

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

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
FY13 Conference Committee	Senate	ConfCom	16,130.0	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
1004 Gen Fund (UGF)			14,638.9										
1005 GF/Prgm (DGF)			742.8										
1061 CIP Rcpts (Other)			658.0										
1105 PF Gross (Other)			90.3										
Small Business Income Tax Exemption Ch51 SLA 2012 (SB 23) (Sec 2 Ch 15 SLA 2012 P45 L14) (HB 284)	Senate	FisNot13	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.2										
Transfer Department Investigations Manager (04-0022) to Criminal Investigations Unit	Senate	TrOut	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-134.9										
Transfer Analyst Programmer (PCN 04-6034) from Criminal Investigations Unit	Senate	TrIn	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.9										
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	431.1	0.0	-431.1	0.0	0.0	0.0	0.0	0	0	0
Delete (04-N0005) Appraiser I	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	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.3										
Establish an Executive Director Position for the Film Office (Partially fund for 9 months)	Senate	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.0										
Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position	Senate	Inc	372.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			372.0										
Funding for two Film Office positions transferred from DCCED to DOR	Senate	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			198.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.6										
1005 GF/Prgm (DGF)			2.4										
1061 CIP Rcpts (Other)			3.3										
1105 PF Gross (Other)			0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.2										
1005 GF/Prgm (DGF)			5.0										
1061 CIP Rcpts (Other)			3.7										
1105 PF Gross (Other)			0.3										

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Agency: Department of Revenue

Taxation and Treasury (continued)

Tax Division (continued)

* Allocation Difference *

Treasury Division

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			17,068.6	14,757.4	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1
FY13 Conference Committee	Senate	ConfCom	9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)			5,370.3										
1007 I/A Rcpts (Other)			3,771.1										
1017 Group Ben (Other)			83.2										
1027 IntAirport (Other)			33.6										
1046 Educ Loan (Other)			55.0										
1066 Pub School (DGF)			108.9										
1169 PCE Endow (DGF)			244.3										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
1007 I/A Rcpts (Other)			8.7										
1017 Group Ben (Other)			0.1										
1066 Pub School (DGF)			0.1										
1169 PCE Endow (DGF)			0.1										
Investment Management of Constitutional Budget Reserve Fund	Senate	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.0										
Investment Management of Power Cost Equalization Endowment Fund	Senate	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1007 I/A Rcpts (Other)			3.2										
1169 PCE Endow (DGF)			0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			8.2										
1066 Pub School (DGF)			0.1										
1169 PCE Endow (DGF)			0.1										
* Allocation Difference *			9,888.7	5,887.1	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0
Unclaimed Property													
FY13 Conference Committee	Senate	ConfCom	453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			272.3										
1005 GF/Prgm (DGF)			181.3										
Align Authority to Reallocate for Spending Plan	Senate	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
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)			0.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Unclaimed Property (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
1005 GF/Prgm (DGF)			0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
1004 Gen Fund (UGF)	Senate	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.1										
* Allocation Difference *			457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board													
FY13 Conference Committee													
1004 Gen Fund (UGF)	Senate	ConfCom	8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			381.6										
1029 PERS Trust (Other)			1,627.8										
1034 Teach Ret (Other)			4,094.7										
1042 Jud Retire (Other)			1,982.4										
1045 Nat Guard (Other)			47.4										
Funding for Investment Staff FY2014 Personal Services Increases													
1017 Group Ben (Other)	Senate	SalAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			1.5										
1034 Teach Ret (Other)			5.0										
1042 Jud Retire (Other)			2.0										
1045 Nat Guard (Other)			0.1										
AMD: SU - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board													
1017 Group Ben (Other)	Senate	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			0.5										
1034 Teach Ret (Other)			1.8										
1042 Jud Retire (Other)			0.7										
1045 Nat Guard (Other)			0.1										
AMD: GG - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board													
1017 Group Ben (Other)	Senate	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			1.4										
1034 Teach Ret (Other)			4.7										
1042 Jud Retire (Other)			1.9										
1045 Nat Guard (Other)			0.1										
* Allocation Difference *			8,241.0	86.2	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Alaska Retirement Management Board Custody and Management Fees													
FY13 Conference Committee	Senate	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			22,046.8										
1034 Teach Ret (Other)			11,488.9										
1042 Jud Retire (Other)			330.5										
1045 Nat Guard (Other)			156.7										
Increased Investment and Custody Fees	Senate	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			8,753.2										
1034 Teach Ret (Other)			1,111.1										
1042 Jud Retire (Other)			19.5										
* Allocation Difference *			43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
FY13 Conference Committee	Senate	ConfCom	8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund (UGF)			66.3										
1005 GF/Prgm (DGF)			70.8										
1007 I/A Rcpts (Other)			20.0										
1050 PFD Fund (DGF)			8,221.0										
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
1050 PFD Fund (DGF)			0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			16.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1005 GF/Prgm (DGF)			0.4										
1050 PFD Fund (DGF)			44.8										
* Allocation Difference *			8,441.0	5,891.9	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
** Appropriation Difference **			88,003.5	26,989.7	419.0	60,334.0	245.7	15.1	0.0	0.0	243	11	1
Child Support Services													
Child Support Services Division													
FY13 Conference Committee	Senate	ConfCom	28,315.8	19,548.4	44.5	8,461.0	201.1	60.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)			17,129.4										
1003 G/F Match (UGF)			8,687.6										
1004 Gen Fund (UGF)			698.8										
1016 CSSD Fed (Fed)			1,800.0										
L FY13 Conference Committee	Senate	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
Align Authority to Reflect Projected Spending Plan	Senate	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1003 G/F Match (UGF)			0.5										

