

Fiscal Year 2015 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Administration

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY14 Conference Committee (GF Only)	\$111,847.6			
<i>FY14 Fiscal Notes</i>	-			
<i>CarryForward</i>	214.8			
<i>Misc Adjustments</i>	-			
<i>Agency Transfers</i>	284.2			
<i>Vetoos</i>	(636.7)			
FY14 Management Plan (GF only)	\$111,709.9	(\$137.7)	-0.1%	
<i>One-time Items Removed</i>	(499.0)			
<i>Agency Transfers</i>	201.1			6
<i>Temporary Increments (IncTs)</i>	-			
<i>FY15 Health Insurance & Working Reserve Reductions</i>	(237.9)			5
<i>FY15 Contractual Salary Increases</i>	540.9			
FY15 Adjusted Base Budget (GF only)	\$111,715.0	\$5.1	0.0%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY15 Governor's GF Increments/Decrements/Fund Changes</i>	654.6			
FY15 Governor's Agency Request (GF only)	\$112,369.6	\$654.6	0.6%	
FY15 Governor's Increments, Decrements, Fund Changes and Language	FY15 Adjusted Base Budget (GF Only)	FY15 Governor's Request (GF only)	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Allocation			\$654.6	
Administrative Hearings	501.7	470.9	(30.8)	
Finance	6,813.9	6,608.3	(205.6)	
Retirement and Benefits	161.1	161.0	(0.1)	
Lease Administration	130.4	0.0	(130.4)	
Facilities	1,027.0	1,157.4	130.4	
Enterprise Technology Services	1,681.7	1,679.0	(2.7)	
Alaska Oil & Gas Conservation Commission	6,509.2	7,259.2	750.0	2
Public Defender Agency	25,661.1	25,654.0	(7.1)	
Alaska Public Offices Commission	1,542.1	1,617.3	75.2	3
Motor Vehicles	16,353.7	16,429.4	75.7	4
Non-General Fund Agency Summary	FY15 Adjusted Base Budget	FY15 Governor's Request	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Other State Funds (all allocations)	222,407.0	227,727.2	5,320.2	1
Federal Funds (all allocations)	3,799.1	3,799.1	-	
Total Non-General Funds (all allocations)	\$226,206.1	\$231,526.3	\$5,320.2	
Position Changes (From FY14 Authorized to Gov)	1,131	1,122	(9)	5
PFT	1,051	1,052	1	
PPT	19	15	(4)	
Temp	61	55	(6)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	7,250.0	-	7,250.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	5,450.0	-	5,450.0	
Other	-	-	-	
TOTAL CAPITAL	\$12,700.0	\$0.0	\$12,700.0	

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. DOA establishes policies and coordinates services among departments and provides statewide leadership and policy direction. The department's core services are as follows:

- legal, advocacy, and regulatory services;
- family support; and
- enterprise support services.

Direct public services are provided through the Division of Motor Vehicles; by legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy; and through the Office of Administrative Hearings which provides for adjudication services in a broad range of administrative appeals and alternative dispute resolution processes. The department also oversees administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

BUDGET SUMMARY

The FY15 Department of Administration general fund operating budget submitted by the Governor is \$654.6 above the FY15 Adjusted Base [(\$246.3) Unrestricted General Funds (UGF) and \$900.9 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. **Health Plans Administration – Third Party Administrator Contract Increase for New Health Contract: \$5.5 million Group Health and Life Benefits Fund (Other).** The new AlaskaCare contracts for third party administrator (TPA) services became effective on January 1, 2014. The Request for Proposals issued for this contract followed the recommendation of the department's Health Consultant and separated the TPA services into four major components: Medical Claims Administration and Managed Network, Healthcare Management, Pharmacy Benefit Management, and Dental Claims Administration and Managed Network. Aetna, winner of three components, and Moda Health (formerly Oregon Dental Services), winner of the dental component, are the new contractors. With the assistance of the department's Health Consultant, the department estimates the additional cost of \$5.5 million for the new contracts and an increase in the number of lives covered. Actual service fees for each contract will be computed and a budget amendment may be offered.
2. **Alaska Oil and Gas Conservation Commission (AOGCC)**
 - **Petroleum Measurement Technical Support: \$750.0 AOGCC Receipts (DGF).** The AOGCC is currently soliciting proposals for professional petroleum measurement technical consulting support in examining custody transfer and well testing and allocation metering applications submitted by operators to the AOGCC, analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and training of AOGCC staff with new measurement technologies. Due to the recent increase in new developments in Alaska and the aging of the equipment in the existing fields, AOGCC has been

