference Committee (continued)												
		1,950.8										
	1076 Marine Hwy (DGF)											
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1061 CIP Rcpts (Other)	0.9										
	1076 Marine Hwy (DGF)	0.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1061 CIP Rcpts (Other)	8.1										
	1076 Marine Hwy (DGF)	1.1										
	Add Assistant Marine Engineering Manager Position (25-3821)											
	Transfer Authority from Marine Shore Operations to Fund New Marine Engineering Assistant Manager (25-3821)											
	1076 Marine Hwy (DGF)	123.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1061 CIP Rcpts (Other)	-8.1										
	1076 Marine Hwy (DGF)	-1.1										
	FY2015 Salary Increases											
	1061 CIP Rcpts (Other)	13.8										
	1076 Marine Hwy (DGF)	10.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1061 CIP Rcpts (Other)	-4.3										
	1076 Marine Hwy (DGF)	-3.7										
	Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing											
	1076 Marine Hwy (DGF)	60.0										
	Shore Maintenance Crew Increase											
	1004 Gen Fund (UGF)	60.0										
	* Allocation Total *	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
Overhaul												
	FY14 Conference Committee											
	1076 Marine Hwy (DGF)	1,647.8										
	* Allocation Total *	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	585.5										
	1076 Marine Hwy (DGF)	2,299.5										
	* Allocation Total *	2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	15.7										
	Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1076 Marine Hwy (DGF)	-66.9										
	Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-50.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-15.7										
	FY2015 Salary Increases	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	14.2										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-5.6										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
Marine Shore Operations												
	FY14 Conference Committee	8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
	1004 Gen Fund (UGF)	350.0										
	1076 Marine Hwy (DGF)	7,675.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	56.4										
	Add New Position Ferry Terminal Agent I (25-3822) Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	Transfer Authority from Marine Vessel Operations Management to Fund New Position Ferry Terminal Agent (25-3822)	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	40.8										
	Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	70.0										
	Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	50.0										
	Transfer Authority to Marine Engineering to Fund New Marine Engineering Assistant Manager (25-3821)	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-123.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1076 Marine Hwy (DGF)		-56.4										
FY2015 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		47.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-15.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-60.0										
Port of Bellingham Lease Increase	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.0										
* Allocation Total *		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
Vessel Operations Management												
FY14 Conference Committee	ConfCom	4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
1061 CIP Rcpts (Other)		133.2										
1076 Marine Hwy (DGF)		4,575.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		4.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		24.4										
Add Environmental Program Specialist IV (25-3819)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	TrIn	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		66.9										
Transfer Authority from Marine Vessel Operations to Fund New Position Environmental Program Specialist (25-3819)	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		100.6										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-70.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<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>
Marine Highway System (continued)												
Vessel Operations Management (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1076 Marine Hwy (DGF)		-24.4										
FY2015 Salary Increases	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		38.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1076 Marine Hwy (DGF)		-14.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
** Appropriation Total **		161,563.3	105,376.3	2,394.2	16,301.7	37,491.1	0.0	0.0	0.0	849	86	95
*** Agency Total ***		629,036.8	398,572.0	5,951.7	128,132.9	95,521.2	859.0	0.0	0.0	3180	395	226

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	FY14 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.0										
	FY14 Conference Committee	ConfCom	-19,668.0	400.0	0.0	383.7	0.0	0.0	0.0	-20,451.7	0	0	0
	1002 Fed Rcpts (Fed)		4,009.2										
	1004 Gen Fund (UGF)		1,400.0										
	1007 I/A Rcpts (Other)		650.0										
	1048 Univ Rcpt (DGF)		-26,062.7										
	1061 CIP Rcpts (Other)		125.6										
	1151 VoTech Ed (DGF)		-69.1										
	1174 UA I/A (Other)		279.0										
L	FY13 License Plate Fees Estimate Adjusted to Show Actual Fees Available for FY14 Expenditure (Sec23a Ch 14 SLA13-HB 65)	MisAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.2										
	Align Authority with Anticipated Expenditures	LIT	0.0	-400.0	0.0	-19,982.6	0.0	0.0	0.0	20,382.6	0	0	0
	Systemwide Transfers to Implement Approved Budget	TrIn	19,500.0	0.0	0.0	19,500.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		19,500.0										
	Technical Vocational Education Program Transfers	TrIn	69.1	0.0	0.0	0.0	0.0	0.0	0.0	69.1	0	0	0
	1151 VoTech Ed (DGF)		69.1										
	Systemwide Transfers to Implement Approved Budget	TrOut	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,400.0										
L	Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
L	Reverse FY2014 License Plate Revenue Estimate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.0										
	Reduce Expenditure Level	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-14,900.0										
L	Sec 22a, HB266 - FY15 receipts from special request license plate fees	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		2.0										
	Technical Vocational Education Program Funding	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		51.8										
	Further Reduce UGF Expenditure Level	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Comprehensive Student Advising	IncOTI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		400.0										
	Facilities Maintenance and Repair	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,081.5										
	1048 Univ Rcpt (DGF)		1,081.5										
	Reduce University Travel Expenditure Level	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,081.5										
	Restore Unallocated Travel Reduction	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		15.3										
	3/12 AMD: United Academic - Adjuncts Salary and Benefits	SalAdj	349.6	349.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		174.8										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
3/12 AMD: United Academic - Adjuncts Salary and Benefits (continued)												
1048 Univ Rcpt (DGF)		174.8										
3/25 AMD: Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases	SalAdj	559.8	559.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
1048 Univ Rcpt (DGF)		279.9										
Ch. 24, SLA 2014 (SB 218) MUNI BOND BANK; UAF HEAT & PWR PLANT	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										
Ch. 15, SLA 2014 (HB 278) TVEP Funding Change - .15 of 1% Reverting to .16 of 1% + Reduce UA Share from 50% to 45%	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 Total *		-8,143.8	-14,590.6	-1,066.2	513.0	0.0	0.0	0.0	7,000.0	0	0	0
Statewide Services												
FY14 Conference Committee	ConfCom	41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0
1002 Fed Rcpts (Fed)		1,240.4										
1004 Gen Fund (UGF)		15,765.4										
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,788.6										
1092 MHTAAR (Other)		180.0										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		8,848.8										
Align Authority with Anticipated Expenditures	LIT	0.0	330.5	-46.9	-616.1	7.1	-8.5	0.0	333.9	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Technical Vocational Education Program Transfers	TrIn	66.2	0.0	0.0	66.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		66.2										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	597.5	0.0	0.0	597.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		597.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		181.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	482.8	0.0	0.0	482.8	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		482.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	6,248.8	0.0	0.0	6,248.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6,248.8										
Systemwide Transfers to Implement Approved Budget	TrOut	-7,500.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-7,500.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,240.4	0.0	0.0	-1,240.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,240.4										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-405.0	0.0	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-405.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue (continued)												
1092 MHTAAR (Other)		-180.0										
University of Alaska Non-Unionized Staff	SalAdj	320.8	320.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.4										
1048 Univ Rcpt (DGF)		160.4										
University of Alaska Utility Cost Increases	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		45.0										
* Allocation Total *		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
Office of Information Technology												
FY14 Conference Committee	ConfCom	23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,542.7										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,960.1										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,681.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-184.5	-26.3	137.5	73.3	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-369.5	0.0	0.0	-369.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-369.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-331.6	0.0	0.0	-331.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-331.6										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-2,620.5	0.0	0.0	-2,620.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,620.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-132.8	0.0	0.0	-132.8	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-132.8										
University of Alaska Non-Unionized Staff	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.3										
1048 Univ Rcpt (DGF)		91.3										
* Allocation Total *		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
Systemwide Education and Outreach												
FY14 Conference Committee	ConfCom	14,068.7	3,837.7	930.2	9,064.3	236.5	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		4,133.1										
1004 Gen Fund (UGF)		2,093.2										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,690.1										
1151 VoTech Ed (DGF)		1,360.5										
1174 UA I/A (Other)		370.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-795.3	234.7	-88.8	31.2	618.2	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Technical Vocational Education Program Transfers	TrIn	162.8	0.0	0.0	162.8	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Systemwide Education and Outreach (continued)												
Technical Vocational Education Program												
Transfers (continued)												
1151 VoTech Ed (DGF)		162.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,609.9	0.0	0.0	1,609.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,609.9										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	149.8	0.0	0.0	149.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		149.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-592.9	0.0	0.0	-592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-592.9										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-3,628.3	0.0	0.0	-3,628.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,628.3										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-350.0										
