

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenateCS 1**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services													
Public Broadcasting Commission													
General Fund Reduction	House	Dec	-25.0	0.0	0.0	-5.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Restore General Fund	House	Inc	21.8	0.0	0.0	0.0	0.0	0.0	21.8	0.0	0	0	0
1004 Gen Fund (UGF)			21.8										
Eliminate all General Fund	SenateCS 1	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
* Allocation Difference *			-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
Public Broadcasting - Radio													
General Fund Reduction	House	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,353.0										
Restore General Fund	House	Inc	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,182.7										
Eliminate all General Fund	SenateCS 1	Dec	-2,706.9	0.0	0.0	0.0	0.0	0.0	-2,706.9	0.0	0	0	0
1004 Gen Fund (UGF)			-2,706.9										
* Allocation Difference *			-2,536.6	0.0	0.0	0.0	0.0	0.0	-2,536.6	0.0	0	0	0
Public Broadcasting - T.V.													
General Fund Reduction	House	Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
1004 Gen Fund (UGF)			-338.0										
Restore General Fund	House	Inc	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
1004 Gen Fund (UGF)			295.5										
Eliminate all General Fund	SenateCS 1	Dec	-675.8	0.0	0.0	0.0	0.0	0.0	-675.8	0.0	0	0	0
1004 Gen Fund (UGF)			-675.8										
* Allocation Difference *			-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
Satellite Infrastructure													
Eliminate all General Fund	SenateCS 1	Dec	-779.5	0.0	0.0	-779.5	0.0	0.0	0.0	0.0	0	0	0
F													
1004 Gen Fund (UGF)			-779.5										
* Allocation Difference *			-779.5	0.0	0.0	-779.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,996.1	0.0	0.0	-779.5	0.0	0.0	-3,216.6	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Additional GF Reduction for Criminal Trials	SenateCS 1	Dec	-425.1	0.0	0.0	-425.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-425.1										
* Allocation Difference *			-425.1	0.0	0.0	-425.1	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Additional GF Reduction in Personal Services	SenateCS 1	Dec	-1,220.3	-610.1	0.0	-610.2	0.0	0.0	0.0	0.0	0	0	0
and Contractual Costs													
1004 Gen Fund (UGF)			-1,220.3										
* Allocation Difference *			-1,220.3	-610.1	0.0	-610.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,645.4	-610.1	0.0	-1,035.3	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission													
Alaska Public Offices Commission													
General Fund Reduction	House	Dec	-405.5	-405.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-405.5										
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-620.0										
1005 GF/Prgm (DGF)			620.0										
General Fund Reduction	SenateCS 1	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-505.5										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce GF/Program Receipt Authority	SenateCS 1	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,000.0										
* Allocation Difference *			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
UGF Reduction	SenateCS 1	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)			-520.0										
* Allocation Difference *			-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
** Appropriation Difference **			-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
*** Agency Difference ***			-7,261.5	-1,710.1	0.0	-1,814.8	0.0	0.0	-3,216.6	-520.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Administrative Services													
Delete vacant Analyst/Programmer II (08-0463)	SenateCS 1	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-12.5										
1061 CIP Rcpts (Other)			-71.0										
* Allocation Difference *			-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Banking and Securities													
Banking and Securities													
Delete vacant Business Reg Examiner (08-3095)	SenateCS 1	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-73.0										
* Allocation Difference *			-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete 2 vacant positions (02-1097 and 08-5100)	House	Dec	-202.2	-202.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-192.5										
1061 CIP Rcpts (Other)			-9.7										
Delete 2 vacant positions (02-1097 and 08-5111)	SenateCS 1	Dec	-176.3	-176.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-166.6										
1061 CIP Rcpts (Other)			-9.7										
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$350.0	House	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Increase Alaska Legal Services Named Recipient Grant from \$350.0 to \$450.0	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0	SenateCS 1	Dec	-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 Difference *			25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Delete vacant Dev Spec II, Option B (08-1245)	SenateCS 1	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-103.3										
* Allocation Difference *			-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Tourism Marketing & Development													
Tourism Marketing													
Reduce Tourism Marketing from \$9,264.4 to \$6,264.4	SenateCS 1	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
** Appropriation Difference **			-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
Investments													
Investments													
Delete 2 vacant positions (08-9082 and 08-9084)	House	Dec	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1036 Cm Fish Ln (DGF)			-126.1										
1070 FishEn RLF (DGF)			-13.6										
1164 Rural Dev (DGF)			-1.7										
1170 SBED RLF (DGF)			-1.7										
Delete vacant Loan/Collection Officer II (08-9082)	SenateCS 1	Dec	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1036 Cm Fish Ln (DGF)			-66.0										
1070 FishEn RLF (DGF)			-7.1										
1164 Rural Dev (DGF)			-0.9										
1170 SBED RLF (DGF)			-0.9										
* Allocation Difference *			68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Increase Alaska Seafood Marketing Activities	SenateCS 1	Inc	851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
1004 Gen Fund (UGF)			851.0										
* Allocation Difference *			851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
** Appropriation Difference **			851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	SenateCS 1	Dec	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1141 RCA Rcpts (DGF)			-343.2										
* Allocation Difference *			-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Agency Difference ***			-2,657.9	-508.9	0.0	0.0	0.0	0.0	0.0	-2,149.0	-5	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Boarding Home Grants													
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	House	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
<p><i>The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.</i></p> <p><i>Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.</i></p> <p><i>Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88, Northwest Arctic 40, Chugach 24, Bering Strait 26 and Anchorage 4. The FY2015 appropriation of 6,960.3 funds these seven programs (6,774.4) and the Boarding Home Program (185.9).</i></p> <p><i>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</i></p> <p><i>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From June 1, 2014, through July 30, 2014, the department held a period of open applications for approval to operate a statewide residential educational program.</i></p> <p><i>As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students.</i></p> <p><i>The additional 736.1 will fund the programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2016. Without this funding, these school districts may not have sufficient funding to run these residential schools.</i></p>													
1004 Gen Fund (UGF)			736.1										
* Allocation Difference *			-736.1	0.0	0.0	0.0	0.0	0.0	-736.1	0.0	0	0	0
Special Schools													
Decrement of \$100.0	SenateCS 1	Dec	-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 Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			-836.1	0.0	0.0	0.0	0.0	0.0	-836.1	0.0	0	0	0

