

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16GovAmd+ and SenCS2woSal**

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													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
Finance													
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	SenCS2woSal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-735.0										
1005 GF/Prgm (DGF)			735.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-379.8	0.0	0.0	-379.8	0.0	0.0	0.0	0.0	0	0	0
General Services													
Purchasing													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
General Fund Reduction													
1004 Gen Fund (UGF)	SenCS2woSal	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Facilities													
General Fund Reduction	SenCS2woSal	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.1										
* Allocation Difference *			-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
General Fund Reduction	SenCS2woSal	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.1										
* Allocation Difference *			-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
General Fund Reduction	SenCS2woSal	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.7										
* Allocation Difference *			-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-547.0	-259.1	0.0	-287.9	0.0	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
General Fund Reduction	SenCS2woSal	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-110.0										
* Allocation Difference *			-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
Eliminate all General Fund	SenCS2woSal	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
Restore General Fund	SenCS2woSal	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)			46.7										
* Allocation Difference *			-3.2	0.0	0.0	-5.0	0.0	0.0	1.8	0.0	0	0	0
Public Broadcasting - Radio													
Eliminate all General Fund	SenCS2woSal	Dec	-2,706.9	0.0	0.0	0.0	0.0	0.0	-2,706.9	0.0	0	0	0
1004 Gen Fund (UGF)			-2,706.9										
Restore General Fund	SenCS2woSal	Inc	1,336.6	0.0	0.0	0.0	0.0	0.0	1,336.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,336.6										
* Allocation Difference *			-1,370.3	0.0	0.0	0.0	0.0	0.0	-1,370.3	0.0	0	0	0
Public Broadcasting - T.V.													
Eliminate all General Fund	SenCS2woSal	Dec	-675.8	0.0	0.0	0.0	0.0	0.0	-675.8	0.0	0	0	0
1004 Gen Fund (UGF)			-675.8										
Restore General Fund	SenCS2woSal	Inc	333.3	0.0	0.0	0.0	0.0	0.0	333.3	0.0	0	0	0
1004 Gen Fund (UGF)			333.3										
* Allocation Difference *			-342.5	0.0	0.0	0.0	0.0	0.0	-342.5	0.0	0	0	0

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Public Communications Services (continued)													
Satellite Infrastructure													
Eliminate all General Fund 1004 Gen Fund (UGF)	SenCS2woSal	Dec	-779.5	0.0	0.0	-779.5	0.0	0.0	0.0	0.0	0	0	0
Restore General Fund 1004 Gen Fund (UGF)	SenCS2woSal	Inc	779.5	0.0	0.0	779.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,716.0	0.0	0.0	-5.0	0.0	0.0	-1,711.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts 1004 Gen Fund (UGF)	SenCS2woSal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			100.0										
Additional GF Reduction for Criminal Trials 1004 Gen Fund (UGF)	SenCS2woSal	Dec	-425.1	0.0	0.0	-425.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-425.1	0.0	0.0	-425.1	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Additional GF Reduction in Personal Services and Contractual Costs 1004 Gen Fund (UGF)	SenCS2woSal	Dec	-1,220.3	-610.1	0.0	-610.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,220.3	-610.1	0.0	-610.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,645.4	-610.1	0.0	-1,035.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage) 1004 Gen Fund (UGF)	16GovAmd+	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
General Fund Reduction 1004 Gen Fund (UGF)	SenCS2woSal	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-317.0	-385.5	14.5	39.0	8.8	6.2	0.0	0.0	0	0	0
** Appropriation Difference **			-317.0	-385.5	14.5	39.0	8.8	6.2	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce GF/Program Receipt Authority 1005 GF/Prgm (DGF)	SenCS2woSal	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency Unallocated Appropriation

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation													
Reduction to Personal Services	SenCS2woSal	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1004 Gen Fund (UGF)			-956.0										
1005 GF/Prgm (DGF)			-235.9										
1007 I/A Rcpts (Other)			-388.6										
1017 Group Ben (Other)			-68.5										
1023 FICA Acct (Other)			-0.3										
1029 PERS Trust (Other)			-116.7										
1033 Surpl Prop (Fed)			-4.0										
1034 Teach Ret (Other)			-47.2										
1037 GF/MH (UGF)			-38.6										
1042 Jud Retire (Other)			-0.4										
1045 Nat Guard (Other)			-2.0										
1061 CIP Rcpts (Other)			-71.3										
1081 Info Svc (Other)			-242.7										
1147 PublicBldg (Other)			-20.9										
1162 AOGCC Rct (DGF)			-115.8										
1220 Crime VCF (Other)			-7.7										
Restore Reduction to Personal Services	SenCS2woSal	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1004 Gen Fund (UGF)			956.0										
1005 GF/Prgm (DGF)			235.9										
1007 I/A Rcpts (Other)			388.6										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										
1029 PERS Trust (Other)			116.7										
1033 Surpl Prop (Fed)			4.0										
1034 Teach Ret (Other)			47.2										
1037 GF/MH (UGF)			38.6										
1042 Jud Retire (Other)			0.4										
1045 Nat Guard (Other)			2.0										
1061 CIP Rcpts (Other)			71.3										
1081 Info Svc (Other)			242.7										
1147 PublicBldg (Other)			20.9										
1162 AOGCC Rct (DGF)			115.8										
1220 Crime VCF (Other)			7.7										
UGF Reduction	SenCS2woSal	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)			-520.0										
* Allocation Difference *			-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
** Appropriation Difference **			-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
*** Agency Difference ***			-6,235.2	-2,254.7	14.5	-1,779.0	8.8	6.2	-1,711.0	-520.0	0	0	0
**** All Agencies Difference ****			-6,235.2	-2,254.7	14.5	-1,779.0	8.8	6.2	-1,711.0	-520.0	0	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

SenCS2woSal (SenCS2 without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.