University of Alaska Non-Unionized Staff	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
1048 Univ Rcpt (DGF)		30.3										
* Allocation Total *		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
Anchorage Campus												
FY14 Conference Committee	ConfCom	274,418.4	167,437.1	6,624.7	51,724.3	21,072.2	2,255.2	25,151.4	153.5	1388	30	0
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		113,843.7										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		250.8										
1048 Univ Rcpt (DGF)		108,108.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,565.0										
1151 VoTech Ed (DGF)		1,401.4										
1174 UA I/A (Other)		9,709.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2,587.5	-132.0	-5,403.9	-1,590.9	14.6	-51.7	4,576.4	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	652.5	0.0	0.0	652.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		652.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		355.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		180.0										
Technical Vocational Education Program Transfers	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-201.2	0.0	0.0	-201.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.2										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,724.5	0.0	0.0	-1,724.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,724.5										
Reverse FY2014 MH Trust Recommendation	OTI	-580.0	0.0	0.0	-580.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-580.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
Reverse MH Trust: Workforce Dev Grant 1384.06 Trust Training Coop & AK Rural Behavioral Hlth Training Academy(FY14-FY17)	OTI	-955.0	0.0	0.0	-955.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-955.0										
MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	955.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		955.0										
Reverse MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)	OTI	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-30.0										
MH Trust: Substance Abuse - Center for Alcohol Policy Partnership (FY14-FY15)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		180.0										
University of Alaska Non-Unionized Staff	SalAdj	1,384.4	1,384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		692.2										
1048 Univ Rcpt (DGF)		692.2										
University of Alaska Federation of Teachers (UAFT)	SalAdj	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		150.0										
MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		35.0										
MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		35.0										
MH Trust: Workforce Dev - Grant 1335.06 Vacancy study	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking	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 - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
UAA AK Airlines Center (Sports Arena) Operating Costs	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,610.0										
1048 Univ Rcpt (DGF)		1,789.9										
University of Alaska Utility Cost Increases	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		256.7										
AMD: United Academics Salary and Benefit Increases	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		636.7										
1048 Univ Rcpt (DGF)		636.7										
* Allocation Total *		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
Small Business Development Center												
FY14 Conference Committee	ConfCom	3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	356.1	0.0	-356.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College												
FY14 Conference Committee	ConfCom	15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,811.5										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		6,087.8										
1151 VoTech Ed (DGF)		193.9										
1174 UA I/A (Other)		68.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,544.8	22.1	-1,991.7	154.0	152.7	0.0	118.1	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,463.1	0.0	0.0	1,463.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,463.1										
Technical Vocational Education Program Transfers	TrOut	-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-41.2										
University of Alaska Non-Unionized Staff	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
1048 Univ Rcpt (DGF)		31.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
1048 Univ Rcpt (DGF)		43.5										
University of Alaska Utility Cost Increases	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		20.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued)												
* Allocation Total *		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
Kodiak College												
FY14 Conference Committee	ConfCom	4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,951.6										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,082.0										
1151 VoTech Ed (DGF)		29.6										
1174 UA I/A (Other)		8.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-212.5	47.1	-197.7	313.5	8.0	21.7	19.9	0	0	0
Technical Vocational Education Program Transfers	TrIn	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		105.6										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		261.4										
University of Alaska Non-Unionized Staff	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1048 Univ Rcpt (DGF)		10.9										
University of Alaska Federation of Teachers (UAFT)	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1048 Univ Rcpt (DGF)		13.0										
University of Alaska Utility Cost Increases	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.1										
* Allocation Total *		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
Matanuska-Susitna College												
FY14 Conference Committee	ConfCom	10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,956.9										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,382.0										
1151 VoTech Ed (DGF)		224.0										
1174 UA I/A (Other)		15.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-72.2	4.0	47.8	-9.2	0.0	0.0	29.6	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Technical Vocational Education Program Transfers	TrOut	-123.7	0.0	0.0	-123.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-123.7										
University of Alaska Non-Unionized Staff	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
1048 Univ Rcpt (DGF)		30.3										
University of Alaska Federation of Teachers (UAFT)	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1048 Univ Rcpt (DGF)		31.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
UAA Mat-Su Valley Center for Arts and Learning Operating Costs	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
1048 Univ Rcpt (DGF)		75.0										
University of Alaska Utility Cost Increases	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.0										
* Allocation Total *		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
Prince William Sound Community College												
FY14 Conference Committee	ConfCom	7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,481.1										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,968.0										
1151 VoTech Ed (DGF)		234.2										
1174 UA I/A (Other)		371.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-674.6	61.2	287.8	338.7	0.0	-25.3	12.2	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Technical Vocational Education Program Transfers	TrOut	-122.8	0.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-122.8										
University of Alaska Non-Unionized Staff	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1048 Univ Rcpt (DGF)		25.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1048 Univ Rcpt (DGF)		12.5										
University of Alaska Utility Cost Increases	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		24.5										
* Allocation Total *		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
Bristol Bay Campus												
FY14 Conference Committee	ConfCom	4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,580.2										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		834.9										
1151 VoTech Ed (DGF)		75.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-302.2	98.3	200.0	-16.3	0.0	20.2	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	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										
Technical Vocational Education Program Transfers	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-15.2										
University of Alaska Non-Unionized Staff	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1048 Univ Rcpt (DGF)		19.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Bristol Bay Campus (continued)												
University of Alaska Federation of Teachers (UAFT)	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		8.9										
University of Alaska Utility Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.4										
AMD: United Academics Salary and Benefit Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.7										
* Allocation Total *		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
Chukchi Campus												
FY14 Conference Committee	ConfCom	2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		1,082.8										
1048 Univ Rcpt (DGF)		419.8										
Align Authority with Anticipated Expenditures	LIT	0.0	54.6	-21.0	-15.8	-15.7	-11.0	8.9	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
University of Alaska Non-Unionized Staff	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1048 Univ Rcpt (DGF)		11.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		5.1										
University of Alaska Utility Cost Increases	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.3										
* Allocation Total *		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
College of Rural and Community Development												
FY14 Conference Committee	ConfCom	13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
1002 Fed Rcpts (Fed)		1,142.3										
1004 Gen Fund (UGF)		6,408.9										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		5,348.2										
1151 VoTech Ed (DGF)		70.0										
1174 UA I/A (Other)		232.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-238.4	-78.9	493.7	-111.3	0.0	-65.1	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Systemwide Transfers to Implement Approved Budget	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0										
Technical Vocational Education Program Transfers	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-29.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue (continued)												
1048 Univ Rcpt (DGF)		-1,500.0										
University of Alaska Non-Unionized Staff	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
1048 Univ Rcpt (DGF)		26.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1048 Univ Rcpt (DGF)		14.2										
AMD: United Academics Salary and Benefit Increases	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1048 Univ Rcpt (DGF)		12.6										
* Allocation Total *		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
Fairbanks Campus												
FY14 Conference Committee	ConfCom	272,539.1	143,731.2	4,705.1	86,730.5	24,945.4	2,018.4	10,458.5	-50.0	1346	80	0
1002 Fed Rcpts (Fed)		21,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		123,962.5										
1007 I/A Rcpts (Other)		1,325.2										
1048 Univ Rcpt (DGF)		94,740.0										
1061 CIP Rcpts (Other)		2,403.3										
1151 VoTech Ed (DGF)		366.1										
1174 UA I/A (Other)		28,235.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,391.6	370.1	-15,255.0	2,173.9	268.2	6,244.6	7,589.8	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28	1	0
Systemwide Transfers to Implement Approved Budget	TrIn	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		217.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,500.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,000.0										
Systemwide Transfers to Implement Approved Budget	TrOut	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Technical Vocational Education Program Transfers	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.9										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-2,403.3	0.0	0.0	-2,403.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,403.3										
University of Alaska Non-Unionized Staff	SalAdj	1,403.4	1,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		701.7										
1048 Univ Rcpt (DGF)		701.7										