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Agency: Department of Education and Early Development

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Teaching and Learning Support													
Student and School Achievement													
College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
1226 High Ed (DGF)			525.0										
Remove Funding for WorkKeys	SenateCS 1	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-414.0										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	SenateCS 1	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
<i>The Alaska Mineral and Energy Resource Education Funds (AMEREF) provide support for minerals education; however, the impact is expected to be small, and no accountability is provided for these funds.</i>													
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-439.0	0.0	0.0	-414.0	0.0	0.0	-25.0	0.0	-1	0	0
Alaska Native Science and Engineering Program													
Reduce ANSEP Funding by \$1 million	SenateCS 1	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Statewide Mentoring Program													
Reduce Funding for Statewide Mentoring Program	House	Dec	-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										
Restore \$500.0 of Statewide Mentoring Program	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
Eliminate Coaches Mentor Program for Principals	SenateCS 1	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										
* Allocation Difference *			-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Appropriation													
Unallocated Reduction of \$400.0	SenateCS 1	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy	SenateCS 1	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
* Allocation Difference *			-80.0	-200.0	0.0	-200.0	0.0	0.0	320.0	0.0	0	0	0
** Appropriation Difference **			-2,369.0	-200.0	0.0	-1,464.0	0.0	0.0	-705.0	0.0	-1	0	0
Alaska Library and Museums													
Library Operations													
Restore \$3.6 million to Broadband Program	House	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1226 High Ed (DGF)			3,600.0										

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Alaska Library and Museums (continued)													
Library Operations (continued)													
* Allocation Difference *			-3,600.0	0.0	0.0	0.0	0.0	0.0	-3,600.0	0.0	0	0	0
Archives													
Reduction equal to 15% of UGF	House	Dec	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0
1004 Gen Fund (UGF)			-168.5										
* Allocation Difference *			168.5	0.0	0.0	0.0	0.0	0.0	0.0	168.5	0	0	0
Museum Operations													
Reduction equal to 15% of UGF	House	Dec	-254.0	0.0	0.0	0.0	0.0	0.0	0.0	-254.0	0	0	0
1004 Gen Fund (UGF)			-254.0										
* Allocation Difference *			254.0	0.0	0.0	0.0	0.0	0.0	0.0	254.0	0	0	0
Unallocated Reduction													
Unallocated Reduction of \$422.5	SenateCS 1	Unalloc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)			-422.5										
* Allocation Difference *			-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
Online with Libraries (OWL)													
Restore Online with Libraries Program	House	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			761.8										
* Allocation Difference *			-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Restore Live Homework Help	House	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			138.2										
* Allocation Difference *			-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,500.0	0.0	0.0	-900.0	0.0	0.0	-3,600.0	0.0	0	0	0

Alaska Postsecondary Education Commission

Program Administration & Operations

Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	SenateCS 1	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0
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This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.

Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Transfer Receipts from ACPE to New Alaska													
Student Loan Corporation Appropriation													
(continued)													
<i>relationship between ACPE and ASLC.</i>													
 <i>This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.</i>													
<i>ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.</i>													
 <i>Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.</i>													
			1106 ASLC Rcpts (Other) -12,518.0										
Eliminate funding for ANSWERS	SenateCS 1	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other) -700.0													
Reduce Funding for Outreach Efforts	SenateCS 1	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other) -225.0													
* Allocation Difference *			-13,443.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	-925.0	0	0	0
** Appropriation Difference **			-13,443.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	-925.0	0	0	0

**Alaska Student Loan Corporation
Loan Servicing**

Transfer Receipts from ACPE to New Alaska	SenateCS 1	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
Student Loan Corporation Appropriation													

This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.

Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Student Loan Corporation (continued)													
Loan Servicing (continued)													
Transfer Receipts from ACPE to New Alaska													
Student Loan Corporation Appropriation													
(continued)													
<i>This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs. ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.</i>													
<i>Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.</i>													
1106 ASLC Rcpts (Other) 12,518.0													
* Allocation Difference *			12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,630.1	-10,249.4	-117.7	7,911.3	-108.2	0.0	-5,141.1	-925.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Reduce Ketchikan Salmon Management	SenateCS 1	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
AYK Region Fisheries Management													
Reduce Tanana River Sonar Project	SenateCS 1	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
Westward Region Fisheries Management													
Reduce Regional Finfish Research Support, Salmon Wier Support and R/V Resolution Staffing	SenateCS 1	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
Statewide Fisheries Management													
Reduce Enforcement Training	SenateCS 1	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce the Marine Mammal Program	SenateCS 1	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Reduce Pacific Salmon Treaty Support	SenateCS 1	Dec	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-80.7	0	0	0
1004 Gen Fund (UGF)			-80.7										
* Allocation Difference *			-605.7	0.0	0.0	0.0	0.0	0.0	0.0	-605.7	0	0	0
** Appropriation Difference **			-815.7	0.0	0.0	0.0	0.0	0.0	0.0	-815.7	0	0	0
Sport Fisheries													
Sport Fisheries													
Reduce funding for Administrative Support	SenateCS 1	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
Reduce match funding for 12 Habitat Conservation projects	SenateCS 1	Dec	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-124.9										
* Allocation Difference *			-244.9	-120.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
Reduce Sport Fish Enhancement and Hatchery Program Oversight	SenateCS 1	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
1004 Gen Fund (UGF)			-260.0										
* Allocation Difference *			-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
** Appropriation Difference **			-504.9	-120.0	0.0	-124.9	0.0	0.0	0.0	-260.0	0	0	0
Wildlife Conservation													

