

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
FY13 Conference Committee	Senate	ConfCom	2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)			438.8										
1005 GF/Prgm (DGF)			50.0										
1007 I/A Rcpts (Other)			2,367.0										
Align Authority to Accommodate Executive Order 116	Senate	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Add Four Administrative Law Judges per Executive Order 116	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete Hearing Examiners due to Job Class Reclassification Study	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			6.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
DOA Leases													
FY13 Conference Committee	Senate	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,779.8										
1007 I/A Rcpts (Other)			35.1										
* Allocation Difference *			1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY13 Conference Committee	Senate	ConfCom	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			374.9										
1007 I/A Rcpts (Other)			632.3										
Transfer from Personnel to Cover Increased Cost of Core Services	Senate	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			2.3										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
Administrative Services													
FY13 Conference Committee	Senate	ConfCom	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)			121.1										
1007 I/A Rcpts (Other)			2,445.3										

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Centralized Administrative Services (continued)													
Administrative Services (continued)													
Add Accountant V (02-1159) for Rate and Structure Reviews	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Human Resource Positions and I/A Receipt Authority to the Administrative Services Allocation from Personnel	Senate	TrIn	300.0	265.0	0.0	35.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 300.0													
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6													
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates	Senate	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 725.4													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
1007 I/A Rcpts (Other) 8.8													
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
1007 I/A Rcpts (Other) 3.0													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8													
1007 I/A Rcpts (Other) 10.4													
* Allocation Difference *			3,615.8	2,176.8	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
DOA Information Technology Support													
FY13 Conference Committee	Senate	ConfCom	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF) 61.9													
1007 I/A Rcpts (Other) 1,310.8													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
1007 I/A Rcpts (Other) 4.4													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3													
1007 I/A Rcpts (Other) 5.9													
* Allocation Difference *			1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
Finance													
FY13 Conference Committee	Senate	ConfCom	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
1004 Gen Fund (UGF) 6,243.9													

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Centralized Administrative Services (continued)													
Finance (continued)													
FY13 Conference Committee (continued)													
1005 GF/Prgm (DGF)			463.1										
1007 I/A Rcpts (Other)			1,831.0										
1061 CIP Rcpts (Other)			2,353.8										
Add Non-Permanent Positions for Integrated Resource Information System (IRIS) Project	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Add Long Term Non-Permanent Analyst Programmer IV (02-N12016) for State Accounting System Maintenance	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add College Intern III (02-#059) and College Intern II (02-#060) for Internship Program	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete College Intern I (02-IN0904) and Student Intern II (02-N06006)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
Align Authority to Cover Service Costs	Senate	LIT	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1061 CIP Rcpts (Other)			6.9										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.6										
1061 CIP Rcpts (Other)			21.7										
* Allocation Difference *			10,973.2	7,503.2	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
E-Travel													
FY13 Conference Committee	Senate	ConfCom	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			31.0										
1007 I/A Rcpts (Other)			2,927.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.1										
* Allocation Difference *			2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
Personnel													
FY13 Conference Committee	Senate	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8