Fairbanks Firefighter Union (FFU), IAFF Local 1324	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
Fairbanks Firefighter Union (FFU), IAFF Local 1324 (continued)												
1004 Gen Fund (UGF)		16.4										
1048 Univ Rcpt (DGF)		16.4										
UAF Public Private Partnership Housing Development	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,500.0										
University of Alaska Utility Cost Increases	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		967.3										
AMD: United Academics Salary and Benefit Increases	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		562.8										
1048 Univ Rcpt (DGF)		562.8										
CC: Hydrocarbon Optimization as a one-time increment for FY15	IncOTI	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 Sec 22b, HB266 - Contingent approp of \$12.5m UGF if coal-fired plant uses diesel for at least 60 consecutive days	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
Interior-Aleutians Campus												
FY14 Conference Committee	ConfCom	6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,967.4										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,439.3										
1151 VoTech Ed (DGF)		317.5										
1174 UA I/A (Other)		125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.8	-249.5	365.3	-48.8	0.0	3.8	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	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										
Technical Vocational Education Program Transfers	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
University of Alaska Non-Unionized Staff	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1048 Univ Rcpt (DGF)		22.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		10.2										
University of Alaska Utility Cost Increases	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.8										
* Allocation Total *		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
Kuskokwim Campus												
FY14 Conference Committee	ConfCom	6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kuskokwim Campus (continued)												
FY14 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,472.1										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,847.2										
1174 UA I/A (Other)		54.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-483.2	-21.1	460.4	116.5	-72.6	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Systemwide Transfers to Implement Approved Budget	TrIn	63.5	0.0	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.5										
Technical Vocational Education Program Transfers	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		60.0										
University of Alaska Non-Unionized Staff	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1048 Univ Rcpt (DGF)		25.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		20.9										
University of Alaska Utility Cost Increases	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.5										
AMD: United Academics Salary and Benefit Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		1.2										
* Allocation Total *		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
Northwest Campus												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,842.6										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		401.7										
1151 VoTech Ed (DGF)		44.4										
1174 UA I/A (Other)		5.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-153.2	-1.0	110.2	38.0	0.0	6.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Technical Vocational Education Program Transfers	TrOut	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.7										
University of Alaska Non-Unionized Staff	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1048 Univ Rcpt (DGF)		14.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1048 Univ Rcpt (DGF)		3.5										
University of Alaska Utility Cost Increases	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15 Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Northwest Campus (continued)												
University of Alaska Utility Cost Increases (continued)												
1048 Univ Rcpt (DGF)		2.2										
AMD: United Academics Salary and Benefit Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.4										
* Allocation Total *		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
Fairbanks Organized Research												
FY14 Conference Committee	ConfCom	144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
1002 Fed Rcpts (Fed)		68,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		20,745.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		39,650.4										
1061 CIP Rcpts (Other)		4,820.5										
1174 UA I/A (Other)		4,691.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,989.9	1,063.6	-3,596.1	1,840.0	2,563.6	1,605.5	2,513.3	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	1	0
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	2,403.3	0.0	0.0	2,403.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,403.3										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-1,000.0										
University of Alaska Non-Unionized Staff	SalAdj	834.8	834.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		417.4										
1048 Univ Rcpt (DGF)		417.4										
AMD: United Academics Salary and Benefit Increases	SalAdj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		308.6										
1048 Univ Rcpt (DGF)		308.6										
* Allocation Total *		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
UAF Community and Technical College												
FY14 Conference Committee	ConfCom	14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,401.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,751.0										
1151 VoTech Ed (DGF)		333.2										
1174 UA I/A (Other)		394.7										
Align Authority with Anticipated Expenditures	LIT	0.0	95.6	133.2	97.7	-335.0	-26.0	34.5	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Technical Vocational Education Program Transfers	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
Technical Vocational Education Program												
Transfers (continued)												
1151 VoTech Ed (DGF)		-8.0										
University of Alaska Non-Unionized Staff	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
1048 Univ Rcpt (DGF)		35.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										
1048 Univ Rcpt (DGF)		40.9										
* Allocation Total *		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
Cooperative Extension Service												
FY14 Conference Committee	ConfCom	11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,877.2										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,145.6										
1174 UA I/A (Other)		29.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-36.6	-8.7	13.1	32.2	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Non-Unionized Staff	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
1048 Univ Rcpt (DGF)		36.0										
AMD: United Academics Salary and Benefit Increases	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
1048 Univ Rcpt (DGF)		54.9										
* Allocation Total *		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
Juneau Campus												
L FY14 Conference Committee	LangCC	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										
FY14 Conference Committee	ConfCom	45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
1002 Fed Rcpts (Fed)		3,370.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,053.5										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		16,734.9										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		241.9										
1174 UA I/A (Other)		923.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-635.7	-1,099.7	526.0	414.8	-508.7	102.8	1,200.5	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-21.1	6.0	8.8	6.3	0.0	0.0	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	175.5	0.0	0.0	175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		330.0										
Systemwide Transfers to Implement Approved Budget	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,000.0										
Technical Vocational Education Program Transfers	TrOut	-134.2	0.0	0.0	-134.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-134.2										
L Reverse UAS Center for Mine Training - Funding for the Mine Training Director	OTI	-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										
University of Alaska Non-Unionized Staff	SalAdj	261.6	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.8										
1048 Univ Rcpt (DGF)		130.8										
University of Alaska Federation of Teachers (UAFT)	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		10.7										
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
1048 Univ Rcpt (DGF)		27.8										
UAS Freshmen Residence Hall Operating Costs	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		425.0										
University of Alaska Utility Cost Increases	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		48.6										
AMD: United Academics Salary and Benefit Increases	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.6										
1048 Univ Rcpt (DGF)		108.6										
* Allocation Total *		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
Ketchikan Campus												
FY14 Conference Committee	ConfCom	5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,824.6										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,857.9										
1151 VoTech Ed (DGF)		220.9										
1174 UA I/A (Other)		5.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-83.3	-33.3	135.3	-24.2	7.4	-1.9	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Technical Vocational Education Program Transfers	TrOut	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-53.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-45.7	0.0	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-180.0										
University of Alaska Non-Unionized Staff	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1048 Univ Rcpt (DGF)		15.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1048 Univ Rcpt (DGF)		14.9										
University of Alaska Utility Cost Increases	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.0										
* Allocation Total *		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
Sitka Campus												
FY14 Conference Committee	ConfCom	8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,571.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,231.7										
1151 VoTech Ed (DGF)		183.5										
1174 UA I/A (Other)		47.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-199.5	-142.3	206.8	157.6	0.0	-22.6	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
Technical Vocational Education Program Transfers	TrIn	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		97.3										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	78.2	0.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.2										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-150.0										
University of Alaska Non-Unionized Staff	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
1048 Univ Rcpt (DGF)		27.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1048 Univ Rcpt (DGF)		20.8										
University of Alaska Utility Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.6										
* Allocation Total *		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
** Appropriation Total **		924,865.1	530,924.6	22,058.0	212,128.2	73,194.2	13,458.1	49,604.8	23,497.2	4727	222	0
*** Agency Total ***		924,865.1	530,924.6	22,058.0	212,128.2	73,194.2	13,458.1	49,604.8	23,497.2	4727	222	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY14 Conference Committee	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		198.2										
1004 Gen Fund (UGF)		2,369.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-9.1										
FY2015 Salary Increases	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.9										
Reduce Expenditure Level	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.1										
* Allocation Total *		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
Redistricting Board												
L Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
L Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		435.1										
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Redistricting Board Position (PCN 01-3303X) Due to Completion of Board Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	OTI	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,750.0										
L Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	OTI	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-435.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices (continued)												
Redistricting Board (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
Executive Operations												
Executive Office												
FY14 Conference Committee	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		13,122.8										
1005 GF/Prgm (DGF)		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		315.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY2015 Salary Increases	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.5										
Reduce Excess Receipt Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.9										
Delete Long-Term Vacant Positions	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-282.6										
Reduce Expenditure Level	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-212.2										
* Allocation Total *		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
Governor's House												
FY14 Conference Committee	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		743.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2015 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Delete Vacant Housekeeper (01-516X)	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.6										
* Allocation Total *		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
FY14 Conference Committee	ConfCom	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										
Reduce Expenditure Level	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Contingency Fund (continued)												
* Allocation Total *		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY14 Conference Committee	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,182.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Delete Vacant Administrative Support Technician (01-407X)	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-40.4										
Initiative Public Hearings	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
* Allocation Total *		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
Domestic Violence and Sexual Assault												
FY14 Conference Committee	ConfCom	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										
Reverse Domestic Violence and Sexual Assault Program	OTI	-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										
Restore Domestic Violence and Sexual Assault Prevention Program	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 Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,581.6	11,267.3	931.1	5,922.4	460.8	0.0	0.0	0.0	82	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY14 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										
* Allocation Total *		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY14 Conference Committee	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.6										
Reduce Leased Space	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 Total *		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,171.8	0.0	0.0	1,171.8	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Management and Budget												
Office of Management and Budget												
FY14 Conference Committee	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,770.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
FY2015 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
Delete Vacant Internal Auditor (01-924X)	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.7										
Reduce Expenditure Level	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.3										
* Allocation Total *		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
** Appropriation Total **		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
Elections												
Elections												
FY14 Conference Committee	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund (UGF)		3,671.3										
1061 CIP Rcpts (Other)		521.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.7										
1061 CIP Rcpts (Other)		6.7										
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	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										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.4										
L Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1061 CIP Rcpts (Other)		2.7										
Delete Vacant Elections Clerk (01-518X)	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
Reduce Expenditure Level	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.0										
Delete Vacant Administrative Assistant (01-532X)	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
Statewide Primary and General Elections	Inc0TI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.8										
(SJR 23) CONST. AM: STUDENT LOAN DEBT	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
DID NOT PASS (SJR 23) CONST. AM: STUDENT LOAN DEBT	FisNot	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
* Allocation Total *		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
** Appropriation Total **		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
*** Agency Total ***		32,748.9	19,352.7	1,057.0	11,597.0	721.4	20.8	0.0	0.0	147	0	20

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Appropriations												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Estimated FY2014 Funding (Dependent of the Price of Oil) to Be Allocated to Agencies by OMB											
	1004 Gen Fund (UGF)	-36,000.0	0.0	0.0	-36,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 23, HB266 - Estimated FY2015 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB											
	1004 Gen Fund (UGF)	30,000.0	0.0	0.0	30,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 23, HB266 - Reduce the FY15 fuel trigger amount to \$27 million											
	1004 Gen Fund (UGF)	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
Branch-wide Unallocated												
Branch-wide Unallocated												
L	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	1,753.6	9,328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Civil (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 Real Est (DGF)	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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated (continued)												
Branch-wide Unallocated (continued)												
FY14 Conference Committee (continued)												
	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										
	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										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8,588.9	-8,588.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,601.7										
	1003 G/F Match (UGF)	-424.7										
	1004 Gen Fund (UGF)	-3,406.8										
	1005 GF/Prgm (DGF)	-465.7										

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Branch-wide Unallocated (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1007 I/A Rcpts (Other)		-547.4										
1014 Donat Comm (Fed)		-1.0										
1017 Group Ben (Other)		-22.9										
1018 EVOS Civil (Other)		-0.8										
1021 Agric RLF (DGF)		-5.2										
1023 FICA Acct (Other)		-0.1										
1024 Fish/Game (Other)		-93.7										
1026 HwyCapital (Other)		-15.9										
1027 IntAirport (Other)		-87.6										
1029 PERS Trust (Other)		-38.8										
1031 Sec Injury (DGF)		-1.4										
1032 Fish Fund (DGF)		-2.3										
1033 Surpl Prop (Fed)		-1.6										
1034 Teach Ret (Other)		-15.7										
1036 Cm Fish Ln (DGF)		-21.4										
1037 GF/MH (UGF)		-252.8										
1040 Real Est (DGF)		-0.4										
1042 Jud Retire (Other)		-0.2										
1045 Nat Guard (Other)		-0.6										
1049 Trng Bldg (DGF)		-2.4										
1050 PFD Fund (DGF)		-51.7										
1052 Oil/Haz Fd (DGF)		-77.6										
1054 STEP (DGF)		-6.6										
1055 IA/OIL HAZ (Other)		-2.2										
1061 CIP Rcpts (Other)		-834.1										
1066 Pub School (DGF)		-0.1										
1070 FishEn RLF (DGF)		-2.3										
1076 Marine Hwy (DGF)		-111.1										
1081 Info Svc (Other)		-58.4										
1092 MHTAAR (Other)		-10.5										
1093 Clean Air (Other)		-21.9										
1104 AMBB Rcpts (Other)		-0.4										
1105 PF Gross (Other)		-21.5										
1108 Stat Desig (Other)		-98.1										
1109 Test Fish (DGF)		-6.5										
1133 CSSD Admin (Fed)		-3.9										
1141 RCA Rcpts (DGF)		-35.5										
1147 PublicBldg (Other)		-6.1										
1151 VoTech Ed (DGF)		-15.0										
1153 State Land (DGF)		-33.3										
1154 Shore Fish (DGF)		-2.2										
1155 Timber Rcp (DGF)		-4.5										
1156 Rcpt Svcs (DGF)		-79.2										

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated (continued)												
Branch-wide Unallocated (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		-41.1										
		-6.1										
		-0.3										
		-6.3										
		-8.9										
		-0.1										
		-0.3										
		-7.0										
		-1.6										
		-11.8										
		-1.0										
		-2.7										
		-1.0										
		-2.5										
		-2.4										
		-2.0										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	MisAdj	-739.6	-739.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-151.9									
	1003 G/F Match (UGF)		-10.4									
	1004 Gen Fund (UGF)		-299.9									
	1005 GF/Prgm (DGF)		-21.6									
	1007 I/A Rcpts (Other)		-56.4									
	1014 Donat Comm (Fed)		-0.6									
	1017 Group Ben (Other)		-0.2									
	1018 EVOS Civil (Other)		-0.2									
	1024 Fish/Game (Other)		-13.6									
	1026 HwyCapital (Other)		-1.0									
	1027 IntAirport (Other)		-9.5									
	1029 PERS Trust (Other)		-0.5									
	1031 Sec Injury (DGF)		-0.6									
	1032 Fish Fund (DGF)		0.3									
	1033 Surpl Prop (Fed)		0.1									
	1034 Teach Ret (Other)		-0.2									
	1036 Cm Fish Ln (DGF)		-3.2									
	1037 GF/MH (UGF)		-20.7									
	1040 Real Est (DGF)		0.1									
	1050 PFD Fund (DGF)		-13.7									
	1052 Oil/Haz Fd (DGF)		-5.3									
	1054 STEP (DGF)		-0.8									
	1061 CIP Rcpts (Other)		-73.8									
	1070 FishEn RLF (DGF)		-0.2									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	<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>
Branch-wide Unallocated (continued)												
Branch-wide Unallocated (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
	1074 Bulk Fuel (DGF)	-0.8										
	1076 Marine Hwy (DGF)	-11.8										
	1081 Info Svc (Other)	-9.2										
	1092 MHTAAR (Other)	0.3										
	1093 Clean Air (Other)	-0.7										
	1104 AMBB Rcpts (Other)	0.4										
	1105 PF Gross (Other)	-3.2										
	1108 Stat Desig (Other)	-7.1										
	1109 Test Fish (DGF)	-4.5										
	1133 CSSD Admin (Fed)	0.1										
	1141 RCA Rcpts (DGF)	-2.8										
	1147 PublicBldg (Other)	-1.3										
	1151 VoTech Ed (DGF)	-2.4										
	1153 State Land (DGF)	-4.3										
	1154 Shore Fish (DGF)	0.1										
	1155 Timber Rcp (DGF)	2.4										
	1156 Rcpt Svcs (DGF)	-5.2										
	1157 Wrkrs Safe (DGF)	-1.0										
	1162 AOGCC Rct (DGF)	0.2										
	1166 Vessel Com (DGF)	0.5										
	1168 Tob ED/CES (DGF)	-0.8										
	1169 PCE Endow (DGF)	-0.1										
	1172 Bldg Safe (DGF)	-0.4										
	1200 VehRntlTax (DGF)	-2.2										
	1205 Ocn Ranger (DGF)	0.2										
	1212 Stimulus09 (Fed)	-0.7										
	1215 UCR Rcpts (Other)	-0.5										
	1220 Crime VCF (Other)	-0.1										
	1223 CharterRLF (DGF)	-0.2										
	1224 MariculRLF (DGF)	-0.2										
	1225 CQuota RLF (DGF)	-0.4										
	1227 Micro RLF (DGF)	-0.1										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY14 Conference Committee	ConfCom	7,196.1	6,608.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,196.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.9										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.7										
Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
* Allocation Total *		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY14 Conference Committee	ConfCom	88,326.8	67,039.9	1,185.6	17,892.6	1,801.5	307.2	100.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		85,458.1										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	936.6	936.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		936.6										
Reverse Americans with Disabilities Act Accommodation in Bethel	OTI	-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										