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**Numbers and Language
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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation													
Reduce Intensive Management and Predator Control	SenateCS 1	Dec	-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										
Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense program	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			209.9										
1004 Gen Fund (UGF)			-209.9										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Administration and Support													
Commissioner's Office													
Reduce UGF in the Commissioner's Office	SenateCS 1	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
Administrative Services													
Reduce funding for Administrative and IT Support	SenateCS 1	Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)			-150.3										
* Allocation Difference *			-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
Fish and Game Boards and Advisory Committees													
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	SenateCS 1	TrOut	-1,335.1	-824.7	-205.0	-280.0	-25.4	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-994.0										
1005 GF/Prgm (DGF)			-1.0										
1007 I/A Rcpts (Other)			-320.0										
1061 CIP Rcpts (Other)			-17.2										
1108 Stat Desig (Other)			-2.9										
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	SenateCS 1	TrOut	-548.4	-386.2	-154.7	-5.0	-2.5	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)			-58.8										
1004 Gen Fund (UGF)			-418.7										
1007 I/A Rcpts (Other)			-70.9										
* Allocation Difference *			-1,883.5	-1,210.9	-359.7	-285.0	-27.9	0.0	0.0	0.0	-6	-5	0
Boards of Fisheries and Game													
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	SenateCS 1	TrIn	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			994.0										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Boards of Fisheries and Game (continued)													
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation (continued)													
			1005 GF/Prgm (DGF)	1.0									
			1007 I/A Rcpts (Other)	320.0									
			1061 CIP Rcpts (Other)	17.2									
			1108 Stat Desig (Other)	2.9									
			* Allocation Difference *	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	6	0	0
Advisory Committees													
	SenateCS 1	TrIn	Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0	5	0
			1002 Fed Rcpts (Fed)	58.8									
			1004 Gen Fund (UGF)	418.7									
			1007 I/A Rcpts (Other)	70.9									
	SenateCS 1	Dec	Additional reduction to advisory committee support and travel	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.0									
			* Allocation Difference *	533.4	386.2	139.7	5.0	2.5	0.0	0.0	0	5	0
State Subsistence Research													
	SenateCS 1	Dec	Additional reduction to index and regional hub research	-70.5	0.0	-70.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-70.5									
			* Allocation Difference *	-70.5	0.0	-70.5	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-255.4	0.0	-85.5	0.0	0.0	0.0	-169.9	0	0	0
Habitat													
	SenateCS 1	Dec	Reduce funding for one Habitat Biologist	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-94.1									
			* Allocation Difference *	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-1,920.1	-214.1	-85.5	-124.9	0.0	0.0	-1,495.6	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
Decrement funding in BH Treatment and Recovery Grants	House	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										
Replace \$3.5 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1180 A/D T&P Fd (DGF)			3,500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment replaces uncollectible GF/Program Receipts that were put in the House Subcommittee budget with UGF and Alcohol Treatment Funding (code 1180).</i>													
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Children's Services													
Front Line Social Workers													
Add UGF and 3 PFT Positions to Help Address Workload Issues	House	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			250.0										
Add Funding and 20 PFT Positions to Help Address Workload Issues	SenateCS 1	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1188 Fed Unrstr (Fed)			2,000.0										
* Allocation Difference *			1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
** Appropriation Difference **			1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Replace UGF with GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										
1005 GF/Prgm (DGF)			356.8										

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Agency: Department of Health and Social Services