receiving a large number of applications to install or alter custody transfer measurement equipment and facilities for well testing and allocation purposes. This increment will allow the AOGCC to contract with an expert in petroleum measurement to conduct technical reviews and make recommendations to the AOGCC. Additionally, the AOGCC would like this expert to assist in updating regulations, develop a more robust petroleum measurement inspection program, and train AOGCC staff in some of the newer technologies in the oil and gas industry.

- **Settlement of Claims Against Reclamation Bonds: \$50.0 SDPR (Other).** This new language in the Governor’s request will provide the authority for reclamation of state land by utilizing bonding funds if necessary.

Legislative Fiscal Analyst Comment: In FY13, AOGCC was working with an operator to assure they met the regulations outlined in 20 AAC.25 and were having some difficulty. The department thought it may be necessary to collect on their performance bond but the only language in the bill was in reference to the Department of Natural Resources; therefore, the Governor’s request includes similar language for AOGCC in FY15. The \$50.0 is an estimate.

3. **Alaska Public Offices Commission (APOC) – Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration: \$75.2 GF/Program Receipts (DGF).** The APOC anticipates an increase in staff overtime to meet statutory timelines for all complaints and advisory opinion requests. This increment would allow APOC to spend lobbyist registration receipts. APOC is held to a timeline of one day to accept or reject all complaints and advisory requests. When filers request expedited consideration (generally during an election period), the Commission must turn the request around within two days. APOC must provide a staff report within 30 days of receiving a complaint and respond within seven days of accepting a request for an advisory opinion request.
4. **Motor Vehicles – Maintenance and Software Expenditures: \$78.0 GF/Program Receipts (DGF).** Motor Vehicles includes two increments for the following enhancements:
 - **Maintenance Contract for Drivers’ License Testing System – \$50.0 GF/PR.** This increment funds an annual maintenance fee for the new Knowledge Test System (KTS). AS 28.15.081 requires DMV to examine every applicant’s knowledge of traffic laws, driving safety, and the effects of drinking and driving. The existing testing system is available in 13 of 31 offices, and those offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. Capital project funds have already been approved for a new KTS replacement and invitations to bid will be initiated in FY14. However, DMV does not have authority to spend receipts to cover an annual maintenance fee for the software needed to run this system.
 - **Automation of the Vehicle Identification Number (VIN) Decoder to Improve Services – \$28.0 GF/PR.** The Division of Motor Vehicles is requesting \$28.0 to purchase VIN decoding software. Currently, DMV processes approximately 750,000 vehicle transactions a year and multiple pieces of information must be manually entered for each vehicle. VIN decoding software would allow a VIN number to be entered with the remaining information to populate automatically. Use of this software will not only decrease data entry time and errors, it will improve the accuracy of the data reported to the National Motor Vehicle Title Information System (NMVTIS).

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

5. **Vacant Position Deletions and Health Insurance and Working Reserve Rate Decreases.** The Governor’s FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Administration are shown below.

Description	Funding Amount	Fund Group
Position Deletions	(\$246.3)	UGF
<ul style="list-style-type: none"> • 5 PFT positions/ 5 Temp positions 	(\$2.3)	DGF
	(\$360.6)	Other
Health Insurance and Working Reserve Rate Decreases	(\$187.3)	UGF
<ul style="list-style-type: none"> • Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month) 	(\$50.6)	DGF
<ul style="list-style-type: none"> • Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56% 	(\$157.0)	Other
	(\$1.1)	Fed

