

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 15GovSupOp and HouseSupOp**

**Numbers and Language
Differences**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration													
Centralized Administrative Services													
Personnel													
FY15 Neg Supp: Reduce Fiscal Note Funding (HB278) Salary Schedule/ Benefits Study/ Recommendation for Teacher Tenure	HouseSuppOp	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
L Costs related to labor contract negotiations and arbitration support to renegotiate all 11 BU Contracts (FY15-FY16)	HouseSuppOp	MultiYr	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			792.0										
* Allocation Difference *			792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			542.0	0.0	0.0	542.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			542.0	0.0	0.0	542.0	0.0	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development													
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
FY15 Neg Supp: Reduce Fiscal Note Funding for HB140 Regulations: Notice, Review, Comment for partial year vacancy	HouseSuppOp	Suppl	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-39.4										
* Allocation Difference *			-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Production, Sale, and Use of Marijuana Startup and Implementation	15GovSupOp	Suppl	785.7	56.1	16.6	200.0	513.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			785.7										
L Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana (FY15-FY16)	HouseSuppOp	MultiYr	2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			2,360.1										
* Allocation Difference *			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
L Emerging Energy Technology Projects Data Collection and Technical Assistance (FY15-FY17)	15GovSupOp	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			345.0										
* Allocation Difference *			-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Commerce, Community and Economic Development (continued)													
*** Agency Difference ***			1,190.0	571.1	73.0	411.4	134.5	0.0	0.0	0.0	4	0	0
Department of Corrections													
Recidivism Reduction Grants													
Recidivism Reduction Grants													
FY15 Neg Supp: Delete UGF Supporting I/A for Grants Administrator II in H&SS - H&SS Determined Position Unnecessary 1004 Gen Fund (UGF)			-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor													
Executive Operations													
Executive Office													
L Reappropriate a total of \$725.0 from various allocations to Arctic Policy Leadership and Development capital projects 1004 Gen Fund (UGF)			-725.0	0.0	0.0	0.0	0.0	0.0	0.0	-725.0	0	0	0
L Reappropriate up to \$175.0 from various allocations to DCCED for a .316 grant to Arctic Power (arctic energy issues) 1004 Gen Fund (UGF)			-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
* Allocation Difference *			-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
** Appropriation Difference **			-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
*** Agency Difference ***			-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
Department of Health and Social Services													
Departmental Support Services													
Administrative Support Services													
Neg Supp: Remove SB64 Fiscal Note Funding because a new Grants Administration II PCN was determined to be unnecessary 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other)			-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
* Allocation Difference *			-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
** Appropriation Difference **			-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Medicaid Advanced Provider Payments 1004 Gen Fund (UGF)			92,000.0	0.0	0.0	0.0	0.0	0.0	92,000.0	0.0	0	0	0
Medicaid Advanced Provider Payments 1004 Gen Fund (UGF)			30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* Allocation Difference *			-62,000.0	0.0	0.0	0.0	0.0	0.0	-62,000.0	0.0	0	0	0
** Appropriation Difference **			-62,000.0	0.0	0.0	0.0	0.0	0.0	-62,000.0	0.0	0	0	0

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Department of Health and Social Services (continued)													
*** Agency Difference ***			-62,101.0	-93.0	0.0	-2.0	-1.0	-5.0	-62,000.0	0.0	0	0	0
Department of Natural Resources													
Administration & Support Services													
Commissioner's Office													
FY15 Negative Supp: Regulations: Notice, Review, Comment (HB140)													
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
FY15 Negative Supp: Arbitration of Oil & Gas Royalty Issues													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue													
Taxation and Treasury													
Tax Division													
FY15 Neg Supp - Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))													
1004 Gen Fund (UGF)			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Neg Supp - Reduce SB 138 fiscal note appropriation for TRMS Contract Adjustment and RSA Work with LAW													
1004 Gen Fund (UGF)			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
L Funding needed to update the Tax Revenue Management System and tax forms if HB 158 passes										50.0	0	0	0
1004 Gen Fund (UGF)			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* Allocation Difference *			-800.0	-250.0	0.0	-600.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Difference **			-800.0	-250.0	0.0	-600.0	0.0	0.0	0.0	50.0	0	0	0
*** Agency Difference ***			-800.0	-250.0	0.0	-600.0	0.0	0.0	0.0	50.0	0	0	0
Alaska Legislature													
Budget and Audit Committee													
Committee Expenses													
L Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol										-3,883.0	0	0	0
1004 Gen Fund (UGF)			-3,883.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,883.0	0	0	0

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Alaska Legislature (continued)													
Budget and Audit Committee (continued)													
Committee Expenses (continued)													
* Allocation Difference *			-3,883.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,883.0	0	0	0
** Appropriation Difference **			-3,883.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,883.0	0	0	0
Legislative Council													
Council and Subcommittees													
L	HouseSuppOp	MultiYr	211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
Reappropriate an Arctic Policy Commission capital project to the Senate Special Committee on the Arctic (FY15 and FY16) 1004 Gen Fund (UGF) 211.4													
L	HouseSuppOp	ReAprop	-1,267.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,267.8	0	0	0
Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol 1004 Gen Fund (UGF) -1,267.8													
* Allocation Difference *			-1,056.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,056.4	0	0	0
** Appropriation Difference **			-1,056.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,056.4	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
L	HouseSuppOp	ReAprop	-2,234.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.9	0	0	0
Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol 1004 Gen Fund (UGF) -2,234.9													
* Allocation Difference *			-2,234.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.9	0	0	0
** Appropriation Difference **			-2,234.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.9	0	0	0
*** Agency Difference ***			-7,174.3	0.0	0.0	0.0	0.0	0.0	0.0	-7,174.3	0	0	0
**** All Agencies Difference ****			-69,464.0	228.1	73.0	130.7	133.5	-5.0	-62,000.0	-8,024.3	4	0	0