

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**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 |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Centralized Administrative Services</b>                                   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Retirement and Benefits</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund | Gov Amd | Inc        | 65.0              | 0.0               | 0.0    | 65.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1017 Group Ben (Other)   |         |            | 35.3              |                   |        |          |             |                |        |      |     |     |     |
| 1029 PERS Trust (Other)  |         |            | 21.7              |                   |        |          |             |                |        |      |     |     |     |
| 1034 Teach Ret (Other)   |         |            | 8.0               |                   |        |          |             |                |        |      |     |     |     |
| AMD: Increased Workload for Management of AlaskaCare Plan                    | Gov Amd | Inc        | 171.6             | 171.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1017 Group Ben (Other)   |         |            | 93.3              |                   |        |          |             |                |        |      |     |     |     |
| 1029 PERS Trust (Other)  |         |            | 57.3              |                   |        |          |             |                |        |      |     |     |     |
| 1034 Teach Ret (Other)   |         |            | 21.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 236.6             | 171.6             | 0.0    | 65.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 236.6             | 171.6             | 0.0    | 65.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Motor Vehicles</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Motor Vehicles</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Centrally Issued Driver's Licenses and Identification Cards             | Gov Amd | Inc        | 187.5             | 0.0               | 0.0    | 187.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)   |         |            | 187.5             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 187.5             | 0.0               | 0.0    | 187.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 187.5             | 0.0               | 0.0    | 187.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |         |            | 424.1             | 171.6             | 0.0    | 252.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Commerce, Community and Economic Development**

|   | <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Alaska Energy Authority</b>  |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Statewide Project Development, Alternative Energy and Efficiency</b> |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| AMD: Technical Correction - RenewEnergy                                 | Gov Amd       | Inc                   | 155.0                        | 0.0                          | 0.0           | 155.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| Fund/Task Force/Assistance Sec2 Ch27                                    |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| SLA2008 P47 L7 (HB152) - Year 6   |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)   |               |                       | 155.0                        |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>* Allocation Difference *</b>  |               |                       | 155.0                        | 0.0                          | 0.0           | 155.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>** Appropriation Difference **</b>                                   |               |                       | 155.0                        | 0.0                          | 0.0           | 155.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>*** Agency Difference ***</b>  |               |                       | 155.0                        | 0.0                          | 0.0           | 155.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Correctional Academy</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 16.5              | 16.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 16.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 16.5              | 16.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Inmate Transportation</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 45.5              | 45.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 45.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 45.5              | 45.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Correctional Complex</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 863.4             | 863.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 65.4              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 798.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 863.4             | 863.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anvil Mountain Correctional Center</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 244.9             | 244.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 244.9             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 244.9             | 244.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Combined Hiland Mountain Correctional Center</b>                              |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 373.6             | 373.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 373.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 373.6             | 373.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Correctional Center</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 354.7             | 354.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 354.7             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 354.7             | 354.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Goose Creek Correctional Center</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 954.6             | 954.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 954.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 954.6             | 954.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Ketchikan Correctional Center</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase | Gov Amd | SalAdj     | 149.7             | 149.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|  | Column  | Trans Type | Total Expenditure                | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|----------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>   |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| <b>Ketchikan Correctional Center (continued)</b>   |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued) |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |         |            | 1004 Gen Fund (UGF)              | 149.7             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 149.7             | 149.7  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lemon Creek Correctional Center</b>   |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     | 1004 Gen Fund (UGF)              | 276.7             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 276.7             | 276.7  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Matanuska-Susitna Correctional Center</b>   |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     | 1004 Gen Fund (UGF)              | 157.4             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 157.4             | 157.4  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Palmer Correctional Center</b>  |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     | 1004 Gen Fund (UGF)              | 417.7             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 417.7             | 417.7  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Spring Creek Correctional Center</b>  |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     | 1004 Gen Fund (UGF)              | 764.5             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 764.5             | 764.5  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Wildwood Correctional Center</b>  |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     | 1004 Gen Fund (UGF)              | 438.5             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 438.5             | 438.5  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Yukon-Kuskokwim Correctional Center</b>   |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     | 1004 Gen Fund (UGF)              | 512.1             |        |          |             |                |        |      |     |     |     |
|  |         |            | <b>* Allocation Difference *</b> | 512.1             | 512.1  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Point MacKenzie Correctional Farm</b>   |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase             |         |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | Gov Amd | SalAdj     |                                  | 101.2             | 101.2  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Corrections**

| <u>Column</u>  | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Population Management (continued)</b>   |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Point MacKenzie Correctional Farm (continued)</b>   |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| AMD: FY2014 Alaska Correctional Officers<br>Association Salary and Benefit Increase<br>(continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                       | 101.2                        |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>* Allocation Difference *</b>   |                       | 101.2                        | 101.2                        | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>** Appropriation Difference **</b>  |                       | 5,671.0                      | 5,671.0                      | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>*** Agency Difference ***</b>   |                       | 5,671.0                      | 5,671.0                      | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Education and Early Development**