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Centralized Administrative Services (continued)													
Personnel (continued)													
FY13 Conference Committee (continued)													
1004 Gen Fund (UGF)			2,044.4										
1007 I/A Rcpts (Other)			15,727.9										
Transfer Project Coordinator (02-2144) from Labor/Voc Rehab/ADA per Administrative Order 262	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resource Positions to the Department of Commerce	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Correction	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Human Resource Positions to the Department of Education	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Positions to the Department of Fish & Game	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Environmental Conservation	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Health and Social Services	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Human Resource Positions to the Department of Labor	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Military and Veteran Affairs	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Positions to the Department of Natural Resources	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Public Safety	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Revenue	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Transportation	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Human Resource Positions to the Department of Law	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commissioner's Office to Cover Increased Cost of Core Services	Senate	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-40.0										
Transfer Two Human Resource Positions and I/A Receipt Authority to the Administrative Services Allocation from Personnel	Senate	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-300.0										
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Centralized Administrative Services (continued)													
Personnel (continued)													
Funds Transferred Between Line Items to Comply with Vacancy Factor Guidelines--Related to HR Decentralization	Senate	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Delete College Intern I (02-IN0905) and Human Resource Specialist II (02-N11026)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			0.3										
AMD: CEA Training Committee	Senate	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.6										
1007 I/A Rcpts (Other)			147.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.1										
* Allocation Difference *			17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
Labor Relations													
FY13 Conference Committee	Senate	ConfCom	1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)			1,309.5										
1061 CIP Rcpts (Other)			119.8										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.9										
* Allocation Difference *			1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
Centralized Human Resources													
FY13 Conference Committee	Senate	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			281.7										
* Allocation Difference *			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
FY13 Conference Committee	Senate	ConfCom	15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)			94.1										
1007 I/A Rcpts (Other)			1.5										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
FY13 Conference Committee (continued)													
1017 Group Ben (Other)			4,261.0										
1023 FICA Acct (Other)			170.2										
1029 PERS Trust (Other)			7,712.3										
1034 Teach Ret (Other)			3,155.1										
1042 Jud Retire (Other)			95.6										
1045 Nat Guard (Other)			194.0										
Add Strategic Health Initiative Coordinator (02-8133) for Strategic Health Initiative Consolidation and Automation of Division Processes for Greater Customer Self-Service	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1017 Group Ben (Other)			323.9										
1029 PERS Trust (Other)			380.7										
1034 Teach Ret (Other)			153.9										
1042 Jud Retire (Other)			3.9										
1045 Nat Guard (Other)			12.6										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			0.6										
1029 PERS Trust (Other)			0.9										
1034 Teach Ret (Other)			0.4										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Add College Intern I (02-IN1301) for Internship Program	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Student Intern II (02-IN0907)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Senate	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
AMD: Increased Workload for Management of AlaskaCare Plan	Senate	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1017 Group Ben (Other)			12.5										
1029 PERS Trust (Other)			21.4										
1034 Teach Ret (Other)			8.6										
1042 Jud Retire (Other)			0.1										
1045 Nat Guard (Other)			0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
1017 Group Ben (Other)			20.9										
1023 FICA Acct (Other)			0.1										
1029 PERS Trust (Other)			35.5										
1034 Teach Ret (Other)			14.4										
1042 Jud Retire (Other)			0.1										
1045 Nat Guard (Other)			0.6										
* Allocation Difference *			16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
Health Plans Administration													
FY13 Conference Committee	Senate	ConfCom	15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			15,540.9										
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Senate	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,500.0										
* Allocation Difference *			17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items													
FY13 Conference Committee	Senate	ConfCom	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
Centralized ETS Services													
FY13 Conference Committee	Senate	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			204.3										
1007 I/A Rcpts (Other)			133.9										
* Allocation Difference *			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			78,368.0	38,173.8	492.5	38,833.1	716.1	152.5	0.0	0.0	368	3	29
General Services													
Purchasing													
FY13 Conference Committee	Senate	ConfCom	1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)			1,394.3										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	36.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Purchasing (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1004 Gen Fund (UGF)	7.4									
			* Allocation Difference *	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	14	0	0
Property Management													
	Senate	ConfCom	FY13 Conference Committee	1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	6	0	0
			1004 Gen Fund (UGF)	127.0									
			1005 GF/Prgm (DGF)	527.7									
			1033 Surpl Prop (Fed)	403.0									
	Senate	SalAdj	FY2014 Salary and Health Insurance Increases	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	2.9									
			1033 Surpl Prop (Fed)	1.3									
	Senate	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.3									
			1005 GF/Prgm (DGF)	1.4									
			1033 Surpl Prop (Fed)	0.2									
	Senate	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.5									
			1005 GF/Prgm (DGF)	0.1									
			1033 Surpl Prop (Fed)	1.4									
			* Allocation Difference *	1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	6	0	0
Central Mail													
	Senate	ConfCom	FY13 Conference Committee	3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	7	0	0
			1004 Gen Fund (UGF)	38.6									
			1007 I/A Rcpts (Other)	3,626.2									
	Senate	PosAdj	Add Mail Service Courier (02-N09007) for On-Call Staff Shortages	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Senate	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0	0	0
	Senate	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	1.4									
	Senate	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.3									
			1007 I/A Rcpts (Other)	4.9									
			* Allocation Difference *	3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	7	0	1