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Child Support Services (continued)													
Child Support Services Division (continued)													
L	Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012	Senate	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			-46.0									
L	FY2014 Estimate of Cost Recovery for CSSD Paternity Testing	Senate	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			46.0									
	Reduce Capital Outlay	Senate	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-35.0									
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			36.1									
	1003 G/F Match (UGF)			18.6									
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			97.3									
	1003 G/F Match (UGF)			49.9									
	1004 Gen Fund (UGF)			0.3									
	* Allocation Difference *			28,530.4	19,002.0	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0
	** Appropriation Difference **			28,530.4	19,002.0	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0
Administration and Support													
Commissioner's Office													
	FY13 Conference Committee	Senate	ConfCom	962.8	682.9	44.8	216.2	18.9	0.0	0.0	5	0	0
	1004 Gen Fund (UGF)			216.3									
	1007 I/A Rcpts (Other)			180.0									
	1133 CSSD Admin (Fed)			566.5									
	Add Project Manager for Oil & Gas Development	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority for Oil and Gas Tax Project Manager	Senate	LIT	0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0	0	0
	Align Authority for Human Resources Positions	Senate	LIT	0.0	51.1	-10.0	-31.1	-10.0	0.0	0.0	0	0	0
	FY2014 Salary and Health Insurance Increases	Senate	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			0.9									
	1007 I/A Rcpts (Other)			1.0									
	1133 CSSD Admin (Fed)			1.4									
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			0.2									
	1007 I/A Rcpts (Other)			0.1									
	1133 CSSD Admin (Fed)			0.3									
	* Allocation Difference *			966.7	841.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0

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Administration and Support (continued)													
Administrative Services													
FY13 Conference Committee	Senate	ConfCom	1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)			409.3										
1007 I/A Rcpts (Other)			796.2										
1133 CSSD Admin (Fed)			751.2										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions	Senate	LIT	0.0	28.6	0.0	-28.6	0.0	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
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			0.3										
1133 CSSD Admin (Fed)			0.2										
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	Senate	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			155.5										
Department of Administration Core Services Rates	Senate	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			4.1										
1133 CSSD Admin (Fed)			3.1										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			4.2										
1133 CSSD Admin (Fed)			3.2										
* Allocation Difference *			2,247.2	2,034.2	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
State Facilities Rent													
FY13 Conference Committee	Senate	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			342.0										
* Allocation Difference *			342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
FY13 Conference Committee	Senate	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										

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Administration and Support (continued)													
Natural Gas Commercialization (continued)													
L	Senate	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization: carryforward in CH5 FSSLA2011 Sec34(b) and again in CH 17 SLA2012 Sec26(b) (FY12-FY13)													
			688.8										
		1004 Gen Fund (UGF)	688.8										
L	Senate	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
Reverse Natural Gas Commercialization: carryforward in CH5 FSSLA11 Sec34(b) & again in CH 17 SLA12 Sec26(b) (FY12-FY13)													
			-688.8										
		1004 Gen Fund (UGF)	-688.8										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
	Senate	ConfCom	1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
FY13 Conference Committee													
			1,639.7										
		1007 I/A Rcpts (Other)	1,639.7										
	Senate	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines and Cost Allocation Plan													
	Senate	TrOut	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst Programmer (PCN 04-6034) to Tax Division													
			-134.9										
		1004 Gen Fund (UGF)	-134.9										
	Senate	TrIn	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Department Investigations Manager (04-0022) from Tax Division													
			134.9										
		1004 Gen Fund (UGF)	134.9										
	Senate	SalAdj	5.4	5.4	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													
			5.4										
		1007 I/A Rcpts (Other)	5.4										
	Senate	SalAdj	10.1	10.1	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													
			10.1										
		1007 I/A Rcpts (Other)	10.1										
* Allocation Difference *			1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
** Appropriation Difference **			5,336.1	4,283.4	102.1	899.7	50.9	0.0	0.0	0.0	37	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	Senate	ConfCom	3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
FY13 Conference Committee													
			30.0										
		1007 I/A Rcpts (Other)	30.0										
		1094 MHT Admin (Other)	3,168.4										
	Senate	LIT	0.0	-32.3	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Convey Mental Health Trust Priorities													
	Senate	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases													
			10.7										
		1094 MHT Admin (Other)	10.7										
	Senate	Inc	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
Mental Health Trust Continuing - Trust Authority Admin Budget Increases													
			166.4										
		1094 MHT Admin (Other)	166.4										
* Allocation Difference *			3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1