Reverse Fairbanks 24/7 Sobriety Pilot Program	OTI	-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										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	602.8	602.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		602.8										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-265.9	-265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-265.9										
Federal Receipts (Interagency) for Family Law Self-Help Center	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										
1007 I/A Rcpts (Other)		250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Inc	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.5										
Existing Facility Leases	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.3										
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16	Dec	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Trial Courts (continued)												
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16 (continued)												
1004 Gen Fund (UGF)		-21.9										
Facility Maintenance Services	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
Interpreter and Translation Services	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										
Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Security Screening Services	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										
CC: Reduce Portion of the \$400.0 Security Screening Services Increment	Dec	-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										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Utility Costs in Fairbanks and Emmonak	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
Wide Area Network Bandwidth Expansion	Inc	318.1	0.0	0.0	318.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.1										
CC: Increase the House's \$318.1 Wide Area Network Bandwidth Expansion Increment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
(SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	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										
VETOED (SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	Veto	-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 Total *		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
Administration and Support												
FY14 Conference Committee	ConfCom	10,777.7	8,183.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,568.1										
1133 CSSD Admin (Fed)		209.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Administration and Support (continued)												
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.5										
* Allocation Total *		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		108,385.7	83,279.8	1,412.8	20,163.4	3,203.3	326.4	0.0	0.0	750	46	16
Therapeutic Courts												
Therapeutic Courts												
FY14 Conference Committee	ConfCom	5,679.8	899.9	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,084.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,450.7										
1092 MHTAAR (Other)		605.2										
1180 A/D T&P Fd (DGF)		518.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse FY2014 MH Trust Recommendation	OTI	-400.8	0.0	0.0	-400.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-400.8										
Reverse MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	OTI	-204.4	0.0	0.0	-204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-204.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	30.1	9.4	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.1										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.2										
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.06 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
* Allocation Total *		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
** Appropriation Total **		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY14 Conference Committee	ConfCom	401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		401.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commission on Judicial Conduct (continued)												
Commission on Judicial Conduct (continued)												
Maintain Zero Vacancy Factor	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY14 Conference Committee	ConfCom	1,099.5	669.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,099.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY2015 Health Insurance Rate Decrease	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	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 Total *		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
** Appropriation Total **		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
*** Agency Total ***		115,676.9	85,300.6	1,543.6	25,217.1	3,234.2	337.4	44.0	0.0	768	51	21

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY14 Conference Committee	ConfCom	5,165.5	4,619.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,865.5										
1007 I/A Rcpts (Other)		300.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16 (HB65))	FisNot14	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
Reverse IT Training and Consulting (FY14-FY15)	OTI	-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										
FY2015 Salary Increase	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
Restore IT Training and Consulting (FY14-FY15)	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										
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16 (HB65))	Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.9										
Transfer to align authorization with anticipated expenditures	LIT	0.0	-10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0
Reduce excess authorization	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										
Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	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 Total *		7,156.3	5,211.6	115.7	1,768.0	61.0	0.0	0.0	0.0	42	2	0
Legislative Finance												
FY14 Conference Committee	ConfCom	9,642.8	5,792.0	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		9,642.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.2										
FY2015 Salary Increase	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Reduce excess authorization for the Finance Committees--split \$475 House and \$565 Senate	Dec	-1,040.0	0.0	0.0	-1,040.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,040.0										
Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Legislature

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)													
Legislative Finance (continued)													
* Allocation Total *			8,879.4	6,043.6	61.1	2,666.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses													
FY14 Conference Committee	ConfCom		4,418.1	402.6	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		4,418.1											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5											
FY2015 Salary Increase	SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7											
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3											
Reduce excess authorization	Dec		-1,390.0	0.0	0.0	-1,390.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,390.0											
* Allocation Total *			3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **			19,088.3	11,682.3	233.9	6,978.1	194.0	0.0	0.0	0.0	86	10	0
Legislative Council													
Salaries and Allowances													
FY14 Conference Committee	ConfCom		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,617.0											
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8											
* Allocation Total *			7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services													
FY14 Conference Committee	ConfCom		12,912.1	9,751.2	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		12,833.1											
1005 GF/Prgm (DGF)		7.0											
1007 I/A Rcpts (Other)		72.0											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14		457.8	457.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		457.8											
FY2015 Salary Increase	SalAdj		97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.7											
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2											
Remove unavailable receipts	Dec		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0											
1007 I/A Rcpts (Other)		-16.0											
Change Seward LIO seasonal position to full time	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
Transfer to align authorization with anticipated expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation)	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
CC: Increase Administrative Services funding	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
* Allocation Total *		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
Council and Subcommittees												
FY14 Conference Committee	ConfCom	1,604.7	458.3	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,604.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
L Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	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										
L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1 (SB18) (FY13-FY14)	CarryFwd	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										
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14 (SB18) (FY12-FY14)	CarryFwd	175.0	66.0	109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
L Reverse Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	OTI	-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										
L Reverse Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1	OTI	-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										
L Reverse Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14	OTI	-175.0	-66.0	-109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	OTI	-266.6	-107.4	-139.2	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-266.6										
Final year for HCR23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION (FY13-FY15)	IncT	66.3	64.3	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
FY2015 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Transfer to align authorization with anticipated expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
Legislative Resolve 60, SLA 2014 (HCR 15) TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS	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 Total *		1,423.9	422.4	85.9	855.1	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY14 Conference Committee	ConfCom	4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,554.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.2										
FY2015 Salary Increases	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY14 Conference Committee	ConfCom	248.8	191.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		248.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY14 Conference Committee	ConfCom	951.6	887.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		951.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY2015 Salary Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
* Allocation Total *		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY14 Conference Committee	ConfCom	1,228.1	1,160.3	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,228.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY2015 Salary Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY14 Conference Committee	ConfCom	2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,236.6										
Anchorage Legislative Information Office Rent	Inc	3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,340.0										
* Allocation Total *		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		35,286.3	22,639.6	1,927.2	9,776.7	842.8	100.0	0.0	0.0	169	64	0
Legislative Operating Budget												
Legislative Operating Budget												
FY14 Conference Committee	ConfCom	12,136.1	10,263.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,136.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
L National Conference of State Legislatures Sec48c Ch16 SLA2013 P152 L1 (FY13-FY15)	CarryFwd	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
L Reverse National Conference of State Legislatures Sec48c Ch16 SLA2013 P152 L1 (FY13-FY15)	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2015 Salary Increases	SalAdj	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services LB&A and Leg Finance)	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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
CC: Decrease Senate Operating Budget	Dec	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
