

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 15Gov and 15GovAmd**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Finance													
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	15GovAmd	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.3										
* Allocation Difference *			61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	15GovAmd	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,121.4										
1029 PERS Trust (Other)			1,485.0										
1034 Teach Ret (Other)			588.0										
1042 Jud Retire (Other)			5.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	15GovAmd	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.0										
* Allocation Difference *			3,268.0	0.0	0.0	3,268.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,329.3	0.0	0.0	3,329.3	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System Benefits													
AMD: Elected Public Officers Retirement System Cost Savings	15GovAmd	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
AMD: Caseload Capacity and Appellant Backlog	15GovAmd	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			193.0										
* Allocation Difference *			193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
AMD: Caseload Capacity and Appellant Backlog	15GovAmd	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			650.0										
* Allocation Difference *			650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			843.0	33.0	15.0	695.0	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,022.3	33.0	15.0	4,024.3	100.0	0.0	-150.0	0.0	0	0	0

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Agency: Department of Corrections

	<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>
Population Management													
Anchorage Correctional Complex													
L Remove language filling the gap w/GF between fed funds budgeted for housing fed prisoners and the amount received	15GovAmd	Lang	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
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

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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
Agriculture													
Agricultural Development													
AMD: Phytosanitary Certification for Export of Logs and Plant Products	15GovAmd	Inc	25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
* Allocation Difference *			25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Public Safety

	<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>
Alaska State Troopers Special Projects													
AMD: Restore the Alaska Bureau of Highway Patrol	15GovAmd	Inc	2,200.0	987.9	184.1	910.2	117.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,200.0										
* Allocation Difference *			2,200.0	987.9	184.1	910.2	117.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,200.0	987.9	184.1	910.2	117.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,200.0	987.9	184.1	910.2	117.8	0.0	0.0	0.0	0	0	0

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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													
Anchorage Campus													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			636.7										
1048 Univ Rcpt (DGF)			636.7										
* Allocation Difference *			1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1048 Univ Rcpt (DGF)			0.7										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1048 Univ Rcpt (DGF)			12.6										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			562.8										
1048 Univ Rcpt (DGF)			562.8										
* Allocation Difference *			1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1048 Univ Rcpt (DGF)			1.2										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1048 Univ Rcpt (DGF)			0.4										
* Allocation Difference *			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: United Academics Salary and Benefit Increases	15GovAmd	Sa1Adj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			308.6										

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Organized Research (continued)													
AMD: United Academics Salary and Benefit Increases (continued)													
			1048 Univ Rcpt (DGF)	308.6									
			* Allocation Difference *	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: United Academics Salary and Benefit Increases													
	15GovAmd	SalAdj	1004 Gen Fund (UGF)	54.9									
			1048 Univ Rcpt (DGF)	54.9									
			* Allocation Difference *	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
AMD: United Academics Salary and Benefit Increases													
	15GovAmd	SalAdj	1004 Gen Fund (UGF)	108.6									
			1048 Univ Rcpt (DGF)	108.6									
			* Allocation Difference *	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	3,373.0	3,373.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	3,373.0	3,373.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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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	AMD: FY2015 Funding Series 2014A	15GovAmd	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)			-10,000.0									
* Allocation Difference *				-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Municipal Jail Construction Reimbursement													
L	AMD: FY2015 Funding - Anchorage Jail	15GovAmd	Dec	-512.3	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-512.3									
* Allocation Difference *				-512.3	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0
** Appropriation Difference **				-10,512.3	0.0	0.0	0.0	-512.3	0.0	-10,000.0	0	0	0
*** Agency Difference ***				-10,512.3	0.0	0.0	0.0	-512.3	0.0	-10,000.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers													
Deposits to Permanent Fund Principal													
L AMD: FY2015 December 31, 2013 Projection Update	15GovAmd	MisAdj	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1041 PF ERA (DGF)			-10,000.0										
* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
** Appropriation Difference **			-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
*** Agency Difference ***			-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
**** All Agencies Difference ****			-12,692.0	4,393.9	200.6	3,157.5	218.3	-512.3	-150.0	-20,000.0	0	0	0

Column Definitions

15Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).