OTHER ISSUES

6. **Transfer Responsibility for the Nome Office Building from Department of Transportation & Public Facilities: \$201.1 UGF.** The Nome Office Building has historically been managed by the Department of Transportation and Public Facilities. In FY14, the management of the building and funding for operations is being transferred to the Department of Administration, Division of General Services.
7. **Legal & Advocacy Appropriation.** Steady workload increases each year for the last 25 years have generated incremental and supplemental funding needs for the Office of Public Advocacy and the Public Defender Agency. No additional increases related to workload have been requested in the initial FY15 Governor’s request. Amendments may follow; as stated by the department, “due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of Public Advocacy to maintain and provide the core services to clients as efficiently as possible while operating within budgetary parameters.” As a “down flow” agency, it reacts to the actions of the other state agencies and systems (including the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney’s Office, the Court System, and other public and private entities). The Public Defender Agency is in a similar circumstance as they continue to experience increases in court appointments across the state. “The increase in caseload continues to present substantial challenges regarding document processing, client communication, and case review and preparation.” Additionally, the Department of Law has implemented a new plea agreement policy that is expected to increase case processing costs in the short term.
8. **Bargaining Unit Negotiations.** According to the department, the state expects to reach agreement with five bargaining units in FY14 which will be implemented in FY15. Funding for these agreements will be requested later in the legislative session. These units are as follows:
 - Alaska Vocation Technical Center Teachers’ Association (AVTECTA);
 - Inlandboatmen’s Union of the Pacific (IBU);

- Marine Engineers' Beneficial Association (MEBA);
- Masters, Mates and Pilots (MM&P); and
- Public Safety Employees Association (PSEA).

Negotiations for successor agreements for three other bargaining unit contracts will begin in FY15 with implementation in FY16 (Alaska Correctional Officers Association – ACOA; Teachers' Education Association of Mt. Edgumbe—TEAME; and Labors, Trades and Crafts, Local 71—LTC).

ORGANIZATIONAL CHANGES

Overall, there are no significant organizational or structural changes requested. For clarity, two small allocations funded by interagency receipts were eliminated – General Services Facilities Maintenance and ETS Facilities Maintenance.

CAPITAL REQUEST

The Governor's FY15 Department of Administration capital budget includes four projects and totals \$12.7 million of state funds (\$8.45 million UGF/ \$1.25 million DGF/ and \$3.0 million Other funds). Significant projects are highlighted below:

- **Enterprise Technology Services (ETS) – Uninterrupted Power Supply (UPS) Replacement for Juneau Data Center: \$1.2 million UGF.** This project will replace an obsolete UPS device and add an automatic failover system to the enterprise Juneau Data Center UPS complex. Industry best practices require that ETS configure the UPS complex so that if one UPS fails, the load transfers to the remaining UPS. The current, older UPS that is installed is not capable of this technology upgrade.
- **Motor Vehicles – Replace Outdated Information Technology Infrastructure: \$900.0 GF/PR (DGF).** This project will replace outdated and out of warranty DMV servers and storage devices and ensure DMV services are not interrupted or unavailable due to hardware failures. The enhancements will ensure that Alaskans at home, traveling or deployed by the military around the world can access DMV services at any time.
- **Motor Vehicles – Real-Time Driving Records: \$350.0 GF/PR (DGF).** The addition of a DMV real time driving record system will change insurance companies' access to Alaskan drivers' records and will allow for insurance quotes to be given on the same day via real-time updates. This project also affords other authorized organizations real-time access to Alaska driving records.
- **Statewide Deferred Maintenance, Renewal, Repair and Equipment Projects: \$7.25 million UGF and \$3 million Public Building Fund (Other).** Additional funding is needed for projects that are managed by the Department of Administration for Public Building Fund and non-Public Building Fund facilities as well as projects for the State of Alaska Telecommunication System (SATS) infrastructure and Enterprise Technology Services (ETS) facilities.