|   | <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Mt. Edgecumbe Boarding School</b>            |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Mt. Edgecumbe Boarding School</b>            |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| AMD: New Dormitory Management Contractual Costs | Gov Amd       | Inc                   | 305.0                        | 0.0                          | 0.0           | 305.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)                             |               |                       | 305.0                        |                              |               |                 |                    |                           |               |             |            |            |            |
| * Allocation Difference *                       |               |                       | 305.0                        | 0.0                          | 0.0           | 305.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| ** Appropriation Difference **                  |               |                       | 305.0                        | 0.0                          | 0.0           | 305.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| *** Agency Difference ***                       |               |                       | 305.0                        | 0.0                          | 0.0           | 305.0           | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |

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Differences**

**Agency: Office of the Governor**

|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commissions/Special Offices</b>     |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Redistricting Board</b>             |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L AMD: Redistricting Costs (FY14-FY15) | Gov Amd | MultiYr    | 1,750.0           | 0.0               | 0.0    | 1,750.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                    |         |            | 1,750.0           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *              |         |            | 1,750.0           | 0.0               | 0.0    | 1,750.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **         |         |            | 1,750.0           | 0.0               | 0.0    | 1,750.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***              |         |            | 1,750.0           | 0.0               | 0.0    | 1,750.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2013 Legislature - Operating Budget  
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Between Gov and Gov Amd**

**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 |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Alaska Pioneer Homes</b>                                       |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Pioneer Homes</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| AMD: Pioneer Homes Operational Costs for Contractual Increases    | Gov Amd | Inc        | 460.0             | 0.0               | 0.0    | 460.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 460.0             |                   |        |          |             |                |         |      |     |     |     |
| AMD: Maintain Current Service Levels at the Pioneer Homes         | Gov Amd | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 750.0             |                   |        |          |             |                |         |      |     |     |     |
| 1005 GF/Prgm (DGF)  |         |            | -712.0            |                   |        |          |             |                |         |      |     |     |     |
| 1007 I/A Rcpts (Other)  |         |            | -38.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                  |         |            | 460.0             | 0.0               | 0.0    | 460.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                             |         |            | 460.0             | 0.0               | 0.0    | 460.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Alaska Psychiatric Institute</b>                               |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| AMD: Hospital Medicare Rate Increase                              | Gov Amd | Inc        | 350.0             | 0.0               | 0.0    | 350.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)   |         |            | 350.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                  |         |            | 350.0             | 0.0               | 0.0    | 350.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                             |         |            | 350.0             | 0.0               | 0.0    | 350.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Children's Services</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Front Line Social Workers</b>                                  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| AMD: Office of Children Services Security Upgrades                | Gov Amd | Inc        | 250.0             | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |         |            | 50.0              |                   |        |          |             |                |         |      |     |     |     |
| 1003 G/F Match (UGF)  |         |            | 200.0             |                   |        |          |             |                |         |      |     |     |     |
| AMD: Maintain Services for Child Protection Programs              | Gov Amd | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |         |            | -1,400.0          |                   |        |          |             |                |         |      |     |     |     |
| 1188 Fed Unstr (Fed)  |         |            | 1,400.0           |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                  |         |            | 250.0             | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Foster Care Base Rate</b>                                      |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| AMD: Foster Care Rate Adjustment                                  | Gov Amd | Inc        | 2,600.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 2,600.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |         |            | 490.0             |                   |        |          |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)   |         |            | 2,110.0           |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                  |         |            | 2,600.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 2,600.0 | 0.0  | 0   | 0   | 0   |
| <b>Subsidized Adoptions &amp; Guardianship</b>                    |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| AMD: Title IV-E Participation and Calculation Rate Change Mandate | Gov Amd | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |         |            | -2,500.0          |                   |        |          |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)   |         |            | 2,500.0           |                   |        |          |             |                |         |      |     |     |     |
| AMD: Foster Care Rate Adjustment                                  | Gov Amd | Inc        | 1,850.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,850.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |         |            | 740.0             |                   |        |          |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)   |         |            | 1,110.0           |                   |        |          |             |                |         |      |     |     |     |