	Column	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)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Chronic Disease Prevention and Health Promotion													
Eliminate School District Grants for Obesity Prevention and Control	House	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										
* Allocation Difference *			892.2	0.0	0.0	0.0	0.0	0.0	892.2	0.0	0	0	0
** Appropriation Difference **			892.2	0.0	0.0	0.0	0.0	0.0	892.2	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Additional Funding for Telehealth Service System Improvements	House	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
Reduce Adult Day Services grants for twelve grantees across the state	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>This reduction is just over 5% of the UGF in this allocation and leaves \$7,450.4 of UGF available.</i>													
1004 Gen Fund (UGF)			-500.0										
Restore Adult Day Services grants for twelve grantees across the state	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	House	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										
1007 I/A Rcpts (Other)			200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	House	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)			-500.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided (continued)													
1007 I/A Rcpts (Other)			500.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	SenateCS 1	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)			-125.0										
1007 I/A Rcpts (Other)			125.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions													
1004 Gen Fund (UGF)	House	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)			-3,500.0										
1007 I/A Rcpts (Other)			3,500.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions													
1004 Gen Fund (UGF)	House	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)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenateCS 1	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										
1007 I/A Rcpts (Other)			125.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
1004 Gen Fund (UGF)	House	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0
1004 Gen Fund (UGF)			-11,464.7										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	SenateCS 1	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation. (continued)													
UGF Lapse													
FY12: \$24,039.1													
FY13: \$38,890.3													
FY14: \$79,340.1													
FY12&13Average: \$31,464.7													
3-year average: \$47,423.2													
1004 Gen Fund (UGF) -20,401.1													
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL													
1002 Fed Rcpts (Fed) -42.5													
1004 Gen Fund (UGF) -42.5													
* Allocation Difference *													
** Appropriation Difference **													
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
Unallocated Reduction													
1004 Gen Fund (UGF) -1,530.1													
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													
	House	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
			-8,851.4	0.0	0.0	85.0	0.0	0.0	-8,936.4	0.0	0	0	0
			-8,851.4	0.0	0.0	85.0	0.0	0.0	-8,936.4	0.0	0	0	0
	SenateCS 1	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
			-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
			-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
			-7,339.3	1,650.0	0.0	85.0	0.0	0.0	-7,544.2	-1,530.1	17	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Eliminate Special Assistant to the Commissioner I (Eliminate PCN 07-1003)	House	Dec	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Eliminate PCN 07-1003</i>													
1004 Gen Fund (UGF)			-124.4										
Eliminate Special Assistant to the Commissioner II (Eliminate PCN 07-1037)	House	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-37.7										
1007 I/A Rcpts (Other)			-113.0										
Reduce UGF for Deputy Commissioner	House	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.8										
Administrative Cuts	SenateCS 1	Dec	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.1										
* Allocation Difference *			219.8	219.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			219.8	219.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Workers' Compensation													
Workers' Compensation Appeals Commission													
Eliminate Funding for the Commission	House	Dec	-439.6	-286.1	-18.7	-129.8	-5.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe (DGF)			-439.6										
Restore Funding for the Commission	House	Inc	439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)			439.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Alaska Technical Center (Kotzebue)													
Eliminate all UGF	House	Dec	-552.0	0.0	0.0	0.0	0.0	0.0	-552.0	0.0	0	0	0
1004 Gen Fund (UGF)			-552.0										
Restore Partial UGF Funding	House	Inc	265.0	0.0	0.0	0.0	0.0	0.0	265.0	0.0	0	0	0
1004 Gen Fund (UGF)			265.0										
Reduce UGF Funding	SenateCS 1	Dec	-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
1004 Gen Fund (UGF)			-287.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Eliminate all UGF	House	Dec	-179.4	0.0	0.0	0.0	0.0	0.0	-179.4	0.0	0	0	0
1004 Gen Fund (UGF)			-179.4										
Restore Partial UGF Funding	House	Inc	78.7	0.0	0.0	0.0	0.0	0.0	78.7	0.0	0	0	0
1004 Gen Fund (UGF)			78.7										
Reduce UGF Funding	SenateCS 1	Dec	-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
1004 Gen Fund (UGF)			-100.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Eliminate all UGF	House	Dec	-368.0	0.0	0.0	0.0	0.0	0.0	-368.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Business Partnerships (continued)													
Northwest Alaska Career and Technical Center (continued)													
Eliminate all UGF (continued)													
1004 Gen Fund (UGF)			-368.0										
Restore Partial UGF Funding	House	Inc	173.0	0.0	0.0	0.0	0.0	0.0	173.0	0.0	0	0	0
1004 Gen Fund (UGF)			173.0										
Reduce UGF Funding	SenateCS 1	Dec	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund (UGF)			-195.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Construction Academy Training													
Eliminate Construction Academy Training Funds	House	Dec	-3,128.0	0.0	0.0	-70.0	0.0	0.0	-3,058.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,128.0										
Restore Partial Funding for Construction Academy Training	House	Inc	2,504.2	0.0	0.0	0.0	0.0	0.0	2,504.2	0.0	0	0	0
1004 Gen Fund (UGF)			2,504.2										
Reduce Construction Academy Training Funds	SenateCS 1	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
1004 Gen Fund (UGF)			-623.8										
Add Funds for Advanced Pipe Welding	SenateCS 1	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
** Appropriation Difference **			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
*** Agency Difference ***			339.8	219.8	0.0	0.0	0.0	0.0	120.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
UGF Reduction	SenateCS 1	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
-150.0			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Homeland Security and Emergency Management													
Reduce Pre-Disaster Mitigation Activities	House	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
* Allocation Difference *			80.1	0.0	0.0	80.1	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Unallocated Reduction	SenateCS 1	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)			-54.1										
* Allocation Difference *			-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
Air Guard Facilities Maintenance													
Unallocated Reduction	SenateCS 1	Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)			-33.7										
* Allocation Difference *			-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
Alaska Military Youth Academy													
Unallocated Reduction	SenateCS 1	Unalloc	-147.1	0.0	0.0	0.0	0.0	0.0	0.0	-147.1	0	0	0
1004 Gen Fund (UGF)			-147.1										
* Allocation Difference *			-147.1	0.0	0.0	0.0	0.0	0.0	0.0	-147.1	0	0	0
** Appropriation Difference **			-154.8	0.0	0.0	80.1	0.0	0.0	0.0	-234.9	0	0	0
*** Agency Difference ***			-154.8	0.0	0.0	80.1	0.0	0.0	0.0	-234.9	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Decrement of \$1,914.0	SenateCS 1	Dec	-1,914.1	0.0	0.0	-1,914.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,914.1										
* Allocation Difference *			-1,914.1	0.0	0.0	-1,914.1	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	House	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
<i>State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands. These lands include wildlife refuges, national parks, national forests, Bureau of Land Management (BLM) lands, about two-thirds of the state. The mission of the ANILCA program includes protecting traditional public uses of these federal lands, and access and use of inholdings and adjacent non-federal lands.</i>													
<i>Delete (10-3506) Permanent, Full-time Natural Resource Specialist III, Anchorage</i>													
1004 Gen Fund (UGF)			-226.0										
Funding for Development of Wetlands Mitigation Bank	SenateCS 1	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			426.0	195.0	0.0	231.0	0.0	0.0	0.0	0.0	1	0	0
Citizen's Advisory Commission on Federal Areas													
Restore Funding and Positions for the Citizen's Advisory Commission on Federal Areas as One-Time Item	SenateCS 1	IncOTI	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)			288.1										
* Allocation Difference *			288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			-1,200.0	430.6	29.6	-1,664.2	4.0	0.0	0.0	0.0	2	1	0
Oil & Gas													
Oil & Gas													
Restore Commercial Analyst Position	SenateCS 1	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			190.7										
* Allocation Difference *			190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
3/6AMD: Partial Restoration of Public Access Assertion Defense Unit (PAAD)	SenateCS 1	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
<i>Restore positions to continue work on existing lawsuits, conduct navigability determinations, and address other Revised Statute 2477 (RS2477) items and navigability research necessary to resolve conflicts with the federal government and others. It is expected that other Division of Mining, Land and Water staff may be needed to assist in some of the litigation efforts. The restoration of partial funding will cover some of the necessary costs at a reduced level but will not cover work to continue submissions of additional Recordable Disclaimers of Interest</i>													

