

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 15Adj Base and 15GovAmd**

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|---|
| <b>Numbers and Language<br/>Differences<br/>Agencies: Admin</b> |
|---|

**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)   | 15GovAmd | 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)   | 15GovAmd | 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 | 15GovAmd | 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)   | 15GovAmd | 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)   | 15GovAmd | 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                              | 15GovAmd | 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 | 15GovAmd | 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  | 15GovAmd | 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>  |
| <b>** Appropriation Difference **</b>  |          |            | <b>8,380.6</b>    | <b>-448.7</b>     | <b>0.0</b> | <b>8,829.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-4</b> | <b>0</b> | <b>-1</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>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 | 15GovAmd | 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            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -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 | 15GovAmd | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 130.4             | 0.0               | 0.0    | 130.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 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  | 15GovAmd | 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            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -150.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -150.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | -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)   | 15GovAmd | 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            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -151.1            | -151.1            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | -1  |
| <b>** Appropriation Difference **</b>  |          |            | -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   | 15GovAmd | 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   | 15GovAmd | 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 800.0             | 0.0               | 0.0    | 800.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 800.0             | 0.0               | 0.0    | 800.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP       |
|--|----------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|----------|----------|-----------|
| <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)             | 15GovAmd | 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   | 15GovAmd | 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             |                   |             |              |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>208.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>208.0</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>  |
| <b>Public Defender Agency</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |           |
| Delete Long-Term Vacant Positions (02-N07040, 02-N07042)   | 15GovAmd | 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) | 15GovAmd | 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   | 15GovAmd | 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             |                   |             |              |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>781.7</b>      | <b>164.7</b>      | <b>15.0</b> | <b>502.0</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>-2</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>989.7</b>      | <b>164.7</b>      | <b>15.0</b> | <b>710.0</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>-2</b> |
| <b>Alaska Public Offices Commission</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |           |
| <b>Alaska Public Offices Commission</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |           |
| Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration                               | 15GovAmd | 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              |                   |             |              |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>75.2</b>       | <b>21.5</b>       | <b>4.4</b>  | <b>49.3</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>  |
| <b>** Appropriation Difference **</b>  |          |            | <b>75.2</b>       | <b>21.5</b>       | <b>4.4</b>  | <b>49.3</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>  |
| <b>Motor Vehicles</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |           |
| <b>Motor Vehicles</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |           |
| Delete Long-Term Vacant Position (02-N09022)   | 15GovAmd | 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   | 15GovAmd | 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                                 | 15GovAmd | 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              |                   |             |              |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>75.7</b>       | <b>-2.3</b>       | <b>0.0</b>  | <b>78.0</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>** Appropriation Difference **</b>  |          |            | <b>75.7</b>       | <b>-2.3</b>       | <b>0.0</b>  | <b>78.0</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> |

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|                                   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>ETS Facilities Maintenance</b> |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>ETS Facilities Maintenance</b> |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Interagency Authority      | 15GovAmd | 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             | 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 ***         |          |            | 9,997.1           | -415.9            | 19.4   | 10,443.6 | 100.0       | 0.0            | -150.0 | 0.0  | -5  | 0   | -5  |
| **** All Agencies Difference **** |          |            | 9,997.1           | -415.9            | 19.4   | 10,443.6 | 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.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).