

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: Admin</b>
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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
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Delete Long-Term Vacant Position (02-1059)	Senate 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										
<b>* Allocation Difference *</b>			<b>-153.9</b>	<b>-153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Finance</b>													
Delete Long-Term Vacant Positions (02-4079, 11-0224)	Senate 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	Senate 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										
<b>* Allocation Difference *</b>			<b>-144.3</b>	<b>-205.6</b>	<b>0.0</b>	<b>61.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>E-Travel</b>													
Delete Long-Term Vacant Position (02-4095)	Senate 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										
<b>* Allocation Difference *</b>			<b>-75.1</b>	<b>-75.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>													
Delete Long-Term Vacant Position (02-IN0900)	Senate 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	Senate 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	Senate 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										
<b>* Allocation Difference *</b>			<b>3,253.9</b>	<b>-14.1</b>	<b>0.0</b>	<b>3,268.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Health Plans Administration</b>													
Third Party Administrator Costs	Senate 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										
<b>* Allocation Difference *</b>			<b>5,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Centralized ETS Services</b>													
General Fund Reduction from Services Line	Senate 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
<b>General Services</b>													
<b>Lease Administration</b>													
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Senate 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
<b>Facilities</b>													
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Senate 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
<b>Special Systems</b>													
<b>Elected Public Officers Retirement System Benefits</b>													
AMD: Elected Public Officers Retirement System Cost Savings	Senate 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						-150.0	0.0	0	0	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
<b>Enterprise Technology Services</b>													
<b>Enterprise Technology Services</b>													
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	Senate 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
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Technical Support for Custody Transfers and Well Testing	Senate Sub	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	Senate 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	Senate 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
<b>Public Defender Agency</b>													
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Senate 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)	Senate 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	Senate 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
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Senate Sub	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
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Delete Long-Term Vacant Position (02-N09022)	Senate 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	Senate Sub	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	Senate Sub	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles (continued)</b>													
Automate Vehicle Identification Number Decoder to Improve Services (continued)													
1005 GF/Prgm (DGF)			28.0										
General Fund Reduction from Personal Services Line	Senate 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
<b>ETS Facilities Maintenance</b>													
<b>ETS Facilities Maintenance</b>													
Delete Interagency Authority													
1007 I/A Rcpts (Other)	Senate 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 ***			9,752.7	-416.0	19.4	10,199.3	100.0	0.0	-150.0	0.0	-5	0	-5
**** All Agencies Difference ****			9,752.7	-416.0	19.4	10,199.3	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.

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