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
3/6AMD: Partial Restoration of Public Access													
Assertion Defense Unit (PAAD) (continued)													
<i>(RDIs) nor costs of defending or asserting new cases, although new cases are anticipated. The existing and imminent lawsuits include Mosquito Fork of the Fortymile River Navigability, Hunz V AK, Stikine River, Kotsina River, Chicken Area RS2477, Klutina RS2477, Dickson V State RS2477, and Chenega Village RS2477.</i>													
			525.7										
	SenateCS 1	IncOTI	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
3/6AMD: Restore One-Time Items for Klutina Survey and Anticipated Depositions for Diskson Case													
<i>This one-time funding will cover the costs associated with current litigation cases including survey of the Klutina Lake Road RS 2477 as part of the state's Revised Statute (RS) 2477 defense following a successful motion practice where the court now requires the land owner to allow entry, and 20 depositions anticipated for the Dickson RS 2477 defense case in FY16.</i>													
			86.0										
			611.7	212.2	30.0	360.5	9.0	0.0	0.0	0.0	2	0	0
* Allocation Difference *													
Forest Management & Development													
Eliminate Division Operations Manager Position													
	House	Dec	-215.4	-215.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			215.4	215.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
Geological & Geophysical Surveys													
Restore Publications Specialist I Position													
	SenateCS 1	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
** Appropriation Difference **													
			934.6	535.1	30.0	360.5	9.0	0.0	0.0	0.0	4	0	0
Agriculture													
Agricultural Development													
Restore Phytosanitary Inspections of Timber as One-Time Item													
	SenateCS 1	IncOTI	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* Allocation Difference *													
			96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **													
			21.5	1,252.6	59.6	-1,303.7	13.0	0.0	0.0	0.0	10	1	0
*** Agency Difference ***													

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
Delete Three AST Investigator Positions	SenateCS 1	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-510.0										
* Allocation Difference *			-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers													
Delete Two Alaska Wildlife Trooper Positons	SenateCS 1	Dec	-340.0	-268.0	-16.0	-40.0	-16.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-340.0	-268.0	-16.0	-40.0	-16.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers Aircraft Section													
Eliminate Overhead Funding for Fairbanks Based Helicopter Services	SenateCS 1	Dec	-175.8	0.0	0.0	-175.8	0.0	0.0	0.0	0.0	0	0	0
<p><i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i></p> <p><i>Total department savings of \$894.6 is broken down as follows:</i></p> <ul style="list-style-type: none"> <i>(\$7.0) - Fire and Live Safety</i> <i>(\$8.5) - Judicial Services</i> <i>(\$57.0) - SW Drug and Alcohol Enforcement</i> <i>(\$554.1) - AST Detachments</i> <i>(\$155.0) - AK Bureau of Investigations</i> <i>(\$65.0) - AK Wildlife Troopers</i> <i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i> <i>(\$9.5) - Village Public Safety Officer Program</i> <i>(8.0) - Training Academy</i> <i>(11.5) - SW Information Technology Services</i> 													
1004 Gen Fund (UGF)			-175.8	0.0	0.0	-175.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-175.8	0.0	0.0	-175.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,025.8	-670.0	-40.0	-275.8	-40.0	0.0	0.0	0.0	-5	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Convert DVSA Transfer from Governor's Office to One-Time Funding	House	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<p><i>This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:</i></p> <p><i>\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</i></p> <p><i>\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.</i></p>													