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Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office													
FY13 Conference Committee	Senate	ConfCom	724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)			425.2										
1037 GF/MH (UGF)			298.8										
Realign Resources to Match Anticipated Expenditures	Senate	LIT	0.0	17.0	-0.5	-15.8	-0.7	0.0	0.0	0.0	0	0	0
Transfer Trust Resource Manager (10-T058) from Department of Natural Resources Mental Health Lands Office	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Trust Resource Manager (10-T058) from Non-Permanent to Permanent Full-Time for Additional Ombudsman Staffing	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.6										
1037 GF/MH (UGF)			1.2										
Reduce Unrealizable Fund Source Authority	Senate	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-6.3										
Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases	Senate	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			107.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.1										
1037 GF/MH (UGF)			0.9										
* Allocation Difference *			829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			4,205.4	3,022.4	189.1	933.0	51.9	9.0	0.0	0.0	21	0	1
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
FY13 Conference Committee	Senate	ConfCom	838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)			838.5										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			0.5										
* Allocation Difference *			839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
FY13 Conference Committee	Senate	ConfCom	90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
1002 Fed Rcpts (Fed)			54,637.1										
1007 I/A Rcpts (Other)			800.0										
1061 CIP Rcpts (Other)			2,417.2										

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
FY13 Conference Committee (continued)													
1103 AHFC Rcpts (Other) 32,429.5													
FY2014 Salary and Health Insurance Increases													
1002 Fed Rcpts (Fed) 82.8													
1061 CIP Rcpts (Other) 13.7													
1103 AHFC Rcpts (Other) 123.9													
Veterans Bonds Year 4 (CH46 SLA2010)(SB217)													
1103 AHFC Rcpts (Other) -45.3													
Realignment of Resources to Match Anticipated Expenditures													
Senate LIT 0.0 -293.9 28.8 234.3 30.8 0.0 0.0 0.0 0.0													
Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing													
Senate TrOut -469.8 -255.2 0.0 -214.6 0.0 0.0 0.0 0.0 0.0													
1002 Fed Rcpts (Fed) -304.2													
1061 CIP Rcpts (Other) -165.6													
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan													
Senate Inc 680.0 0.0 50.0 555.0 25.0 50.0 0.0 0.0 0.0													
1103 AHFC Rcpts (Other) 680.0													
Increase Federal Receipt Authority for Additional Public Housing Units													
Senate Inc 981.1 267.9 4.2 583.3 125.7 0.0 0.0 0.0 0.0													
1002 Fed Rcpts (Fed) 981.1													
Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance)													
Senate Inc 183.6 0.0 0.0 183.6 0.0 0.0 0.0 0.0 0.0													
1103 AHFC Rcpts (Other) 183.6													
Federal Funding for Additional Housing Assistance Payments													
Senate Inc 1,000.0 0.0 0.0 0.0 0.0 0.0 1,000.0 0.0 0.0													
1002 Fed Rcpts (Fed) 1,000.0													
* Allocation Difference *													
			92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
Anchorage State Office Building													
FY13 Conference Committee													
Senate ConfCom 200.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0.0													
1103 AHFC Rcpts (Other) 200.0													
Decrease Excess Corporate Receipt Authority													
Senate Dec -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0													
1103 AHFC Rcpts (Other) -100.0													
* Allocation Difference *													
			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
FY13 Conference Committee													
Senate ConfCom 3,629.4 1,207.2 0.0 2,422.2 0.0 0.0 0.0 0.0 0.0													
1061 CIP Rcpts (Other) 3,629.4													
FY2014 Salary and Health Insurance Increases													
Senate SalAdj 4.9 4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1061 CIP Rcpts (Other) 4.9													

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Alaska Housing Finance Corporation (continued)													
Alaska Gasline Development Corporation (continued)													
* Allocation Difference *			3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
Alaska Corporation for Affordable Housing													
Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing			469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	0	2	0
1002 Fed Rcpts (Fed)			304.2										
1061 CIP Rcpts (Other)			165.6										
Time Status Change of Two Permanent Part-Time Positions to Permanent Full-Time			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
* Allocation Difference *			469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
** Appropriation Difference **			97,037.9	40,966.7	1,117.0	18,687.8	2,141.3	325.1	33,800.0	0.0	325	23	14
Alaska Permanent Fund Corporation													
APFC Operations													
FY13 Conference Committee			11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other)			11,486.1										
FY2014 Salary and Health Insurance Increases			26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			26.3										
AMD: Professional Services and Contractual Costs			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			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 *			11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
** Appropriation Difference **			11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
FY13 Conference Committee			106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			106,600.0										
Increased Investment Management Fees			8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			8,200.0										
* Allocation Difference *			114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			350,593.0	101,314.7	2,311.2	209,917.4	2,794.7	455.0	33,800.0	0.0	892	34	18
**** All Agencies Difference ****			350,593.0	101,314.7	2,311.2	209,917.4	2,794.7	455.0	33,800.0	0.0	892	34	18

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.