

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Sub**

**Numbers  
Differences  
Agencies: Admin**

**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>													
AMD: Align Authority to Meet Projected Expenditures	House Sub	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	House Sub	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
General Fund Reduction	House Sub	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.7										
<b>* Allocation Difference *</b>			-144.6	0.0	-21.8	-122.8	0.0	0.0	0.0	0.0	0	0	0
<b>DOA Leases</b>													
AMD: Delete Uncollectible Interagency Receipt Authority	House Sub	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	House Sub	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-142.4										
General Fund Reduction	House Sub	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.7										
<b>* Allocation Difference *</b>			-316.2	0.0	0.0	-316.2	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	House Sub	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.2										
General Fund Reduction	House Sub	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.5										
<b>* Allocation Difference *</b>			-162.7	0.0	-9.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	House Sub	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-584.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	House Sub	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-137.1										
General Fund Reduction	House Sub	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.4										

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<b>Centralized Administrative Services (continued)</b>													
<b>Administrative Services (continued)</b>													
<b>* Allocation Difference *</b>			-792.5	30.0	-5.0	-817.5	0.0	0.0	0.0	0.0	0	0	0
<b>DOA Information Technology Support</b>													
AMD: Delete Expired College Intern (02-IN1202)	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	House Sub	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.8										
<b>* Allocation Difference *</b>			-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	-1
<b>Finance</b>													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	House Sub	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	House Sub	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										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	House Sub	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	House Sub	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)			-619.3										
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	House Sub	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										
<b>* Allocation Difference *</b>			-875.3	-840.3	-3.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-7
<b>E-Travel</b>													
AMD: Reduce Contractual Services	House Sub	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
General Fund Reduction	House Sub	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.5										
<b>* Allocation Difference *</b>			-31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
<b>Personnel</b>													
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	House Sub	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										

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<b>Centralized Administrative Services (continued)</b>													
<b>Personnel (continued)</b>													
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	House Sub	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-392.3										
<b>* Allocation Difference *</b>			-467.3	-243.6	-12.9	-207.0	-3.8	0.0	0.0	0.0	-1	0	-1
<b>Labor Relations</b>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	House Sub	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.2										
<b>* Allocation Difference *</b>			-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
<b>Centralized Human Resources</b>													
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	House Sub	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
<b>* Allocation Difference *</b>			-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Net Zero Fund Source Reallocation	House Sub	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)	House Sub	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										
AMD: Reduce Actuarial Costs	House Sub	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-79.8										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			20.2	300.0	0.0	-279.8	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			-2,932.8	-753.9	-71.8	-2,103.3	-3.8	0.0	0.0	0.0	-3	0	-9

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<b>General Services</b>													
<b>Purchasing</b>													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	House Sub	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 584.0													
AMD: Reduce Travel and Contractual Services	House Sub	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6													
AMD: Reduce Personal Services Due to Procurement Reorganization	House Sub	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -114.5													
General Fund Reduction	House Sub	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -259.1													
<b>* Allocation Difference *</b>			<b>174.8</b>	<b>206.4</b>	<b>2.0</b>	<b>-33.6</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>Property Management</b>													
AMD: Reduce Travel Costs	House Sub	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.7													
General Fund Reduction	House Sub	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.0													
<b>* Allocation Difference *</b>			<b>-68.7</b>	<b>0.0</b>	<b>-7.7</b>	<b>-61.0</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>Central Mail</b>													
AMD: Align Authority to Meet Vacancy Factor Guidelines	House Sub	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
AMD: Charge Actual Costs of Postage to Agencies	House Sub	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.7													
<b>* Allocation Difference *</b>			<b>-39.7</b>	<b>10.0</b>	<b>0.0</b>	<b>-39.7</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>													
AMD: Transfer to Facilities Administration to Cover Personal Service Costs	House Sub	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -25.8													
<b>* Allocation Difference *</b>			<b>-25.8</b>	<b>-25.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Facilities</b>													
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	House Sub	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Building Maintenance and Operations	House Sub	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -607.9													
AMD: Reduce Non Public Building Maintenance	House Sub	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.0													
General Fund Reduction	House Sub	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													