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Convert DVSA Transfer from Governor's Office to One-Time Funding (continued)													
<i>\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</i>													
<i>\$250.0 will be used for evaluation and research activities for statewide projects.</i>													
<i>\$75.0 for the Pro-Bono Attorney Clearinghouse.</i>													
1004 Gen Fund (UGF)			-1,500.0										
Convert DVSA Transfer from Governor's Office to One-Time Funding	House	IncOTI	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<i>This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:</i>													
<i>\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</i>													
<i>\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.</i>													
<i>\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</i>													
<i>\$250.0 will be used for evaluation and research activities for statewide projects.</i>													
<i>\$75.0 for the Pro-Bono Attorney Clearinghouse.</i>													
1004 Gen Fund (UGF)			1,500.0										
Deny DVSA Funding Previously Transferred from the Governor's Office	SenateCS 1	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<i>This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:</i>													
<i>\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</i>													
<i>\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.</i>													
<i>\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenateCS 1**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Deny DVSA Funding Previously Transferred from the Governor's Office (continued)													
<i>\$250.0 will be used for evaluation and research activities for statewide projects.</i>													
<i>\$75.0 for the Pro-Bono Attorney Clearinghouse.</i>													
			1004 Gen Fund (UGF)	-1,500.0									
			* Allocation Difference *	-1,500.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
			** Appropriation Difference **	-1,500.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Statewide Support													
Alaska Wing Civil Air Patrol													
			Reduce Funding										
	SenateCS 1	Dec	1004 Gen Fund (UGF)	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-100.0	0.0	0.0	-100.0	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
			*** Agency Difference ***	-2,625.8	-670.0	-40.0	-375.8	-40.0	0.0	-1,500.0	0.0	-5	0

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenateCS 1**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Treasury Division													
Move State Investment Officer Salaries to Market	House	Inc	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment would allow the Treasury Division to continue to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau. The Treasury Division has developed an investment staff that has achieved above average investment returns on over \$50 billion of assets.</i>													
<i>The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to market, the state is in a better position to retain competent investment staff.</i>													
1007 I/A Rcpts (Other)			327.0										
Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments	SenateCS 1	Dec	-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										
* Allocation Difference *			-927.0	-327.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market	House	Inc	327.0	0.0	0.0	327.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Retirement Management Board salary increases that are supported through a reimbursable services agreement with the Treasury Division will allow the the state to continue to attract and retain state investment officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau. The Treasury Division has developed an investment staff that has achieved above average investment returns on over \$50 billion of assets.</i>													
<i>The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State investment officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to market, the state is in a better position to retain competent investment staff.</i>													
1017 Group Ben (Other)			51.6										
1029 PERS Trust (Other)			191.5										
1034 Teach Ret (Other)			81.2										
1042 Jud Retire (Other)			2.1										
1045 Nat Guard (Other)			0.6										
* Allocation Difference *			-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,254.0	-327.0	0.0	-927.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Housing Finance Corporation

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SenateCS 1**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations													
Cost Control and Operational Efficiencies	SenateCS 1	Dec	-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
1103 AHFC Rcpts (Other)			-1,028.6										
* Allocation Difference *			-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
** Appropriation Difference **			-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Salary Management Program Performance Based Increment	House	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Statute 39.25.110(11)(B) exempts the Alaska Permanent Fund Corporation (APFC) from the State Personnel Act. As a result, the APFC Board (the Board) is authorized to design a salary management plan that will attract and retain staff with the specialized skills to prudently manage the Permanent Fund.</i>													
<i>This line item transfer will allow APFC to maintain a reasonable vacancy rate, fill all current positions, and meet its obligation to pay increases to staff that have met or exceeded their annual performance goals. The Board feels that these increases are crucial to attract, motivate, and retain qualified employees. APFC employees are not eligible for the step increases received by other State of Alaska employees.</i>													
<i>Increment amount is based on a 5% average increase across all eligible employees. Merit Ranges from 1% to 7%.</i>													
1105 PF Gross (Other)			290.0										
* Allocation Difference *			-290.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-290.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Cost Control and Operational Efficiencies	SenateCS 1	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			-2,722.6	-617.0	0.0	-927.0	0.0	0.0	0.0	-1,178.6	0	0	0

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	SenateCS 1	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
1026 HwyCapital (Other)			27.8										
Delete CIP Receipts and Add to Northern Region Construction	SenateCS 1	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
* Allocation Difference *			-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Internal Review													
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Replace General Funds with Highway Working Capital Funds	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Replace General Funds with CIP Receipts Removed from Knik Arm Crossing	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.5										
1061 CIP Rcpts (Other)			19.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-565.2										
1061 CIP Rcpts (Other)			565.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1061 CIP Rcpts (Other)			84.8										

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Leased Facilities (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Reduce Leased Services and Supplies													
	SenateCS 1	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover													
	SenateCS 1	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-132.5										
* Allocation Difference *			-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Central Region Planning													
Delete 1 PFT Position and Reduce Overtime													
	SenateCS 1	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										
* Allocation Difference *			-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Planning													
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities													
	SenateCS 1	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
* Allocation Difference *			-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning													
Reduce Travel													
	SenateCS 1	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
* Allocation Difference *			-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Replace General Funds with Unified Carrier Registration Receipts													
	SenateCS 1	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										
1215 UCR Rcpts (Other)			75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-471.8	-416.8	-20.0	-20.0	-15.0	0.0	0.0	0.0	-2	0	-1
Design, Engineering and Construction													
Central Design and Engineering Services													
Delete 2 PFT Positions and Reduce Overtime													
	SenateCS 1	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.5										