RETIREMENT APPROPRIATIONS

STATE ASSISTANCE TO RETIREMENT: \$3 Billion Total [\$5.2 million UGF/ \$3 Billion CBR Fund (Other)]—Section 27 Governor's Operating Budget Bill. The Governor has proposed a one-time \$3 billion appropriation from the Constitutional Budget Reserve (CBR) (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan accounts of the public employees and teachers retirement systems. This will enable annual state retirement assistance appropriations to stabilize at \$500 million per year in the future and will increase the funding ratios by 10%. As in previous years, direct appropriations for costs associated with these systems are segregated from the department's budget in order to avoid overstating the Department of Administration's budget. The FY15 total in direct assistance to retirement is \$3,005,241.6.

Legislative Fiscal Analyst Comment: *A typographical error in the bill needs to be corrected in order to appropriate the intended amount. The bill appropriates \$270,000 less than intended.*

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2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	2,136.4	2,915.7	2,919.8	2,919.8	2,927.7	2,773.8	637.4 29.8 %	-146.0 -5.0 %	-153.9 -5.3 %
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	-90.9 -5.5 %	0.0	0.0
Office of the Commissioner	1,107.9	1,077.8	1,077.8	1,127.8	1,242.6	1,242.6	134.7 12.2 %	114.8 10.2 %	0.0
Administrative Services	2,718.1	3,625.7	3,638.0	3,638.0	3,637.6	3,637.6	919.5 33.8 %	-0.4	0.0
DOA Info Tech Support	1,201.9	1,385.7	1,391.8	1,391.8	1,390.7	1,390.7	188.8 15.7 %	-1.1 -0.1 %	0.0
Finance	9,637.9	11,000.9	11,032.0	11,032.0	11,042.5	10,836.9	1,199.0 12.4 %	-195.1 -1.8 %	-205.6 -1.9 %
E-Travel	2,505.0	2,961.8	2,962.8	2,962.8	2,963.6	2,888.5	383.5 15.3 %	-74.3 -2.5 %	-75.1 -2.5 %
Personnel	13,136.6	17,641.9	17,642.9	17,592.9	17,459.0	17,459.0	4,322.4 32.9 %	-133.9 -0.8 %	0.0
Labor Relations	1,464.4	1,457.0	1,671.8	1,671.8	1,462.6	1,462.6	-1.8 -0.1 %	-209.2 -12.5 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	15,698.6	16,940.4	17,019.3	17,019.3	16,998.8	16,984.7	1,286.1 8.2 %	-34.6 -0.2 %	-14.1 -0.1 %
Health Plans Administration	15,424.7	17,040.9	17,040.9	17,040.9	17,040.9	22,540.9	7,116.2 46.1 %	5,500.0 32.3 %	5,500.0 32.3 %
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	50.0	11.9 31.2 %	0.0	0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2 >999 %	0.0	0.0
Appropriation Total	67,007.1	78,282.6	78,631.9	78,631.9	78,400.8	83,452.1	16,445.0 24.5 %	4,820.2 6.1 %	5,051.3 6.4 %
General Services									
Purchasing	1,413.3	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	10.9 0.8 %	1.2 0.1 %	0.0
Property Management	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1,069.1	455.1 74.1 %	1.1 0.1 %	0.0
Central Mail	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	3,674.6	621.6 20.4 %	-4.0 -0.1 %	0.0
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	1,286.1 2.6 %	0.0	0.0
Lease Administration	1,385.4	1,669.4	1,676.2	1,676.2	1,806.6	1,676.2	290.8 21.0 %	0.0	-130.4 -7.2 %
Facilities	13,865.8	18,064.4	18,064.4	18,064.4	18,143.2	18,273.6	4,407.8 31.8 %	209.2 1.2 %	130.4 0.7 %
Facilities Administration	1,585.4	1,919.0	1,930.1	1,930.1	1,927.9	1,927.9	342.5 21.6 %	-2.2 -0.1 %	0.0
NPBF Facilities	1,075.5	846.3	846.3	846.3	886.5	886.5	-189.0 -17.6 %	40.2 4.8 %	0.0
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	0.0	0.0	0.0	-39.7 -100.0 %	0.0
Appropriation Total	71,839.0	78,825.1	78,859.0	78,859.0	79,064.8	79,064.8	7,225.8 10.1 %	205.8 0.3 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	59.4 4.8 %	0.0	0.0
Appropriation Total	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	59.4 4.8 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>13Actual</u>	<u>[6] - [1] to Gov</u>	<u>[6] - [4] 14MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>		
Special Systems												
UVPARP	16.5	50.0	50.0	50.0	50.0	50.0	33.5	203.0 %	0.0	0.0		
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	211.8	10.4 %	0.0	0.0		
Appropriation Total	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	245.3	11.9 %	0.0	0.0		
Enterprise Technology Services												
SATS	4,588.2	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,207.2	26.3 %	12.7	0.2 %	0.0	
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	54.1	1.6 %	0.0	0.0		
Payments on Behalf of Munis	0.0	500.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0	0.0		
Enterprise Technology Services	37,276.5	40,285.6	40,352.0	40,352.0	40,362.6	40,211.5	2,935.0	7.9 %	-140.5	-0.3 %	-151.1	-0.4 %
Appropriation Total	45,260.6	50,013.2	50,084.7	50,084.7	50,108.0	49,956.9	4,696.3	10.4 %	-127.8	-0.3 %	-151.1	-0.3 %
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0	0.0		
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0	0.0		
Public Communications Services												
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9	1.7 %	0.0	0.0		
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0	0.0		
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	825.9	0.0		0.0	0.0		
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8	11.7 %	0.0	0.0		
Appropriation Total	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	123.7	2.4 %	0.0	0.0		
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0		
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0		
Risk Management												
Risk Management	36,983.9	41,236.0	41,239.1	41,239.1	41,239.6	41,239.6	4,255.7	11.5 %	0.5	0.0		
Appropriation Total	36,983.9	41,236.0	41,239.1	41,239.1	41,239.6	41,239.6	4,255.7	11.5 %	0.5	0.0		

