

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC Structure
Between 15GovSupOp and 15SuppOpTot**

| |
|---|
| Numbers and Language Differences |
|---|

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Department of Administration | | | | | | | | | | | | | |
| Centralized Administrative Services | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | |
| FY15 Neg Supp: Reduce Fiscal Note Funding (HB278) Salary Schedule/ Benefits Study/ Recommendation for Teacher Tenure | 15SuppOpTot | Suppl | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -250.0 | | | | | | | | | | |
| * Allocation Difference * | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Relations | | | | | | | | | | | | | |
| L Sec 10(c), SB26-Labor contract negotiations & arbitration costs to renegotiate all 11 BU Contracts (FY15-FY16) | 15SuppOpTot | MultiYr | 792.0 | 0.0 | 0.0 | 792.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 792.0 | | | | | | | | | | |
| * Allocation Difference * | | | 792.0 | 0.0 | 0.0 | 792.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 542.0 | 0.0 | 0.0 | 542.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 542.0 | 0.0 | 0.0 | 542.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Commerce, Community and Economic Development | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| FY15 Neg Supp: Reduce Fiscal Note Funding for HB140 Regulations: Notice, Review, Comment for partial year vacancy | 15SuppOpTot | Suppl | -39.4 | -39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | | -39.4 | | | | | | | | | | |
| * Allocation Difference * | | | -39.4 | -39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -39.4 | -39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | |
| Production, Sale, and Use of Marijuana Startup and Implementation | 15GovSupOp | Suppl | 785.7 | 56.1 | 16.6 | 200.0 | 513.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 785.7 | | | | | | | | | | |
| L Sec 11(a), SB26-Additional positions and associated costs for the ABC Board to Regulate Marijuana (FY15-FY16) | 15SuppOpTot | MultiYr | 2,360.1 | 666.6 | 89.6 | 956.4 | 647.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,360.1 | | | | | | | | | | |
| * Allocation Difference * | | | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Alaska Energy Authority | | | | | | | | | | | | | |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | | |
| L Emerging Energy Technology Projects Data Collection and Technical Assistance (FY15-FY17) | 15GovSupOp | MultiYr | 345.0 | 0.0 | 0.0 | 345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 345.0 | | | | | | | | | | |

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|---|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| Department of Commerce, Community and Economic Development (continued) | | | | | | | | | | | | | |
| Alaska Energy Authority (continued) | | | | | | | | | | | | | |
| Statewide Project Development, Alternative Energy and Efficiency (continued) | | | | | | | | | | | | | |
| | | | -345.0 | 0.0 | 0.0 | -345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | -345.0 | 0.0 | 0.0 | -345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1,190.0 | 571.1 | 73.0 | 411.4 | 134.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Department of Corrections | | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | | |
| | 15SuppOpTot | Suppl | -70.7 | 0.0 | 0.0 | -70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | -70.7 | 0.0 | 0.0 | -70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | -70.7 | 0.0 | 0.0 | -70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | -70.7 | 0.0 | 0.0 | -70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of the Governor | | | | | | | | | | | | | |
| Executive Operations | | | | | | | | | | | | | |
| Executive Office | | | | | | | | | | | | | |
| | 15SuppOpTot | ReAprop | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| | | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| | 15SuppOpTot | ReAprop | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -175.0 | 0 | 0 | 0 |
| | | | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -175.0 | 0 | 0 | 0 |
| | 15SuppOpTot | Veto | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0 | 0 | 0 |
| | | | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0 | 0 | 0 |
| | | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| | | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| | | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| Department of Health and Social Services | | | | | | | | | | | | | |
| Departmental Support Services | | | | | | | | | | | | | |
| Administrative Support Services | | | | | | | | | | | | | |
| | 15SuppOpTot | Suppl | -101.0 | -93.0 | 0.0 | -2.0 | -1.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | -101.0 | -93.0 | 0.0 | -2.0 | -1.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | -101.0 | -93.0 | 0.0 | -2.0 | -1.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Department of Health and Social Services (continued) | | | | | | | | | | | | | |
| Medicaid Services | | | | | | | | | | | | | |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| Medicaid Advanced Provider Payments | 15GovSupOp | Suppl | 92,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 92,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 92,000.0 | | | | | | | | | | |
| Medicaid Advanced Provider Payments | 15SuppOpTot | Suppl | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 30,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -62,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -62,000.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -62,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -62,000.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -62,101.0 | -93.0 | 0.0 | -2.0 | -1.0 | -5.0 | -62,000.0 | 0.0 | 0 | 0 | 0 |
| Department of Natural Resources | | | | | | | | | | | | | |
| Administration & Support Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| FY15 Negative Supp: Regulations: Notice, Review, Comment (HB140) | 15SuppOpTot | Suppl | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Oil & Gas | | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | | |
| FY15 Negative Supp: Arbitration of Oil & Gas Royalty Issues | 15SuppOpTot | Suppl | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Revenue | | | | | | | | | | | | | |
| Taxation and Treasury | | | | | | | | | | | | | |
| Tax Division | | | | | | | | | | | | | |
| FY15 Neg Supp - Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266)) | 15SuppOpTot | Suppl | -250.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -250.0 | | | | | | | | | | |
| FY15 Neg Supp - Reduce SB 138 fiscal note appropriation for TRMS Contract Adjustment and RSA Work with LAW | 15SuppOpTot | Suppl | -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 | | | | | | | | | | |
| L Sec 15, SB26-Funding needed to update Tax Revenue Management System and tax forms if HB 158 passes (HB158 passed) | 15SuppOpTot | Cntngt | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -800.0 | -250.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -800.0 | -250.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -800.0 | -250.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |