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
* Allocation Difference *			-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Design and Engineering Services													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)			-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-310.0										
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services			-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-165.0										
* Allocation Difference *			-475.0	-450.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
Southcoast Design and Engineering Services													
Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime			-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-149.5										
1061 CIP Rcpts (Other)			47.0										
* Allocation Difference *			-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Delete 2 PFT Positions and Reduce Overtime			-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-313.8										
* Allocation Difference *			-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support													
Delete ICAP and Add to Information Systems and Services to Replace General Funds			-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office			111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services			-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-334.0	-309.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
Southcoast Region Construction													
Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime			-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.0										
1061 CIP Rcpts (Other)			-47.0										
* Allocation Difference *			-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Knik Arm Crossing													
Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	SenateCS 1	Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-19.5										
* Allocation Difference *			-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,630.3	-1,580.3	-10.0	-40.0	0.0	0.0	0.0	0.0	-6	-2	0
Highways, Aviation and Facilities													
Northern Region Facilities													
1004 Gen Fund (UGF)	SenateCS 1	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Reduce Overtime and Contractual Services	SenateCS 1	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.0										
* Allocation Difference *			-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	SenateCS 1	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
* Allocation Difference *			-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-847.0	-330.0	0.0	-463.0	-54.0	0.0	0.0	0.0	0	0	-2
Marine Highway System													
Marine Vessel Operations													
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	House	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	House	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	House	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	House	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,800.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	SenateCS 1	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Health insurance rate reduction for Marine Engineers' Beneficial Association (MEBA). The select benefits economy plan is changing from \$1,371 to \$1,346 per month per employee.</i>													
1004 Gen Fund (UGF)			-24.2										
1076 Marine Hwy (DGF)			-8.2										

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SenateCS 1	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The purpose of this amendment is to fund FY2016 Salary Increases for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.</i>													
<i>The provisions of the new contract as they relate to FY2016 are as follows:</i>													
<i>Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 1%.</i>													
<i>Effective July 1, 2015 the hourly wage assigned to the second mate job classification will be increased by 3%.</i>													
<i>Effective July 1, 2015 the hourly wages assigned to permanent employees in the Chief Mate job classification on specific vessels will be increased by 2%.</i>													
<i>Effective July 1, 2015 the hourly wages assigned to permanent employees in the Master job classification on specific vessels will be increased by 1 %.</i>													
1004 Gen Fund (UGF)			303.4										
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SenateCS 1	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>1% FY2016 cost of living adjustment for Marine Engineers' Beneficial Association (MEBA) members.</i>													
1004 Gen Fund (UGF)			156.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	SenateCS 1	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Health insurance rate reduction for Marine Engineers' Beneficial Association (MEBA). The select benefits economy plan is changing from \$1,371 to \$1,346 per month per employee.</i>													
1004 Gen Fund (UGF)			-25.1										
1076 Marine Hwy (DGF)			-8.5										
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week	SenateCS 1	Dec	-982.7	-836.9	0.0	0.0	-145.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-982.7										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2,000.0										
* Allocation Difference *			-5,889.3	-7,743.5	0.0	1,000.0	854.2	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	House	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	SenateCS 1	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			600.0										
* Allocation Difference *			2,100.0	600.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering													
Delete 1 PFT and 1 PPT Position	SenateCS 1	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-157.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
* Allocation Difference *			-457.5	-457.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reservations and Marketing													
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-86.2										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
* Allocation Difference *			-486.2	-486.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Marine Shore Operations													
Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
1004 Gen Fund (UGF)			-520.1										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
* Allocation Difference *			-820.1	-820.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
Vessel Operations Management													
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-3.5										
* Allocation Difference *			-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-5,556.6	-8,910.8	0.0	1,000.0	2,354.2	0.0	0.0	0.0	-6	-9	-11
*** Agency Difference ***			-8,505.7	-11,237.9	-30.0	477.0	2,285.2	0.0	0.0	0.0	-14	-11	-14

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Add Unrestricted General Fund to the Services Expenditure Line	SenateCS 1	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
Unmanned Aircraft Systems Funding	SenateCS 1	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,862.3										
* Allocation Difference *			1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,862.3	1,174.1	158.9	5,401.8	52.5	75.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,862.3	1,174.1	158.9	5,401.8	52.5	75.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council													
Judicial Council													
Reduction in Travel, Contractual, and Supply Funding	House	Dec	-22.0	0.0	-15.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.0										
Reduction in Contractual, and Supply Funding	SenateCS 1	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
* Allocation Difference *			15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Reduce funding	SenateCS 1	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										
* Allocation Difference *			-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce excess authorization for the finance committees-split \$390.0 House and \$550.0 Senate	House	Dec	-940.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.0	0	0	0
1004 Gen Fund (UGF)			-940.0										
Identify line item for reduction of authorization	House	LIT	0.0	0.0	0.0	-940.0	0.0	0.0	0.0	940.0	0	0	0
Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	SenateCS 1	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
1004 Gen Fund (UGF)			-1,035.0										
* Allocation Difference *			-95.0	0.0	0.0	940.0	0.0	0.0	0.0	-1,035.0	0	0	0
Committee Expenses													
Reduce excess authorization	House	Dec	-571.5	0.0	0.0	0.0	0.0	0.0	0.0	-571.5	0	0	0
1004 Gen Fund (UGF)			-571.5										
Identify line item for reduction of authorization	House	LIT	0.0	0.0	0.0	-571.5	0.0	0.0	0.0	571.5	0	0	0
Reduce excess authorization	SenateCS 1	Dec	-606.5	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
1004 Gen Fund (UGF)			-606.5										
* Allocation Difference *			-35.0	0.0	0.0	571.5	0.0	0.0	0.0	-606.5	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	1,441.5	0.0	0.0	0.0	-1,641.5	0	0	0
Legislative Council													
Administrative Services													
Reduce Administrative Services budget by 5% to reflect further efficiencies and cost reductions	House	Dec	-681.5	0.0	0.0	0.0	0.0	0.0	0.0	-681.5	0	0	0
1004 Gen Fund (UGF)			-681.5										
Reduce Administrative Services budget	SenateCS 1	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund (UGF)			-741.0										
Create a new appropriation for Information and Teleconference--transfer from Administrative Services	SenateCS 1	TrOut	-3,839.9	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)			-3,839.9										
* Allocation Difference *			-3,899.4	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	-59.5	-20	0	0
Council and Subcommittees													
Delete funding for the Admin Regulation Review Committee	House	Dec	-128.3	0.0	0.0	-128.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-128.3										
Reduce funding for the Admin Regulation Review Committee to \$55.0	SenateCS 1	Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-73.3										

