

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd 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
Centralized Administrative Services													
Office of Administrative Hearings													
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										
* 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	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										
* 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	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										
* 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	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										
* 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	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										
* 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	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										
* 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	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										
* 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	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										
* 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		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													
* 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		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													
* 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		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													
* 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														
Administration State Facilities Rent														
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													
* 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														
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													
* Allocation Difference *				-25.0	0.0	0.0	-5.0	0.0	0.0	-20.0	0.0	0	0	0
Public Broadcasting - Radio														
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													
* Allocation Difference *				-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
Public Broadcasting - T.V.														
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													
* Allocation Difference *				-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	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		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													

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts (continued)													
1108 Stat Desig (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	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
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)	16GovAmd	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-188.5										
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 *			-217.0	-285.5	14.5	39.0	8.8	6.2	0.0	0.0	0	0	0
** Appropriation Difference **			-217.0	-285.5	14.5	39.0	8.8	6.2	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
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

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*** Agency Difference ***			-5,290.2	-2,865.0	14.5	-743.7	8.8	6.2	-1,711.0	0.0	0	0	0
**** All Agencies Difference ****			-5,290.2	-2,865.0	14.5	-743.7	8.8	6.2	-1,711.0	0.0	0	0	0

Column Definitions

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

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