

**2014 Legislature - Operating Budget
Transaction Compare - House Structure
Between 15Adj Base and House Sub**

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)	House Sub	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)	House Sub	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	House Sub	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)	House Sub	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)	House Sub	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	House Sub	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	House Sub	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	House Sub	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	House Sub	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	House Sub	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	House Sub	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	House Sub	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)	House Sub	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	House Sub	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			550.0										

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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	House Sub	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 *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	600.0	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)	House Sub	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	House Sub	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)	House Sub	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)	House Sub	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	House Sub	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													
General Fund Reduction in Personal Services Line	House Sub	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 *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Delete Long-Term Vacant Position (02-N09022)	House Sub	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	House Sub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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Motor Vehicles (continued)													
Motor Vehicles (continued)													
Maintenance Contract for Drivers' License Testing System (continued)													
1005 GF/Prgm (DGF)			50.0										
Automate Vehicle Identification Number Decoder to Improve Services	House Sub	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	House Sub	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													
1007 I/A Rcpts (Other)	House Sub	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	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 ***			9,427.5	-537.5	15.0	10,000.0	100.0	0.0	-150.0	0.0	-5	0	-5
**** All Agencies Difference ****			9,427.5	-537.5	15.0	10,000.0	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.

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.