

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and SFC CS**

| |
|---|
| 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) | SFC CS | 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) | SFC CS | 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 | SFC CS | 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) | SFC CS | 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) | SFC CS | 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 | SFC CS | 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 | SFC CS | 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 | SFC CS | 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 |

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and SFC CS**

| |
|---|
| 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 (continued) | | | | | | | | | | | | | |
| Centralized ETS Services | | | | | | | | | | | | | |
| General Fund Reduction from Services Line | SFC CS | 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 | SFC CS | 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 | SFC CS | 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 | SFC CS | 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) | SFC CS | 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 | SFC CS | 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 | | | | | | | | | | |

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and SFC CS**

| |
|---|
| 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 Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | | |
| L Settlement of Claims Against Reclamation Bonds | SFC CS | 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) | SFC CS | 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 | SFC CS | 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) | SFC CS | 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) | SFC CS | 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 | SFC CS | 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 | SFC CS | 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) | SFC CS | 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 | SFC CS | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and SFC CS**

| |
|---|
| 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 |
|--|--------|------------|-------------------|-------------------|-------------|-----------------|--------------|----------------|---------------|------------|-----------|----------|-----------|
| 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 | SFC CS | 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 | SFC CS | 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 | SFC CS | 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 *** | | | 9,802.7 | -416.0 | 19.4 | 10,249.3 | 100.0 | 0.0 | -150.0 | 0.0 | -5 | 0 | -5 |
| **** All Agencies Difference **** | | | 9,802.7 | -416.0 | 19.4 | 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.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.