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Leases													
FY13 Conference Committee	Senate	ConfCom	50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50,032.7													
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0													
* Allocation Difference *			50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
FY13 Conference Committee	Senate	ConfCom	1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 128.2													
1007 I/A Rcpts (Other) 1,261.1													
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.4													
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	-31.1	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Senate	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 265.9													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7													
1007 I/A Rcpts (Other) 4.7													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5													
1007 I/A Rcpts (Other) 6.2													
* Allocation Difference *			1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
Facilities													
FY13 Conference Committee	Senate	ConfCom	17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
1004 Gen Fund (UGF) 822.8													
1007 I/A Rcpts (Other) 1,264.1													
1147 PublicBldg (Other) 15,858.4													
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fisheries Policy Advisor (01-079X) from Office of the Governor/Executive Operations/Executive Office	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub-Journey (02-N09023)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2													
1007 I/A Rcpts (Other) 7.3													

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Facilities (continued)													
FY2014 Salary and Health Insurance Increases (continued)													
1147 PublicBldg (Other)			9.6										
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
Facilities Administration													
FY13 Conference Committee	Senate	ConfCom	1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)			21.8										
1007 I/A Rcpts (Other)			36.5										
1061 CIP Rcpts (Other)			708.4										
1147 PublicBldg (Other)			935.4										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Add Contracting Officer III (02-#061) and Accounting Clerk (02-#062) for Facilities Support	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.2										
1147 PublicBldg (Other)			0.2										
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Senate	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			197.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			2.9										
1147 PublicBldg (Other)			4.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			3.5										
1147 PublicBldg (Other)			5.9										
* Allocation Difference *			1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
Non-Public Building Fund Facilities													
FY13 Conference Committee	Senate	ConfCom	844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			667.8										
1007 I/A Rcpts (Other)			176.9										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Non-Public Building Fund Facilities (continued)													
FY2014 Salary and Health Insurance Increases (continued)													
1004 Gen Fund (UGF)			1.6										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
General Services Facilities Maintenance													
FY13 Conference Committee													
1007 I/A Rcpts (Other)	Senate	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			78,813.5	6,695.4	99.3	71,282.0	649.5	87.3	0.0	0.0	65	3	1
Administration State Facilities Rent													
Administration State Facilities Rent													
FY13 Conference Committee													
1004 Gen Fund (UGF)	Senate	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.2										
* Allocation Difference *			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
FY13 Conference Committee													
1004 Gen Fund (UGF)	Senate	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* Allocation Difference *			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
FY13 Conference Committee													
1004 Gen Fund (UGF)	Senate	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* Allocation Difference *			2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
** Appropriation Difference **			2,298.1	0.0	0.0	20.0	0.0	0.0	2,278.1	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
FY13 Conference Committee													
1004 Gen Fund (UGF)	Senate	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
FY2014 Salary and Health Insurance Increases													
1004 Gen Fund (UGF)	Senate	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1004 Gen Fund (UGF)	Senate	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
1004 Gen Fund (UGF)	Senate	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
State of Alaska Telecommunications System (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
1004 Gen Fund (UGF)			8.5										
* Allocation Difference *			5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio													
FY13 Conference Committee	Senate	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
1005 GF/Prgm (DGF)			150.0										
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	Senate	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	Senate	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Alaska Land Mobile Radio Maintenance Federal Receipt Authority	Senate	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
Alaska Land Mobile Radio Maintenance Costs	Senate	Inc	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										
* Allocation Difference *			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	Senate	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
FY13 Conference Committee	Senate	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts (Fed)			1,700.0										
1004 Gen Fund (UGF)			1,653.4										
1061 CIP Rcpts (Other)			500.0										
1081 Info Svc (Other)			36,780.1										
Add Database Specialist III (02-N12022) for Database Support	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Publication Specialist III (12-4205) to the Division of Personnel	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Student Intern I (02-IN1103)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1081 Info Svc (Other)			2.9										
Reduce Excess Federal Authorization	Senate	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Reduce Excess Federal Authorization (continued)													
1002 Fed Rcpts (Fed)			-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Senate	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			1,200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
1081 Info Svc (Other)			38.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1081 Info Svc (Other)			1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.8										
1081 Info Svc (Other)			80.7										
* Allocation Difference *			40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
** Appropriation Difference **			50,293.9	16,274.3	548.7	29,881.7	1,584.3	2,004.9	0.0	0.0	124	0	5
Information Services Fund													
Information Services Fund													
FY13 Conference Committee	Senate	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			55.0										
* Allocation Difference *			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
FY13 Conference Committee	Senate	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)			54.2										
* Allocation Difference *			54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio													
FY13 Conference Committee	Senate	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)			3,319.9										
* Allocation Difference *			3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
Public Broadcasting - T.V.													
FY13 Conference Committee	Senate	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)			825.9										