* Allocation Total *		12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY14 Conference Committee	ConfCom	10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,116.0										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	499.0	0.0	0.0	499.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.0										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
L Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-499.0										
L Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Modify position count to reflect FY14 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14	0
Replace GFPR for subscriptions and GF with increased receipts from statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		2.5										
* Allocation Total *		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
** Appropriation Total **		22,985.5	18,568.1	1,480.0	2,474.4	463.0	0.0	0.0	0.0	0	224	0
*** Agency Total ***		77,360.1	52,890.0	3,641.1	19,229.2	1,499.8	100.0	0.0	0.0	255	298	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L	FY14 Conference Committee	LangCC	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0	0	0
	1075 Cln Wtr Fd (Other)		1,698.8										
L	Reverse FY2014 Funding	OTI	-1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,698.8	0	0	0
	1075 Cln Wtr Fd (Other)		-1,698.8										
L	Sec 25c, HB266 - FY2015 Funding	IncM	1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
	1075 Cln Wtr Fd (Other)		1,601.7										
* Allocation Total *			1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	FY14 Conference Committee	LangCC	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0	0	0
	1100 Drk Wtr Fd (Other)		1,805.0										
L	Reverse FY2014 Funding	OTI	-1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,805.0	0	0	0
	1100 Drk Wtr Fd (Other)		-1,805.0										
L	Sec 25d, HB266 - FY2015 Funding	IncM	1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
	1100 Drk Wtr Fd (Other)		1,691.7										
* Allocation Total *			1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
Capital Project Debt Reimbursement													
L	FY14 Conference Committee	LangCC	5,601.3	0.0	0.0	0.0	0.0	0.0	0.0	5,601.3	0	0	0
	1004 Gen Fund (UGF)		5,601.3										
L	Reverse FY2014 Funding - HB528 University	OTI	-1,220.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.6	0	0	0
	1004 Gen Fund (UGF)		-1,220.6										
L	Reverse FY2014 Funding - HB528 DOTPF Municipal Projects	OTI	-3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,085.8	0	0	0
	1004 Gen Fund (UGF)		-3,085.8										
L	Reverse FY2014 Funding - HB528 AEA Power Projects	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
	1004 Gen Fund (UGF)		-1,294.9										
L	Sec 25e(1), HB266 - FY2015 Funding - HB528 University	IncM	1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	1,216.1	0	0	0
	1004 Gen Fund (UGF)		1,216.1										
L	Sec 25e(2), HB266 - FY2015 Funding - HB528 DOTPF Municipal Projects	IncM	2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	2,961.0	0	0	0
	1004 Gen Fund (UGF)		2,961.0										
L	Sec 25e(3), HB266 - FY2015 Funding - HB528 AEA Power Projects	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
	1004 Gen Fund (UGF)		1,294.9										
* Allocation Total *			5,472.0	0.0	0.0	0.0	0.0	0.0	0.0	5,472.0	0	0	0
Certificates of Participation													
L	FY14 Conference Committee	LangCC	1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	1,795.8	0	0	0
	1004 Gen Fund (UGF)		1,795.8										
L	Reverse FY2014 Funding	OTI	-1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,795.8	0	0	0
	1004 Gen Fund (UGF)		-1,795.8										
L	Sec 25f, HB266 - FY2015 Funding	IncM	4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
	1004 Gen Fund (UGF)		4,569.2										
* Allocation Total *			4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Department of Administration Obligations												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
L	Reverse FY2014 Funding - Atwood Building											
	1004 Gen Fund (UGF)	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
L	Reverse FY2014 Funding - Linny Pacillo Parking Garage											
	1004 Gen Fund (UGF)	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
L	Sec 25g(1), HB266 - FY2015 Funding - Atwood Building											
	1004 Gen Fund (UGF)	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
L	Sec 25g(2), HB266 - FY2015 Funding - Linny Pacillo Parking Garage											
	1004 Gen Fund (UGF)	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
	* Allocation Total *	6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
General Obligation Bonds												
L	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	12,279.3	0.0	0.0	0.0	0.0	0.0	0.0	81,877.5	0	0	0
	1004 Gen Fund (UGF)	62,797.7										
	1044 ADRF (Other)	1,040.0										
	1173 GF MisEarn (UGF)	995.7										
	1212 Stimulus09 (Fed)	4,764.8										
L	Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY16)											
	1008 G/O Bonds (Other)	3,465.4	0.0	0.0	3,465.4	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2014 Funding Series 2003A											
	1004 Gen Fund (UGF)	-20,212.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,212.0	0	0	0
L	Reverse FY2014 Funding Series 2003B											
	1002 Fed Rcpts (Fed)	-12,279.3	0.0	0.0	0.0	0.0	0.0	0.0	-12,279.3	0	0	0
L	Reverse FY2014 Funding Series 2009A											
	1004 Gen Fund (UGF)	-12,568.7	0.0	0.0	0.0	0.0	0.0	0.0	-12,932.2	0	0	0
	1173 GF MisEarn (UGF)	-363.5										
L	Reverse FY2014 Funding Series 2010AB											
	1004 Gen Fund (UGF)	-2,721.8	0.0	0.0	0.0	0.0	0.0	0.0	-9,158.8	0	0	0
	1044 ADRF (Other)	-1,040.0										
	1173 GF MisEarn (UGF)	-632.2										
	1212 Stimulus09 (Fed)	-4,764.8										
L	Reverse FY2014 Funding Series 2012A											
	1004 Gen Fund (UGF)	-9,264.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,264.9	0	0	0
L	Reverse FY2014 Funding Series 2013ABCD											
	1004 Gen Fund (UGF)	-17,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,700.0	0	0	0
L	Reverse FY2014 Arbitrage Rebate											
	1004 Gen Fund (UGF)	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0
L	Reverse FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD											
	1004 Gen Fund (UGF)	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
General Obligation Bonds (continued)												
L Reverse Expenses Incidental to Sale and Issuance of GO Bonds (HB286) (Sec26a Ch17 SLA2012 P179 L1) (FY13-FY16)	OTI	-3,465.4	0.0	0.0	-3,465.4	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		-3,465.4										
L Sec 25h(1&2), HB266 - FY2015 Funding Series 2009A	IncM	12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	12,956.4	0	0	0
1004 Gen Fund (UGF)		12,891.4										
1173 GF MisEarn (UGF)		65.0										
L Sec 25h(3), HB266 - FY2015 Funding Series 2010AB receipts from Build America Bond credit payments	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
1212 Stimulus09 (Fed)		2,194.0										
L Sec 25h(4), HB266 - FY15 Funding Series 2010AB rcpts from Qualified School Construction Bond interest subsidy payments	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
1212 Stimulus09 (Fed)		2,227.8										
L Sec 25h(5&6), HB266 - FY2015 Funding Series 2010AB	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
1004 Gen Fund (UGF)		4,686.6										
1173 GF MisEarn (UGF)		50.5										
L Sec 25h(7), HB266 - FY2015 Funding Series 2012A	IncM	29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	29,277.8	0	0	0
1004 Gen Fund (UGF)		29,277.8										
L Sec 25h(8,9,10), HB266 - FY2015 Funding Series 2013A	IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)		25.0										
1173 GF MisEarn (UGF)		8.2										
1212 Stimulus09 (Fed)		427.7										
L Sec 25h(11,12), HB266 - FY2015 Funding Series 2013B	IncM	16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	16,160.9	0	0	0
1004 Gen Fund (UGF)		16,068.6										
1173 GF MisEarn (UGF)		92.3										
L Sec 25h(13), HB266 - FY2015 Funding Series 2014A	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Sec 25h(13), HB266 - AMD: FY2015 Funding Series 2014A	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
L Sec 25h(14), HB266 - FY2015 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, and 2014A	IncM	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
1004 Gen Fund (UGF)		5.3										
L Sec 25h(15), HB266 - FY2015 Arbitrage Rebate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
L Sec 25h(16-17), HB266 - FY2015 GO Bonds cash flow deficiency may use GF	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		78,120.2	0.0	0.0	0.0	0.0	0.0	0.0	78,120.2	0	0	0
International Airport Revenue Bonds												
L FY14 Conference Committee	LangCC	77,912.1	0.0	0.0	0.0	0.0	0.0	0.0	77,912.1	0	0	0
1002 Fed Rcpts (Fed)		429.8										
1027 IntAirport (Other)		49,282.3										
1112 IntAptCons (Other)		23,000.0										
1179 PFC (Other)		5,200.0										
L Reverse FY2014 Funding - Early Redemption	OTI	-35,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-35,700.0	0	0	0
1027 IntAirport (Other)		-12,700.0										
1112 IntAptCons (Other)		-23,000.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
International Airport Revenue Bonds (continued)												
L Reverse FY2014 Funding	OTI	-42,212.1	0.0	0.0	0.0	0.0	0.0	0.0	-42,212.1	0	0	0
1002 Fed Rcpts (Fed)		-429.8										
1027 IntAirport (Other)		-36,582.3										
1179 PFC (Other)		-5,200.0										
L Sec 25i(1), HB266 - FY2015 Funding - Early Redemption	IncM	4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	4,055.0	0	0	0
1027 IntAirport (Other)		4,055.0										
L Sec 25i(2,3,4), HB266 - FY2015 Funding	IncM	46,678.0	0.0	0.0	0.0	0.0	0.0	0.0	46,678.0	0	0	0
1027 IntAirport (Other)		41,079.2										
1179 PFC (Other)		5,200.0										
1212 Stimulus09 (Fed)		398.8										
* Allocation Total *		50,733.0	0.0	0.0	0.0	0.0	0.0	0.0	50,733.0	0	0	0
Municipal Jail Construction Reimbursement												
L FY14 Conference Committee	LangCC	21,928.7	0.0	0.0	0.0	0.0	21,928.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21,928.7										
L Reverse FY2014 Funding - Jail Facilities Fees	OTI	-4.2	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
L Reverse FY2014 Funding - Anchorage Jail	OTI	-4,108.7	0.0	0.0	0.0	0.0	-4,108.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,108.7										
L Reverse FY2014 Funding - Mat-Su Borough	OTI	-17,815.8	0.0	0.0	0.0	0.0	-17,815.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17,815.8										
L Sec 25j(2), HB266 - FY2015 Funding - Mat-Su Borough- Goose Creek Correctional Center	IncM	17,813.7	0.0	0.0	0.0	0.0	17,813.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17,813.7										
L Sec 25j(3), HB266 - FY2015 Funding - Jail Facilities Fees	IncM	4.2	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
L Sec 25j(1), HB266 - FY2015 Funding - Anchorage Jail	IncM	4,110.9	0.0	0.0	0.0	0.0	4,110.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,110.9										
L Sec 25j(1), HB266 - AMD: FY2015 Funding - Anchorage Jail (Total funding is \$3,598,624)	Dec	-512.3	0.0	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-512.3										
* Allocation Total *		21,416.5	0.0	0.0	0.0	0.0	21,416.5	0.0	0.0	0	0	0
School Debt Reimbursement												
L FY14 Conference Committee	LangCC	128,263.1	0.0	0.0	797.6	0.0	0.0	127,465.5	0.0	0	0	0
1004 Gen Fund (UGF)		107,463.1										
1030 School Fnd (DGF)		20,800.0										
L Align Authority to Total Interagency Receipts in School Finance and Facilities	LIT	0.0	0.0	0.0	10.5	0.0	0.0	-10.5	0.0	0	0	0
L Reverse FY2014 Funding	OTI	-128,263.1	0.0	0.0	-808.1	0.0	0.0	-127,455.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107,463.1										
1030 School Fnd (DGF)		-20,800.0										
L Sec 25k, HB266 - FY2015 Funding Estimate	IncM	128,910.2	0.0	0.0	808.6	0.0	0.0	128,101.6	0.0	0	0	0
1004 Gen Fund (UGF)		109,610.2										
1030 School Fnd (DGF)		19,300.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
School Debt Reimbursement (continued)												
L	Sec 25k, HB266 - 3/5 AMD: Decrement to reflect updated projections	Dec	-2,267.8	0.0	0.0	0.0	0.0	-2,267.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,267.8									
* Allocation Total *			126,642.4	0.0	0.0	808.6	0.0	125,833.8	0.0	0	0	0
Sport Fish Hatchery Bonds												
L	FY14 Conference Committee	LangCC	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	1198 F&GRevBond (Other)		7,500.0									
L	Reverse FY2014 Funding	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
