

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

Numbers Differences Agencies: Admin
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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
DOA Leases													
General Fund Reduction from Services Line	Hse Subcom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Department of Administration Core Services Rates	Hse Subcom	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										
* Allocation Difference *			725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Hse Subcom	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	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										
AMD: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Hse Subcom	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	Hse Subcom	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										
* Allocation Difference *			1,111.6	171.6	0.0	940.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Hse Subcom	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 *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services													
Eliminate General Funds from Services Line	Hse Subcom	Dec	-204.3	0.0	0.0	-204.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-204.3										
* Allocation Difference *			-204.3	0.0	0.0	-204.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,882.7	171.6	0.0	2,711.1	0.0	0.0	0.0	0.0	0	0	0

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General Services													
Leases													
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Hse Subcom	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 *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Hse Subcom	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													
* Allocation Difference *			265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
Facilities													
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Hse Subcom	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 *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Hse Subcom	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													
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			663.6	339.0	19.4	297.1	8.1	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
General Fund Reduction from Services Line	Hse Subcom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0													
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	Hse Subcom	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	Hse Subcom	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													
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)													
Enterprise Technology Services													
Reduce Excess Federal Authorization	Hse Subcom	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Hse Subcom	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										
* Allocation Difference *			-500.0	0.0	175.0	-900.0	225.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	175.0	1,100.0	225.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Hse Subcom	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	Hse Subcom	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										
* Allocation Difference *			4,219.8	0.0	-4.4	4,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,219.8	0.0	-4.4	4,224.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Hse Subcom	Inc	125.0	125.0	0.0	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	Hse Subcom	Dec	-7.3	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
* Allocation Difference *			117.7	125.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
** Appropriation Difference **			117.7	125.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	Hse Subcom	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										
* Allocation Difference *			15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	Hse Subcom	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										

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.