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<b>General Services (continued)</b>													
<b>Facilities (continued)</b>													
<b>* Allocation Difference *</b>			-767.0	0.0	9.0	-1,038.8	262.8	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs	House Sub	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.8													
AMD: Reduce Travel for Facilities Administration	House Sub	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.2													
General Fund Reduction	House Sub	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													
<b>* Allocation Difference *</b>			4.5	25.8	-6.2	-15.1	0.0	0.0	0.0	0.0	-1	0	0
<b>Non-Public Building Fund Facilities</b>													
AMD: Align Authority to Meet Projected Expenditures	House Sub	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Maintenance and Operations Costs	House Sub	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													
General Fund Reduction	House Sub	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													
<b>* Allocation Difference *</b>			-163.4	0.0	0.0	-108.4	-55.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-885.3	216.4	-2.9	-1,296.6	207.8	-10.0	0.0	0.0	-1	0	0
<b>Administration State Facilities Rent</b>													
<b>Administration State Facilities Rent</b>													
AMD: Reduce Uncollectible Interagency Receipt Authority	House Sub	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -70.2													
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	House Sub	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -117.5													
General Fund Reduction	House Sub	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													
<b>* Allocation Difference *</b>			-297.7	0.0	0.0	-297.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-297.7	0.0	0.0	-297.7	0.0	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>													
AMD: Reduce Funding for Benefit Payments	House Sub	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0													

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<b>Special Systems (continued)</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan (continued)</b>													
* Allocation Difference *			-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>													
AMD: Reduce Funding for Benefit Payments	House Sub	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund (UGF)			-117.8										
* Allocation Difference *			-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
** Appropriation Difference **			-121.8	0.0	0.0	0.0	0.0	0.0	-121.8	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	House Sub	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-810.8										
* Allocation Difference *			-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Land Mobile Radio</b>													
AMD: Reduce Contractual Costs for Maintenance and Operations	House Sub	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.8										
* Allocation Difference *			-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
<b>ALMR Payments on Behalf of Political Subdivisions</b>													
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	House Sub	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	House Sub	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	House Sub	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,712.1										
* Allocation Difference *			-1,712.1	0.0	-125.0	-587.1	-1,000.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-3,238.7	0.0	-150.5	-2,063.2	-1,025.0	0.0	0.0	0.0	0	0	0

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<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
AMD: Reduce Funding for Public Broadcasting Commission	House Sub	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
General Fund Reduction	House Sub	Dec	-25.0	0.0	0.0	-5.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
<b>* Allocation Difference *</b>			-29.3	0.0	0.0	-5.9	0.0	0.0	-23.4	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
AMD: Reduce Public Radio Grants	House Sub	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund (UGF)			-613.0										
General Fund Reduction	House Sub	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,353.0										
<b>* Allocation Difference *</b>			-1,966.0	0.0	0.0	0.0	0.0	0.0	-1,966.0	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
AMD: Reduce Public Television Grants	House Sub	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
1004 Gen Fund (UGF)			-150.1										
General Fund Reduction	House Sub	Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
1004 Gen Fund (UGF)			-338.0										
<b>* Allocation Difference *</b>			-488.1	0.0	0.0	0.0	0.0	0.0	-488.1	0.0	0	0	0
<b>Satellite Infrastructure</b>													
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	House Sub	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig (Other)			-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	House Sub	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)			-67.8										
<b>* Allocation Difference *</b>			-291.5	0.0	0.0	-114.8	0.0	0.0	-176.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,774.9	0.0	0.0	-120.7	0.0	0.0	-2,654.2	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	House Sub	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.9										
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1108 Stat Desig (Other)			100.0										
<b>* Allocation Difference *</b>			-35.9	-200.0	-5.0	219.1	-50.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Sub**

**Numbers  
Differences  
Agencies: Admin**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency</b>													
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending	House Sub	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
AMD: Reduce Contractual Costs	House Sub	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -387.5													
AMD: Reduce Staff and Expert Witness Travel	House Sub	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.0													
* Allocation Difference *			-438.5	65.2	-81.0	-302.0	-120.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-474.4	-134.8	-86.0	-82.9	-170.7	0.0	0.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
* Allocation Difference *			0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
** Appropriation Difference **			0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel Costs	House Sub	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0													
General Fund Reduction	House Sub	Dec	-405.5	-405.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -405.5													
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -620.0													
1005 GF/Prgm (DGF) 620.0													
* Allocation Difference *			-410.5	-365.5	-5.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-410.5	-365.5	-5.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	House Sub	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 80.0													
AMD: Delete Expired Non-Permanent Position (02-N13007)	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
* Allocation Difference *			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
** Appropriation Difference **			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1



**2015 Legislature - Operating Budget  
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Numbers  
Differences  
Agencies: Admin

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	House Sub	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										
AMD: Distribute Unallocated Reduction	House Sub	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										
Reduction to Personal Services	House Sub	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										
* Allocation Difference *			-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-13,376.5	-3,347.2	-236.2	-6,004.4	-991.7	-10.0	-2,787.0	0.0	-6	1	-10
**** All Agencies Difference ****			-13,376.5	-3,347.2	-236.2	-6,004.4	-991.7	-10.0	-2,787.0	0.0	-6	1	-10

## 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.

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.