	1198 F&GRevBond (Other)		-7,500.0									
L	Sec 25l, HB266 - FY2015 Funding	IncM	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
	1198 F&GRevBond (Other)		5,500.0									
* Allocation Total *			5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
** Appropriation Total **			302,517.2	0.0	0.0	808.6	0.0	28,187.0	125,833.8	147,687.8	0	0
*** Agency Total ***			302,517.2	0.0	0.0	808.6	0.0	28,187.0	125,833.8	147,687.8	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: State Assistance to Retirement Funds

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance												
School District PERS												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2014 PERS School District Direct Contribution											
	1004 Gen Fund (UGF)	-48,646.0	0.0	0.0	-48,646.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 48a, SB119 - HB385 Fis Note: FY15 School District Allocation of PERS State Assistance for Past Service Costs											
	1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
	* Allocation Total *	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
All Other PERS												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2014 PERS Direct Contribution											
	1004 Gen Fund (UGF)	-263,827.0	0.0	0.0	-263,827.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 48a, SB119 - HB385 Fis Note: FY15 Non-School District Allocation of PERS State Assistance for Past Service Costs											
	1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
	* Allocation Total *	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
	** Appropriation Total **	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	FY14 Conference Committee											
	1004 Gen Fund (UGF)	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2014 TRS School District Direct Contribution											
	1004 Gen Fund (UGF)	-294,885.8	0.0	0.0	-294,885.8	0.0	0.0	0.0	0.0	0	0	0
L	Sec 48b, SB119 - HB385 Fis Note: FY15 TRS State Assistance for School Districts' Past Service Costs											
	1001 CBR Fund (Other)	1,862,484.3	0.0	0.0	0.0	0.0	0.0	0.0	1,862,484.3	0	0	0
	* Allocation Total *	1,862,484.3	0.0	0.0	0.0	0.0	0.0	0.0	1,862,484.3	0	0	0
All Other TRS												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2014 TRS Direct Contribution											
	1004 Gen Fund (UGF)	-21,961.5	0.0	0.0	-21,961.5	0.0	0.0	0.0	0.0	0	0	0
L	Sec 48b, SB119 - HB385 Fis Note: FY15 TRS State Assistance for Non-School Districts' Past Service Costs											
	1001 CBR Fund (Other)	137,515.7	0.0	0.0	0.0	0.0	0.0	0.0	137,515.7	0	0	0
	* Allocation Total *	137,515.7	0.0	0.0	0.0	0.0	0.0	0.0	137,515.7	0	0	0
	** Appropriation Total **	2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	0	0	0
Judicial Retirement System												
Direct Appropriations to the Judicial Retirement System												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: State Assistance to Retirement Funds

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Retirement System (continued)												
Direct Appropriations to the Judicial Retirement System (continued)												
L Reverse FY2014 Judicial Retirement System Past Service Cost Liability	OTI	-4,460.3	0.0	0.0	-4,460.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,460.3										
L Sec 29, HB266 - FY2015 Judicial Retirement System Past Service Cost Liability	IncM	5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,241.6										
* Allocation Total *		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		3,005,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	3,000,000.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Moore Settlement												
L Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	CarryFwd	17,081.3	0.0	0.0	0.0	0.0	0.0	17,081.3	0.0	0	0	0
1004 Gen Fund (UGF)		17,081.3										
L Reverse Moore v State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	OTI	-17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3	0.0	0	0	0
1004 Gen Fund (UGF)		-17,081.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Capitalization

		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	FY14 Conference Committee	LangCC	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	Reverse FY2014 Funding	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)	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 Total *			24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
Trauma Care Fund													
L	FY14 Conference Committee	LangCC	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	Reverse FY2014 Capitalization of the Trauma Care Fund per AS 18.08.085	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	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	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 Total *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Community Revenue Sharing Fund													
L	FY14 Conference Committee	LangCC	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	Reverse FY2014 Funding	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	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)	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)	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 Total *			52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
Disaster Relief Fund													
L	FY14 Conference Committee	LangCC	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	Reverse FY2014 Funding	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												

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Capitalization

			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)														
Disaster Relief Fund (continued)														
L	Sec 27c&d, HB266 - FY2015 Funding		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 Total *				14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
Oil and Gas Tax Credit Fund														
L	FY14 Conference Committee		LangCC	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	FY2014 Estimated Increase. Sec. 27(g), Ch.14 SLA2013 is an open-ended appropriation.		MisAdj	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	Reverse FY2014 Funding		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		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		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 Total *				450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund														
L	FY14 Conference Committee		LangCC	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	Reverse FY2014 Funding		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		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.		Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *				50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **				516,574.8	0.0	0.0	0.0	0.0	0.0	52,524.8	464,050.0	0	0	0
Caps Spent as Duplicated Funds														
Alaska Clean Water Fund														
L	FY14 Conference Committee		LangCC	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	Reverse FY2014 Funding		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		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 Total *				9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
Alaska Drinking Water Fund														
L	FY14 Conference Committee		LangCC	7,987.8	0.0	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
Alaska Drinking Water Fund (continued)												
FY14 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	6,192.8									
		1159 DWF Bond (Other)	1,795.0									
L	OTI	Reverse FY2014 Funding	-7,987.8	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	IncM	Sec 27i, HB266 - FY2015 Funding	7,494.7	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 Total *	7,494.7	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198												
L	LangCC	FY14 Conference Committee	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
		1199 Sportfish (Other)	7,000.0									
L	OTI	Reverse FY2014 Funding	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
		1199 Sportfish (Other)	-7,000.0									
L	IncM	Sec 27j, HB266 - FY2015 Funding	4,959.8	0.0	0.0	0.0	0.0	0.0	4,959.8	0	0	0
		1199 Sportfish (Other)	4,959.8									
L	IncM	Sec 27k, HB266 - FY15 additional funding is the amount available less required debt srvc less \$500.0 for Sportfish ops	540.2	0.0	0.0	0.0	0.0	0.0	540.2	0	0	0
		1199 Sportfish (Other)	540.2									
		* Allocation Total *	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
Crime Victim Compensation Fund												
L	LangCC	FY14 Conference Committee	1,151.4	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	OTI	Reverse FY2014 Funding	-1,151.4	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	IncM	Sec 27m&n, HB266 - FY2015 Funding	1,536.7	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 Total *	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
In-state Natural Gas Pipeline Fund 1229												
	FisNot14	Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	330,000.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0
		1213 AHCC (UGF)	330,000.0									
L	Special	In-state Natural Gas Pipeline Fund Deposit Sec 21(f), Ch16 SLA2013 P124 L28 (SB18)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
		1213 AHCC (UGF)	25,000.0									
	OTI	Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	-330,000.0	0.0	0.0	0.0	0.0	0.0	-330,000.0	0	0	0
		1213 AHCC (UGF)	-330,000.0									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
In-state Natural Gas Pipeline Fund 1229 (continued)												
L Reverse In-state Natural Gas Pipeline Fund Deposit Sec.21(f), Ch16 SLA2013 P124 L28 (SB18)	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
1213 AHCC (UGF)		-25,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23,777.8	0.0	0.0	0.0	0.0	0.0	0.0	23,777.8	0	0	0
Fund Capitalization (CapSys)												
AIDEA Sustainable Energy Transmission and Supply Development Fund												
L FY14 Conference Committee	LangCC	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
1004 Gen Fund (UGF)		125,000.0										
L Reverse FY2014 Sustainable Energy Transmission and Supply Development Fund	OTI	-125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-125,000.0	0	0	0
1004 Gen Fund (UGF)		-125,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Election Fund												
L Sec 27o, HB266 - FY15 non-GF earnings (code 1217) on the balance in the election fund	Inc	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 Total *		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
** Appropriation Total **		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
*** Agency Total ***		540,387.6	0.0	0.0	0.0	0.0	0.0	52,524.8	487,862.8	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Loan Funds												
Power Project Fund 1062												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	10,000.0										
L	Reverse Capitalization for a \$9.12 Million Loan to the Cordova Electric Cooperative for the Humpback Creek Hydroelectric											
	1004 Gen Fund (UGF)	-10,000.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Reserves/Endowments												
Public Education Fund (AS. 14.17.300)												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	1,123.6										
	Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))											
	1004 Gen Fund (UGF)	736.3										
	Draw for Tracking Additional FY2014 Expenditures for Pupil Transportation Due to Passage of SB57											
	1004 Gen Fund (UGF)	-736.3										
L	Reduced FY2014 Spending for Pupil Transportation from the Public Education Fund - Tracking											
	1004 Gen Fund (UGF)	173.1										
L	Reverse Reduced FY2014 Spending for Pupil Transportation from Public Education Fund - Tracking											
	1004 Gen Fund (UGF)	-173.1										
L	Reverse FY2014 Conference Committee											
	1004 Gen Fund (UGF)	-1,123.6										
	Reverse Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))											
	1004 Gen Fund (UGF)	-736.3										
	Reverse Draw for Tracking Additional FY2014 Expenditures for Pupil Transportation Due to Passage of SB57											
	1004 Gen Fund (UGF)	736.3										
L	Sec 28c, HB266 - Capitalization to Forward Fund FY2016 Pupil Transportation											
	1004 Gen Fund (UGF)	78,693.2										
L	Sec 28c, HB266 - Capitalization to Forward Fund FY2016 Foundation											
	1004 Gen Fund (UGF)	1,123,874.9										
L	FY2015 Estimated Draw Tracking Foundation Expenditures from Public Education Fund											
	1004 Gen Fund (UGF)	-1,123,874.9										
