

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSal**

**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 | | | | | | | | | | | | | |
| Restore General Fund | SenCS2woSa1 | Inc | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Public Broadcasting - Radio | | | | | | | | | | | | | |
| Restore General Fund | SenCS2woSa1 | Inc | 1,336.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,336.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,336.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,336.6 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Public Broadcasting - T.V. | | | | | | | | | | | | | |
| Restore General Fund | SenCS2woSa1 | Inc | 333.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 333.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 333.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 333.3 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Satellite Infrastructure | | | | | | | | | | | | | |
| Restore General Fund | SenCS2woSa1 | Inc | 779.5 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 779.5 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| ** Appropriation Difference ** | | | 2,496.1 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 | 1,716.6 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 2,496.1 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 | 1,716.6 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSal**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Tourism Marketing & Development | | | | | | | | | | | | | |
| Tourism Marketing | | | | | | | | | | | | | |
| Increase Statutory Designated Program Receipt authority by \$1.5 million (from \$2.7 million to \$4.2 million) | SenCS2woSa1 | Inc | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 1,500.0 | | | | | | | | | | | | | |
| L \$1.5m UGF is approp to match up to \$1.5 million of SDPR as contributions from tourism industry (above the \$2.7 million) | SenCS2woSa1 | Cntngt | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,500.0 | | | | | | | | | | | | | |
| * 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 |
| Insurance Operations | | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | | |
| Add Insurance Specialist I (08-4046) and Insurance Financial Examiner II (08-4058) positions | SenCS2woSa1 | Inc | 217.2 | 217.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 217.2 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 217.2 | 217.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Difference ** | | | 217.2 | 217.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Agency Difference *** | | | 3,217.2 | 217.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 2 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSa1**

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| Numbers and Language Differences |
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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 |
|---|--------------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| K-12 Aid to School Districts Foundation Program | | | | | | | | | | | | |
| L Reduce Tracking Estimated FY16 Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) | SenCS2woSa1 MisAdj | -47,563.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -47,563.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -47,563.0 | | | | | | | | | | |
| * Allocation Difference * | | -47,563.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -47,563.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | -47,563.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -47,563.0 | 0.0 | 0 | 0 | 0 |
| Teaching and Learning Support Early Learning Coordination | | | | | | | | | | | | |
| Restore \$320.0 to Best Beginnings 1004 Gen Fund (UGF) | SenCS2woSa1 Inc | 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 * | | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0 | 0 | 0 |
| Unallocated Appropriation | | | | | | | | | | | | |
| Remove unallocated appropriation for early learning programs 1004 Gen Fund (UGF) | SenCS2woSa1 Dec | -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 * | | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 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 |
| Alaska Library and Museums Library Operations | | | | | | | | | | | | |
| Restore \$3.6 million to Broadband Program 1004 Gen Fund (UGF) | SenCS2woSa1 Inc | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,600.0 | | | | | | | | | | |
| 1226 High Ed (DGF) | | 1,800.0 | | | | | | | | | | |
| * Allocation Difference * | | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | -43,963.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43,963.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSal**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| Reduce Oil/Hazardous Release Prevention & Response Fund in Personal Services Line by \$50.0 | SenCS2woSa1 | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | | -50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spill Prevention and Response | | | | | | | | | | | | | |
| Spill Prevention and Response | | | | | | | | | | | | | |
| Reduce Personal Services line by \$100.0 | SenCS2woSa1 | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | | -100.0 | | | | | | | | | | |
| * 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 |
| *** Agency Difference *** | | | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSa1**

**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 | | | | | | | | | | | | | |
| Remove base funding for North Slope Gas Commercialization | SenCS2woSa1 | Dec | -11,311.1 | -2,160.8 | -500.0 | -8,627.2 | -23.1 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -11,311.1 | | | | | | | | | | |
| Restore North Slope Gas Commercialization as One-Time Item at Level Specified in SB 138 Fiscal Note | SenCS2woSa1 | IncOTI | 8,986.7 | 1,769.7 | 102.0 | 7,115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,986.7 | | | | | | | | | | |
| * Allocation Difference * | | | -2,324.4 | -391.1 | -398.0 | -1,512.2 | -23.1 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,324.4 | -391.1 | -398.0 | -1,512.2 | -23.1 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | | |
| Geological & Geophysical Surveys | | | | | | | | | | | | | |
| Restore Division Operations Manager Position | SenCS2woSa1 | Inc | 185.5 | 185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 185.5 | | | | | | | | | | |
| * Allocation Difference * | | | 185.5 | 185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 185.5 | 185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| *** Agency Difference *** | | | -2,138.9 | -205.6 | -398.0 | -1,512.2 | -23.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSal**