**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Health and Social Services**

|  | <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Children's Services (continued)</b>                     |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Subsidized Adoptions &amp; Guardianship (continued)</b> |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| * Allocation Difference *                                  |               |                       | 1,850.0                      | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 1,850.0       | 0.0         | 0          | 0          | 0          |
| ** Appropriation Difference **                             |               |                       | 4,700.0                      | 0.0                          | 0.0           | 250.0           | 0.0                | 0.0                       | 4,450.0       | 0.0         | 0          | 0          | 0          |
| <b>Public Assistance</b>                                   |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Public Assistance Field Services</b>                    |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| AMD: Transfer Positions from DOLWD                         |               | Gov Amd               | ATrIn                        | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 32         | 0          | 0          |
| Employment Security RDU, Work Services Component           |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| * Allocation Difference *                                  |               |                       | 0.0                          | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 32         | 0          | 0          |
| ** Appropriation Difference **                             |               |                       | 0.0                          | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 32         | 0          | 0          |
| *** Agency Difference ***                                  |               |                       | 5,510.0                      | 0.0                          | 0.0           | 1,060.0         | 0.0                | 0.0                       | 4,450.0       | 0.0         | 32         | 0          | 0          |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**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 |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Employment Security</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Employment and Training Services</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer Vacant Positions from the New Work Services Component  | Gov Amd | TrIn       | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |
| AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services               | Gov Amd | ATrOut     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| <b>* Allocation Difference *</b>   |         |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Work Services</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer Work Services Positions to the Department of Health and Social Services                          | Gov Amd | ATrOut     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -29 | 0   | 0   |
| AMD: Transfer Vacant Positions to the Employment and Training Services Component                               | Gov Amd | TrOut      | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services | Gov Amd | Dec        | -3,686.9          | -2,862.9          | -209.8 | -569.5   | -44.7       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |         |            | -3,686.9          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | -3,686.9          | -2,862.9          | -209.8 | -569.5   | -44.7       | 0.0            | 0.0    | 0.0  | -32 | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | -3,686.9          | -2,862.9          | -209.8 | -569.5   | -44.7       | 0.0            | 0.0    | 0.0  | -32 | 0   | 0   |
| <b>*** Agency Difference ***</b>   |         |            | -3,686.9          | -2,862.9          | -209.8 | -569.5   | -44.7       | 0.0            | 0.0    | 0.0  | -32 | 0   | 0   |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**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 |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers</b>            |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Rural Trooper Housing</b>            |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Employee Housing Rental Receipts   | Gov Amd | Inc        | 500.0             | 0.0               | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                      |         |            | 500.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *               |         |            | 500.0             | 0.0               | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska State Trooper Detachments</b> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Radio Dispatcher Class Study       | Gov Amd | Inc        | 163.8             | 163.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                     |         |            | 163.8             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *               |         |            | 163.8             | 163.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **          |         |            | 663.8             | 163.8             | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***               |         |            | 663.8             | 163.8             | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**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 |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska Permanent Fund Corporation</b>         |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>APFC Operations</b>                           |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Professional Services and Contractual Costs | Gov Amd | Inc        | 130.0             | 0.0               | 0.0    | 130.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1105 PF Gross (Other)                            |         |            | 130.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Compensation Plan                           | Gov Amd | Inc        | 198.0             | 198.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1105 PF Gross (Other)                            |         |            | 198.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                        |         |            | 328.0             | 198.0             | 0.0    | 130.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                   |         |            | 328.0             | 198.0             | 0.0    | 130.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                        |         |            | 328.0             | 198.0             | 0.0    | 130.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Debt Service**

|                                       | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc      | PFT | PPT | TMP |
|---------------------------------------|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| <b>Debt Service</b>                   |         |            |                   |                   |        |          |             |                |        |           |     |     |     |
| <b>General Obligation Bonds</b>       |         |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L AMD: FY2014 Funding Series 2013ABCD | Gov Amd | Dec        | -17,300.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -17,300.0 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                   |         |            | -17,300.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -17,300.0 | 0   | 0   | 0   |
| * Allocation Difference *             |         |            | -17,300.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -17,300.0 | 0   | 0   | 0   |
| ** Appropriation Difference **        |         |            | -17,300.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -17,300.0 | 0   | 0   | 0   |
| *** Agency Difference ***             |         |            | -17,300.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -17,300.0 | 0   | 0   | 0   |

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Gov and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

|  | <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Fund Capitalization</b>   |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>AIDEA Sustainable Energy Transmission and Supply Development Fund</b>                     |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| L AMD: FY2014 Draw from AHCC for Sustainable Energy Transmission and Supply Development Fund | Gov Amd       | IncOTI                | 125,000.0                    | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 125,000.0   | 0          | 0          | 0          |
| 1213 AHCC (UGF)  |               |                       | 125,000.0                    |                              |               |                 |                    |                           |               |             |            |            |            |
| * Allocation Difference *  |               |                       | 125,000.0                    | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 125,000.0   | 0          | 0          | 0          |
| ** Appropriation Difference **   |               |                       | 125,000.0                    | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 125,000.0   | 0          | 0          | 0          |
| *** Agency Difference ***  |               |                       | 125,000.0                    | 0.0                          | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 125,000.0   | 0          | 0          | 0          |



## Column Definitions

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)