2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov

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)	Gov	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)	Gov	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													
* Allocation Difference *			-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
E-Travel													
Delete Long-Term Vacant Position (02-4095)	Gov	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)	Gov	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													
* Allocation Difference *			-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Plans Administration													
Third Party Administrator Costs	Gov	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
* * Appropriation Difference * *			5,051.3	-448.7	0.0	5,500.0	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	Gov	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	Gov	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													

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)													
* 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
Enterprise Technology Services													
Enterprise Technology Services													
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	Gov	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	Gov	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													
L Settlement of Claims Against Reclamation Bonds	Gov	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)	Gov	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													
* Allocation Difference *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Gov	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)	Gov	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													
* Allocation Difference *			131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
* * Appropriation Difference * *			146.7	131.7	0.0	15.0	0.0	0.0	0.0	0.0	0	0	-2
Alaska Public Offices Commission													

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 Public Offices Commission (continued)													
Alaska Public Offices Commission													
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Gov	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													
* Allocation Difference *			75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Delete Long-Term Vacant Position (02-N09022)	Gov	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	Gov	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	Gov	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													
* Allocation Difference *			75.7	-2.3	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
* * Appropriation Difference * *			75.7	-2.3	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
ETS Facilities Maintenance													
ETS Facilities Maintenance													
Delete Interagency Authority	Gov	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
* * * Agency Difference * * *			5,974.8	-448.9	4.4	6,419.3	0.0	0.0	0.0	0.0	-5	0	-5
* * * * All Agencies Difference * * * *			5,974.8	-448.9	4.4	6,419.3	0.0	0.0	0.0	0.0	-5	0	-5

Column Definitions

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.