L	FY2015 Estimated Draw Tracking Pupil Transportation Expenditures from Public Education Fund											
	1004 Gen Fund (UGF)	-76,773.9										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments (continued)												
Public Education Fund (AS. 14.17.300) (continued)												
Ch 15, SLA 2014 (HB278) Education BSA, Correspondence, & Charter School Size Factor Chgs for FY15 (Sec10,Ch18,SLA2014)	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										
L Tracking FY15 Estimated Draw for Expenditures from PEF for Education BSA Correspondence & Charter School Changes (HB278)	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										
Ch15 SLA 2014 (HB278) Educ BSA, Correspondence & Charter School Size Factor Chgs- FY16 funding (Sec10,Ch18,SLA2014)	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										
* Allocation Total *		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
** Appropriation Total **		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
Undesignated Reserves (UGF out)												
AHCC 1213												
L FY14 Conference Committee	LangCC	-355,000.0	0.0	0.0	-355,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-355,000.0										
L FY2014 Capital Project Draw for Alaska Railroad Corp - Positive Train Control Project. Sec 26(d) Ch 16 SLA2013	MisAdj	-19,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,100.0	0	0	0
1213 AHCC (UGF)		-19,100.0										
L Reverse FY2014 Draw (modified 8/6/14: move from misc to services)	OTI	355,000.0	0.0	0.0	355,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		355,000.0										
L Reverse FY2014 Draw for Alaska Railroad Capital Project Draw	OTI	19,100.0	0.0	0.0	0.0	0.0	0.0	0.0	19,100.0	0	0	0
1213 AHCC (UGF)		19,100.0										
L Appropriation from the AHCC account for the FY15 Captial Project--State library, Archives & Museum Facility Construction	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	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 Total *		-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
** Appropriation Total **		-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)												
Oil and Hazardous Substance Release Prevention Account												
L FY14 Conference Committee	LangCC	20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	20,400.0	0	0	0
1004 Gen Fund (UGF)		7,600.0										
1005 GF/Prgm (DGF)		12,800.0										
L Reverse FY2014 Funding	OTI	-20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,400.0	0	0	0
1004 Gen Fund (UGF)		-7,600.0										
1005 GF/Prgm (DGF)		-12,800.0										
L Sec 28d, HB266 - FY2015 Funding	IncM	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1004 Gen Fund (UGF)		6,700.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Prevention Account (continued)												
Sec 28d, HB266 - FY2015 Funding (continued)												
1005 GF/Prgm (DGF) 2,700.0												
* Allocation Total *		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
Oil and Hazardous Substance Release Response Account												
L	FY14 Conference Committee	LangCC	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0	0	0
1004 Gen Fund (UGF)			1,100.0									
1005 GF/Prgm (DGF)			800.0									
L	Reverse FY2014 Funding	OTI	-1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0									
1005 GF/Prgm (DGF)			-800.0									
L	Sec 28e, HB266 - FY2015 Funding	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
1004 Gen Fund (UGF)			1,700.0									
1005 GF/Prgm (DGF)			700.0									
* Allocation Total *		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
Alaska Marine Highway System Fund												
L	FY14 Conference Committee	LangCC	795.8	0.0	0.0	795.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			795.8									
L	Reverse FY2014 Estimated Interest	OTI	-795.8	0.0	0.0	-795.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-795.8									
L	Sec 28f, HB266 - FY2015 Estimated Interest	IncM	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			88.7									
* Allocation Total *		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
Renewable Energy Grant Fund 1210												
L	FY2014 Deposit to the Renewable Energy Grant Fund Sec22a Ch16 SLA2013 P124 L30 (SB18)	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
1004 Gen Fund (UGF)			25,000.0									
L	Reverse FY2014 Deposit to the Renewable Energy Grant Fund Sec22a Ch16 SLA2013 P124 L30 (SB18)	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0									
L	Sec 28g, HB266 - FY2015 Deposit to Renewable Energy Grant Fund	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)			20,000.0									
* Allocation Total *		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
Regional Education Attendance Area School Fund 1222												
L	FY14 Conference Committee	LangCC	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)			350.0									
L	FY2014 Deposit Contingent on Adding Small Municipal School Districts Sec22d Ch18 SLA2013 P125 L11	Cntngt	618.3	0.0	0.0	0.0	0.0	0.0	618.3	0	0	0
1004 Gen Fund (UGF)			618.3									
L	FY2014 Deposit	Special	35,200.0	0.0	0.0	0.0	0.0	0.0	35,200.0	0	0	0
1004 Gen Fund (UGF)			35,200.0									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Regional Education Attendance Area School Fund 1222 (continued)												
L Reverse FY2014 Deposit Contingent on Adding Small Municipal School Districts Sec22d Ch18 SLA2013 P125 L11	OTI	-618.3	0.0	0.0	0.0	0.0	0.0	0.0	-618.3	0	0	0
1004 Gen Fund (UGF)		-618.3										
L Reverse FY2014 Deposit to REAA Fund	OTI	-35,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-35,200.0	0	0	0
1004 Gen Fund (UGF)		-35,200.0										
L Reverse Deposit FY2014 Earnings on the Fund Balance in the Fund	OTI	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
L Sec 28h, HB266 - FY2015 Deposit	IncM	39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
1004 Gen Fund (UGF)		39,921.1										
L Sec 28i, HB266 - Deposit FY2015 Earnings on the Fund Balance in the Fund	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
Vaccine Assessment Account												
Ch. 30, SLA 2014 (SB 169) IMMUNIZATION PROGRAM; VACCINE ASSESSMENTS	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 Total *		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
** Appropriation Total **		94,373.4	0.0	0.0	88.7	22,488.6	0.0	0.0	71,796.1	0	0	0
OpSys Other Transfers (non-add)												
Alaska Clean Water Administrative Fund 1230												
L Sec 28j, HB266 - Transfer from AK Clean Water Admin Income Account to AK Clean Water Admin Op Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Administrative Fund 1231												
L Sec 28k, HB266 - Transfer from AK Drinking Water Admin Income Account to AK Drinking Water Admin Op Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Constitutional Budget Reserve Fund												
L Sec 48a, SB119 - Deposit to the PERS Retirement System for an additional state contribution	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										
L Sec 48b, SB119 - Deposit to the TRS Retirement System for an additional state contribution	MisAdj	-2,000,000.0	0.0	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 Total *		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
Fish and Game Fund Receipts												
L FY14 Conference Committee	LangCC	2,790.7	0.0	0.0	0.0	0.0	0.0	0.0	2,790.7	0	0	0
1005 GF/Prgm (DGF)		846.3										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)												
Fish and Game Fund Receipts (continued)												
FY14 Conference Committee (continued)												
		1,944.4										
L	Reverse FY2014 Funding		0.0	0.0	0.0	0.0	0.0	0.0	-2,790.7	0	0	0
	1005 GF/Prgm (DGF)	-846.3										
	1199 Sportfish (Other)	-1,944.4										
L	Sec 28l, HB266 - Boating & angling access sites, shooting ranges, waterfowl stamps & sanctuary access permits Receipts		0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
	1005 GF/Prgm (DGF)	888.0										
* Allocation Total *		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
Mine Reclamation Trust Fund 1192												
L	Sec 28m, HB266 - Transfer \$50.0 to the operating account within the fund so it can be appropriated to DNR as code 1192		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,999,112.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,999,112.0	0	0	0
Permanent Fund Transfers												
Permanent Fund Dividend Fund												
L	FY14 Conference Committee		0.0	0.0	0.0	0.0	0.0	0.0	958,000.0	0	0	0
	1041 PF ERA (DGF)	958,000.0										
L	FY2014 March 31, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	1041 PF ERA (DGF)	-1,000.0										
L	FY2014 September 30, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	101,000.0	0	0	0
	1041 PF ERA (DGF)	101,000.0										
L	FY2014 October 31, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
	1041 PF ERA (DGF)	12,000.0										
L	Reverse FY2014 Funding		0.0	0.0	0.0	0.0	0.0	0.0	-957,000.0	0	0	0
	1041 PF ERA (DGF)	-957,000.0										
L	Reverse FY2014 August 31, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	-101,000.0	0	0	0
	1041 PF ERA (DGF)	-101,000.0										
L	Reverse FY2014 October 31, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	1041 PF ERA (DGF)	-12,000.0										
L	Sec 12a, HB266 - FY2015 Funding - October 31, 2013 Projection		0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
	1041 PF ERA (DGF)	1,150,000.0										
* Allocation Total *		1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
Deposits to Permanent Fund Principal												
L	FY14 Conference Committee		0.0	0.0	0.0	0.0	0.0	0.0	934,000.0	0	0	0
	1041 PF ERA (DGF)	934,000.0										
L	FY2014 September 30, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1041 PF ERA (DGF)	2,000.0										
L	FY2014 October 31, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	1041 PF ERA (DGF)	-2,000.0										
L	Reverse FY2014 October 31, 2013 Update		0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1041 PF ERA (DGF)	2,000.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)												
Deposits to Permanent Fund Principal (continued)												
L Reverse FY2014 August 31, 2013 Update	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1041 PF ERA (DGF)		-2,000.0										
L Reverse FY2014 Funding	OTI	-934,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-934,000.0	0	0	0
1041 PF ERA (DGF)		-934,000.0										
L Sec 12b, HB266 - FY2015 Funding - December 31, 2013 Projection	IncM	965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
1041 PF ERA (DGF)		965,000.0										
* Allocation Total *		965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
Alaska Capital Income Fund 1197												
L FY14 Conference Committee	LangCC	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (DGF)		22,000.0										
L FY2014 September 30, 2013 Update	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1041 PF ERA (DGF)		-3,000.0										
L FY2014 October 31, 2013 Update	MisAdj	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1041 PF ERA (DGF)		1,000.0										
L Reverse FY2014 Funding - October 31, 2012 Projection	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
1041 PF ERA (DGF)		-22,000.0										
L Reverse FY2014 October 31, 2013 Update	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1041 PF ERA (DGF)		-1,000.0										
L Reverse FY2014 August 31, 2013 Update	OTI	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (DGF)		3,000.0										
L Sec 12(d), HB266 - FY2015 Funding - October 31, 2013 Projection	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (DGF)		22,000.0										
L Sec 11(c), HB266 - After deductions for certain debt svc pymnts and capital appropriations, AHFC dividends go to CIF	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div (UGF)		0.0										
L Sec 13(b), HB266 - After deductions for operating and capital appropriations, AIDEA dividends go to the CIF	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1140 AIDEA Div (UGF)		0.0										
* Allocation Total *		22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
** Appropriation Total **		2,137,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,137,000.0	0	0	0
*** Agency Total ***		-772,478.1	0.0	0.0	88.7	22,488.6	0.0	58,360.5	-853,415.9	0	0	0
**** All Agencies Total ****		11,565,939.7	2,567,515.8	77,728.1	1,531,586.9	322,344.8	53,526.0	4,207,256.2	2,805,981.9	22126	2128	678

Column Definitions

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.