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)													
Public Broadcasting - T.V. (continued)													
* Allocation Difference *			825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
Satellite Infrastructure													
FY13 Conference Committee	Senate	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)			847.3										
1007 I/A Rcpts (Other)			100.0										
1108 Stat Desig (Other)			223.7										
* Allocation Difference *			1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
** Appropriation Difference **			5,371.0	0.0	0.0	908.0	0.0	0.0	4,463.0	0.0	0	0	0
AIRRES Grant													
AIRRES Grant													
FY13 Conference Committee	Senate	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Risk Management													
Risk Management													
FY13 Conference Committee	Senate	ConfCom	37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			36,996.2										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7										
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Senate	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			4,224.2										
Eliminate General Funds from Travel Line	Senate	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.1										
* Allocation Difference *			41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
FY13 Conference Committee	Senate	ConfCom	6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)			139.4										
1004 Gen Fund (UGF)			7.3										

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
FY13 Conference Committee													
			1162 AOGCC Rct (DGF)	6,299.1									
			FY2014 Salary and Health Insurance Increases										
	Senate	SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	0.5									
			1162 AOGCC Rct (DGF)	15.1									
			Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision										
	Senate	Inc		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1162 AOGCC Rct (DGF)	125.0									
			Eliminate General Funds from Capital Outlay Line										
	Senate	Dec		-7.3	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.3									
			AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits										
	Senate	SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1162 AOGCC Rct (DGF)	1.7									
			AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits										
	Senate	SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1162 AOGCC Rct (DGF)	4.4									
			* Allocation Difference *	6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	30	0	1
			** Appropriation Difference **	6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	30	0	1
Legal and Advocacy Services													
Office of Public Advocacy													
			FY13 Conference Committee										
	Senate	ConfCom		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1
			1002 Fed Rcpts (Fed)	249.4									
			1004 Gen Fund (UGF)	21,440.9									
			1005 GF/Prgm (DGF)	130.7									
			1007 I/A Rcpts (Other)	557.8									
			1037 GF/MH (UGF)	1,862.1									
			1092 MHTAAR (Other)	15.0									
			1108 Stat Desig (Other)	607.0									
			Add Five Statewide On-Call Positions to provide on-call support										
	Senate	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
			Add Attorney I (02TPX003) for Internship Program										
	Senate	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			Add Attorney II (02-TPX005) for Internship Program										
	Senate	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			Add Attorney II (02-TPX006) for Internship Program										
	Senate	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
			Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program										
	Senate	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
			Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program										
	Senate	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			Delete Project Assistant (02-N09008)										

