

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between Senate and CC w/o CBR**

Numbers and Language Differences Non Mental Health Funds

Agency: Department of Administration

**Centralized Administrative Services
Office of the Commissioner**

Delete One Anchorage-Based Deputy
Commissioner
1007 I/A Rcpts (Other) -228.1
*** Allocation Difference ***
**** Appropriation Difference ****
***** Agency Difference *****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senate	Dec	-228.1	-228.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Commerce, Community and Economic Development

**Executive Administration
Commissioner's Office**

Transfer International Trade Support from the
Office of the Governor for Better Alignment
1004 Gen Fund (UGF) 125.0

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
CC w/o CBR	ATrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Difference *	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Administrative Services													
Add Recruitment and Retention Position	Senate	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and Retention													
CC: Add Funding and positions to Support Recruitment and Retention	CC w/o CBR	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			275.0	125.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
Population Management													
Palmer Correctional Center													
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	Senate	FNOTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,531.7										
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	Senate	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
1004 Gen Fund (UGF)			-14,137.4										
H DOC 4 - Remove FY21 numbers appropriation	CC w/o CBR	Dec	-16,669.1	-4,603.1	0.0	-8,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			-16,669.1										
* 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
*** Agency Difference ***			275.0	125.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health													
Environmental Health													
Collect Fees for Dairy Safety	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			15.0										
1108 Stat Desig (Other)			-15.0										
LFD Adjust: Delete SDPR Authority Left in Environmental Health Allocation	Senate	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-0.1										
* Allocation Difference *			0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality, Infrastructure Support & Financing													
Restore Ocean Ranger Program	CC w/o CBR	Inc	3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)			3,426.0										
* Allocation Difference *			3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,426.1	175.6	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0

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Agency: Office of the Governor

Executive Operations

Executive Office

Transfer International Trade Support to
Department of Commerce, Community, and
Economic Development for Better Alignment
1004 Gen Fund (UGF) -125.0

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
CC w/o CBR	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

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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													
CC: Modify fund change replacing UGF with Marijuana Education and Treatment Funding (DGF)	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,100.0										
1264 MET Alt (DGF)			-5,100.0										
* 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
Departmental Support Services													
Commissioner's Office													
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	Senate	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
Add Special Assistant (06#219) and Authority to the Commissioner's Office for Reorganization	CC w/o CBR	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			58.7										
1004 Gen Fund (UGF)			88.1										
* Allocation Difference *			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Agency Difference ***			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Numbers and Language Differences Non Mental Health Funds
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of	CC w/o CBR	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Janus v AFSCME													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans' Affairs

Military and Veterans' Affairs
Alaska Wing Civil Air Patrol
 Restore Funding for the Civil Air Patrol
 1004 Gen Fund (UGF) 250.0
 * Allocation Difference *
 ** Appropriation Difference **
 *** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
CC w/o CBR	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Alaska Fire Standards Council													
H DPS 1 - Add Director position to AK Fire Standards Council Offered by Representative Knopp 1004 Gen Fund (UGF)	CC w/o CBR	Inc	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Troopers													
Training Academy Recruit Salaries													
Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries 1004 Gen Fund (UGF)	CC w/o CBR	TrIn	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation 1004 Gen Fund (UGF)	CC w/o CBR	TrOut	-1,559.3	-1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,559.3	-1,559.3	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
Statewide Support													
Laboratory Services													
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory 1004 Gen Fund (UGF)	CC w/o CBR	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
Add 9 Months of Funding For 3 Forensic Scientists and One Forensic Tech to Address Staffing Needs in Crime Laboratory 1004 Gen Fund (UGF)	Senate	Inc	629.2	297.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			281.4	281.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Revenue

**Alaska Permanent Fund Corporation
APFC Operations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Add Authority for APFC Incentive Compensation Plan	CC w/o CBR	Inc	2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			2,763.5										
Reduce Staff Retention funding by 50%	Senate	Dec	-360.3	-360.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-360.3										
* Allocation Difference *			3,123.8	3,123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,123.8	3,123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,123.8	3,123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Non Mental Health Funds

Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Earnings Reserve Account													
Inflation Proofing to Principal													
L	FY2021 Permanent Fund Inflation Proofing Transfer	CC w/o CBR	Lang	-1,055,600.0	0.0	0.0	0.0	0.0	0.0	-1,055,600.0	0	0	0
	1041 PF ERA (UGF)			-1,055,600.0									
	* Allocation Difference *			-1,055,600.0	0.0	0.0	0.0	0.0	0.0	-1,055,600.0	0	0	0
	** Appropriation Difference **			-1,055,600.0	0.0	0.0	0.0	0.0	0.0	-1,055,600.0	0	0	0
Permanent Fund Principal													
Inflation Proofing from ERA													
L	FY2021 Permanent Fund Inflation Proofing Transfer	CC w/o CBR	Lang	1,055,600.0	0.0	0.0	0.0	0.0	0.0	1,055,600.0	0	0	0
	1041 PF ERA (UGF)			1,055,600.0									
	* Allocation Difference *			1,055,600.0	0.0	0.0	0.0	0.0	0.0	1,055,600.0	0	0	0
	** Appropriation Difference **			1,055,600.0	0.0	0.0	0.0	0.0	0.0	1,055,600.0	0	0	0
	*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**** All Agencies Difference ****			7,118.3	3,447.8	25.5	3,640.7	4.3	0.0	0.0	1	0	0

Column Definitions

Senate (FY21 Senate) - The version of the FY21 operating and mental health bills adopted by the Senate.

CC w/o CBR (CC without CBR) - Conference Committee decisions without the CBR fund change