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Reduce funding for the Joint Armed Services Committee to \$10.0	SenateCS 1	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Reduce funding for Legal Services	SenateCS 1	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Reduce funding for Legislative Research	SenateCS 1	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0	0	0
1004 Gen Fund (UGF)			-344.0										
* Allocation Difference *			-664.0	0.0	0.0	0.0	0.0	0.0	0.0	-664.0	0	0	0
** Appropriation Difference **			-4,593.4	-3,558.2	-38.0	-213.7	-60.0	0.0	0.0	-723.5	-20	0	0
Information and Teleconference													
Information and Teleconference													
Create a new appropriation for Information and Teleconference--transfer from Administrative Services	SenateCS 1	TrIn	3,839.9	3,558.2	38.0	183.7	60.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)			3,839.9										
Reduce funding	SenateCS 1	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
1004 Gen Fund (UGF)			-281.5										
* Allocation Difference *			3,558.4	3,558.2	38.0	183.7	60.0	0.0	0.0	-281.5	20	0	0
** Appropriation Difference **			3,558.4	3,558.2	38.0	183.7	60.0	0.0	0.0	-281.5	20	0	0
Legislative Operating Budget													
Legislative Operating Budget													
Reduce operating budget--split \$40.0 House and \$500.0 Senate	SenateCS 1	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)			-540.0										
* Allocation Difference *			-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
Special Session/Contingency													
Travel and per diem contingency for a 30-day special session	SenateCS 1	Inc	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			220.0										
* Allocation Difference *			220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-320.0	0.0	220.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
*** Agency Difference ***			-1,555.0	0.0	220.0	1,411.5	0.0	0.0	0.0	-3,186.5	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
General Obligation Bonds													
L	3/27 AMD: FY2016 Funding Series 2015B	SenateCS 1	Inc	3,829.5	0.0	0.0	0.0	0.0	0.0	3,829.5	0	0	0
<p><i>The State refinanced the callable portion of the the series 2009A general obligation bonds with the series 2015B bonds on March 24, 2014. The net impact of this refinancing is that debt service for FY2016 will decrease by \$2,055,142.</i></p> <p><i>(1) the sum of \$37,700 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</i></p> <p><i>(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payment made in (1) of this subsection, estimated to be \$7,002,400, [\$12,887,000,] from the general fund for that purpose;</i></p> <p><i>(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015A and 2015B, estimated to be \$13,829,458 [\$10,000,000,] from the general fund for that purpose;</i></p> <p><i>(14) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, [and] 2015A, and 2015B estimated to be \$5,300, from the general fund for that purpose;</i></p> <p><i>Subsection (h)(13) was amended by the Legislature, to reduce the amount for series 2015A from \$20,000,000 to \$10,000,000.</i></p>													
	1004 Gen Fund (UGF)			3,829.5									
L	3/27 AMD: FY2016 Funding Series 2009A	SenateCS 1	Dec	-5,884.6	0.0	0.0	0.0	0.0	0.0	-5,884.6	0	0	0
<p><i>The state refinanced the callable portion of the series 2009A general obligations bonds with the series 2015B bonds on March 24, 2014. The net impact of this refinancing is that debt service for FY16 will decrease by \$2,055,142.</i></p>													
	1004 Gen Fund (UGF)			-5,884.6									
	* Allocation Difference *			-2,055.1	0.0	0.0	0.0	0.0	0.0	-2,055.1	0	0	0
	** Appropriation Difference **			-2,055.1	0.0	0.0	0.0	0.0	0.0	-2,055.1	0	0	0
	*** Agency Difference ***			-2,055.1	0.0	0.0	0.0	0.0	0.0	-2,055.1	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
Renewable Energy Grant Fund 1210													
L	FY2016 Deposit	House	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
	<i>(g) The sum of \$15,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).</i>												
	1004 Gen Fund (UGF)			15,000.0									
L	AMD: Reduce FY2016 Deposit from \$15 million to \$13 million	House	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	<i>A repealed capital appropriation in the Supplemental bill will add back an estimated \$2 million to the Renewable Energy Fund.</i>												
	<i>(i) The sum of \$13,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).</i>												
	1004 Gen Fund (UGF)			-2,000.0									
	* Allocation Difference *			-13,000.0	0.0	0.0	0.0	0.0	0.0	-13,000.0	0	0	0
	** Appropriation Difference **			-13,000.0	0.0	0.0	0.0	0.0	0.0	-13,000.0	0	0	0
	*** Agency Difference ***			-13,000.0	0.0	0.0	0.0	0.0	0.0	-13,000.0	0	0	0
	**** All Agencies Difference ****			-51,339.3	-20,910.9	180.3	10,820.5	2,202.5	75.0	-17,281.9	4	-10	-14

Column Definitions

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee