

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

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													
Delete Long-Term Vacant Position (02-1059)	ConfComm	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-30.8										
1007 I/A Rcpts (Other)			-123.1										
* Allocation Difference *			-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
Delete Long-Term Vacant Positions (02-4079, 11-0224)	ConfComm	Dec	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-205.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	ConfComm	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.3										
* Allocation Difference *			-144.3	-205.6	0.0	61.3	0.0	0.0	0.0	0.0	-2	0	0
E-Travel													
Delete Long-Term Vacant Position (02-4095)	ConfComm	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-75.1										
* Allocation Difference *			-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Retirement and Benefits													
Delete Long-Term Vacant Position (02-IN0900)	ConfComm	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-4.1										
1029 PERS Trust (Other)			-7.0										
1034 Teach Ret (Other)			-2.8										
1045 Nat Guard (Other)			-0.1										
AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	ConfComm	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,121.4										
1029 PERS Trust (Other)			1,485.0										
1034 Teach Ret (Other)			588.0										
1042 Jud Retire (Other)			5.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	ConfComm	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.0										
* Allocation Difference *			3,253.9	-14.1	0.0	3,268.0	0.0	0.0	0.0	0.0	0	0	-1
Health Plans Administration													
Third Party Administrator Costs	ConfComm	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			5,500.0										
* Allocation Difference *			5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Centralized ETS Services													
General Fund Reduction from Services Line	ConfComm	Dec	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-194.3										
* Allocation Difference *			-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,186.3	-448.7	0.0	8,635.0	0.0	0.0	0.0	0.0	-4	0	-1
General Services													
Lease Administration													
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	ConfComm	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.4										
* Allocation Difference *			-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	ConfComm	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.4										
* Allocation Difference *			130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System Benefits													
AMD: Elected Public Officers Retirement System Cost Savings	ConfComm	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	ConfComm	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-2.7										
1081 Info Svc (Other)			-148.4										
* Allocation Difference *			-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Technical Support for Custody Transfers and Well Testing	ConfComm	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			750.0										

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
L Settlement of Claims Against Reclamation Bonds	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			50.0										
* Allocation Difference *			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	ConfComm	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
AMD: Caseload Capacity and Appellant Backlog	ConfComm	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			193.0										
* Allocation Difference *			208.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	ConfComm	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-7.1										
MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	ConfComm	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										
AMD: Caseload Capacity and Appellant Backlog	ConfComm	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			650.0										
* Allocation Difference *			781.7	164.7	15.0	502.0	100.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			989.7	164.7	15.0	710.0	100.0	0.0	0.0	0.0	0	0	-2
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	ConfComm	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			75.2										
General Fund Reduction in Personal Services Line	ConfComm	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-24.8	-78.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24.8	-78.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0

Motor Vehicles

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Motor Vehicles (continued)													
Motor Vehicles													
Delete Long-Term Vacant Position (02-N09022)	ConfComm	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)			-2.3										
Maintenance Contract for Drivers' License Testing System	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Automate Vehicle Identification Number Decoder to Improve Services	ConfComm	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			28.0										
General Fund Reduction from Personal Services Line	ConfComm	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			75.6	-2.4	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			75.6	-2.4	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
ETS Facilities Maintenance													
ETS Facilities Maintenance													
Delete Interagency Authority	ConfComm	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.0										
* 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
Unallocated Reduction													
Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-131.0										
CC: Restore Portion of the \$131.0 Unallocated Travel Reduction	ConfComm	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.5										
* Allocation Difference *			-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,637.2	-516.0	-46.1	10,249.3	100.0	0.0	-150.0	0.0	-5	0	-5
**** All Agencies Difference ****			9,637.2	-516.0	-46.1	10,249.3	100.0	0.0	-150.0	0.0	-5	0	-5

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.