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Delete Project Assistant (02-N09009)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Law Office Assistant I (02-1718) from Part-time to Full-time	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0
Reverse FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Senate	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)			-15.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.6										
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			5.3										
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	Senate	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)			15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
1007 I/A Rcpts (Other)			0.1										
1037 GF/MH (UGF)			1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			43.5										
1007 I/A Rcpts (Other)			1.4										
1037 GF/MH (UGF)			6.1										
* Allocation Difference *			24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
Public Defender Agency													
FY13 Conference Committee	Senate	ConfCom	25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund (UGF)			24,457.8										
1005 GF/Prgm (DGF)			306.6										
1007 I/A Rcpts (Other)			426.1										
1037 GF/MH (UGF)			175.0										
1092 MHTAAR (Other)			138.8										
Align Authority to Accommodate Increased Caseload	Senate	LIT	0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
Delete Paralegal II (02-1353)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney III (02-1376) for Appellate Unit	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Reverse FY2013 MH Trust: Dis Justice-Grant	Senate	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1920.05 Public Defender Agency-Social Services Specialist Position in Bethel													
1092 MHTAAR (Other)			-138.8										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.7										
1005 GF/Prgm (DGF)			0.7										
1037 GF/MH (UGF)			0.3										
Align Authority to Accommodate Increased Caseload	Senate	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	Senate	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)			138.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.4										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			0.7										
* Allocation Difference *			25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
** Appropriation Difference **			50,604.3	36,693.4	794.7	12,540.8	412.0	13.4	150.0	0.0	293	7	23
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY13 Conference Committee	Senate	ConfCom	2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
1002 Fed Rcpts (Fed)			1,000.1										
1220 Crime VCF (Other)			1,825.1										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	9.5	-1.0	-6.3	-2.2	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	10.1	-3.0	-6.0	-1.1	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			0.7										
Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund	Senate	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1220 Crime VCF (Other)			-300.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			2.1										

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
* Allocation Difference *			2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
** Appropriation Difference **			2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
FY13 Conference Committee	Senate	ConfCom	1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)			1,530.6										
1005 GF/Prgm (DGF)			44.8										
Reverse Personal Service and Travel for Elections	Senate	OTI	-68.1	-61.2	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-68.1										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.4										
* Allocation Difference *			1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
** Appropriation Difference **			1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
Motor Vehicles													
Motor Vehicles													
FY13 Conference Committee	Senate	ConfCom	17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed)			1,500.0										
1004 Gen Fund (UGF)			23.3										
1005 GF/Prgm (DGF)			15,982.0										
1007 I/A Rcpts (Other)			50.0										
Align Authority for Staffing Remote Offices	Senate	LIT	0.0	0.0	110.3	730.4	-141.2	-699.5	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.7										
Align Authority for Driver License Printing Process	Senate	LIT	0.0	0.0	0.0	277.0	-277.0	0.0	0.0	0.0	0	0	0
On-Call Motor Vehicle Customer Service Representative (02-13007) for Kotzebue Office	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Centrally Issued Driver's Licenses and Identification Cards	Senate	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										
Eliminate General Funds from Travel Line	Senate	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			34.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1005 GF/Prgm (DGF)			87.7										
1007 I/A Rcpts (Other)			0.4										

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

Numbers and Language Differences Agencies: Admin

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)													
Motor Vehicles (continued)													
* Allocation Difference *			17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
** Appropriation Difference **			17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
ETS Facilities Maintenance													
ETS Facilities Maintenance													
FY13 Conference Committee	Senate	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)													
* Allocation Difference *			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			337,164.7	116,413.8	2,314.8	202,919.7	3,749.8	2,675.8	9,090.8	0.0	1051	19	61
**** All Agencies Difference ****			337,164.7	116,413.8	2,314.8	202,919.7	3,749.8	2,675.8	9,090.8	0.0	1051	19	61

Column Definitions

SenSub+SalAdj (SenSub+Gov's Sal Adj Amends) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget adopted by the Senate Finance Committee plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.