**Numbers and Language
Differences**

Agency: University of Alaska

| | <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> |
|---|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| University of Alaska | | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | | |
| Reduce Unrestricted General Fund in the | SenCS2woSal | Dec | -1,800.0 | 0.0 | 0.0 | -1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services Expenditure Line | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,800.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,800.0 | 0.0 | 0.0 | -1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,800.0 | 0.0 | 0.0 | -1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,800.0 | 0.0 | 0.0 | -1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSal**

**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 | | | | | | | | | | | | | |
| Council and Subcommittees | | | | | | | | | | | | | |
| Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic | SenCS2woSa1 | Inc | 64.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 64.8 | | | | | | | | | | |
| * Allocation Difference * | | | 64.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.8 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent | | | | | | | | | | | | | |
| Transfer funding to Leg State Facilities Rent Anchorage 716 W. 4th Ave | SenCS2woSa1 | TrOut | -2,352.6 | 0.0 | 0.0 | -2,352.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -2,352.6 | | | | | | | | | | |
| Transfer funding to Leg State Facilities Rent Other than Anchorage 716 W. 4th Ave | SenCS2woSa1 | TrOut | -3,224.0 | 0.0 | 0.0 | -3,224.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -3,224.0 | | | | | | | | | | |
| * Allocation Difference * | | | -5,576.6 | 0.0 | 0.0 | -5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent - Anchorage 716 W. 4th Ave. | | | | | | | | | | | | | |
| Transfer funding from Legislature State Facilities Rent | SenCS2woSa1 | TrIn | 2,352.6 | 0.0 | 0.0 | 2,352.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,352.6 | | | | | | | | | | |
| * Allocation Difference * | | | 2,352.6 | 0.0 | 0.0 | 2,352.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave. | | | | | | | | | | | | | |
| Transfer funding from Legislature State Facilities Rent | SenCS2woSa1 | TrIn | 3,224.0 | 0.0 | 0.0 | 3,224.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,224.0 | | | | | | | | | | |
| State Facilities Rent Increase | SenCS2woSa1 | Inc | 613.0 | 0.0 | 0.0 | 613.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 613.0 | | | | | | | | | | |
| * Allocation Difference * | | | 3,837.0 | 0.0 | 0.0 | 3,837.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 677.8 | 0.0 | 0.0 | 613.0 | 0.0 | 0.0 | 64.8 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 677.8 | 0.0 | 0.0 | 613.0 | 0.0 | 0.0 | 64.8 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenateCS1 and SenCS2woSal**

**Numbers and Language
Differences**

Agency: Fund Transfers

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|-------------|-------------------|-------------------|--------|----------|-------------|----------------|--------------|-----------|---------|-----|-----|
| Designated Reserves/Endowments | | | | | | | | | | | | | |
| Public Education Fund (AS. 14.17.300) | | | | | | | | | | | | | |
| L | Remove FY16 deposit to Public Education Fund | SenCS2woSa1 | Dec | -1,134,027.9 | 0.0 | 0.0 | 0.0 | -1,134,027.9 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,134,027.9 | | | | | | | | | | | | |
| L | FY16 deposit to Public Education Fund of \$151 million | SenCS2woSa1 | Inc | 151,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 151,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 151,000.0 | | | | | | | | | | | | |
| | * Allocation Difference * | | | -983,027.9 | 0.0 | 0.0 | 0.0 | -1,134,027.9 | 151,000.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -983,027.9 | 0.0 | 0.0 | 0.0 | -1,134,027.9 | 151,000.0 | 0.0 | 0 | 0 | 0 |
| | *** Agency Difference *** | | | -983,027.9 | 0.0 | 0.0 | 0.0 | -1,134,027.9 | 151,000.0 | 0.0 | 0 | 0 | 0 |
| | **** All Agencies Difference **** | | | -1,024,688.7 | -138.4 | -398.0 | -1,919.7 | -23.1 | -1,134,027.9 | 108,818.4 | 3,000.0 | 2 | 0 |

Column Definitions

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenCS2woSal (SenCS2 without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.