

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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													
Finance													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	16Gov	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	16Gov	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)			-394.8										
* Allocation Difference *			-331.0	-394.8	0.0	63.8	0.0	0.0	0.0	0.0	0	0	-4
Retirement and Benefits													
Net Zero Fund Source Reallocation	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1017 Group Ben (Other)			2,453.7										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-1,437.7										
1034 Teach Ret (Other)			-984.5										
1042 Jud Retire (Other)			-30.0										
1045 Nat Guard (Other)			20.0										
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	16Gov	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-231.0	-394.8	0.0	163.8	0.0	0.0	0.0	0.0	0	0	-4
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse Settlement of Claims Against Reclamation Bonds	16Gov	OTI	-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										
L Restore Settlement of Claims Against Reclamation Bonds	16Gov	IncM	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										
L Additional Settlement of Claims Against Reclamation Bonds Request	16Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Motor Vehicles

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)													
Motor Vehicles													
Comply with Commercial Driver License	16Gov	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Requirements and Train Commission Agents													
1005 GF/Prgm (DGF)			80.0										
* Allocation Difference *			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0										
* Allocation Difference *			-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
** Appropriation Difference **			-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
*** Agency Difference ***			-1,161.0	-394.8	80.0	263.8	0.0	0.0	0.0	-1,110.0	0	0	-4
**** All Agencies Difference ****			-1,161.0	-394.8	80.0	263.8	0.0	0.0	0.0	-1,110.0	0	0	-4

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.