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,824.5	6,624.1	6,630.2	6,630.2	6,650.8	7,450.8	1,626.3 27.9 %	820.6 12.4 %	800.0 12.0 %
Appropriation Total	5,824.5	6,624.1	6,630.2	6,630.2	6,650.8	7,450.8	1,626.3 27.9 %	820.6 12.4 %	800.0 12.0 %
Legal & Advocacy Services									
Office of Public Advocacy	24,653.3	25,235.4	25,195.4	25,195.4	25,182.7	25,197.7	544.4 2.2 %	2.3	15.0 0.1 %
Public Defender Agency	25,348.4	26,696.8	26,213.7	26,213.7	26,155.3	26,287.0	938.6 3.7 %	73.3 0.3 %	131.7 0.5 %
Appropriation Total	50,001.7	51,932.2	51,409.1	51,409.1	51,338.0	51,484.7	1,483.0 3.0 %	75.6 0.1 %	146.7 0.3 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,810.9	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	-274.1 -9.8 %	0.0	0.0
Appropriation Total	2,810.9	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	-274.1 -9.8 %	0.0	0.0
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %
Appropriation Total	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %
Motor Vehicles									
Motor Vehicles	18,606.8	17,844.4	17,968.4	17,968.4	17,904.3	17,980.0	-626.8 -3.4 %	11.6 0.1 %	75.7 0.4 %
Appropriation Total	18,606.8	17,844.4	17,968.4	17,968.4	17,904.3	17,980.0	-626.8 -3.4 %	11.6 0.1 %	75.7 0.4 %
ETS Facilities Maintenance									
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %
Agency Total	308,333.8	337,965.2	338,032.0	338,032.0	337,921.1	343,895.9	35,562.1 11.5 %	5,863.9 1.7 %	5,974.8 1.8 %
Funding Summary									
Unrestricted General (UGF)	82,909.3	87,389.9	87,119.4	87,119.4	87,169.4	86,923.1	4,013.8 4.8 %	-196.3 -0.2 %	-246.3 -0.3 %
Designated General (DGF)	24,139.7	24,457.7	24,590.5	24,590.5	24,545.6	25,446.5	1,306.8 5.4 %	856.0 3.5 %	900.9 3.7 %
Other State Funds (Other)	198,411.1	222,320.6	222,523.0	222,523.0	222,407.0	227,727.2	29,316.1 14.8 %	5,204.2 2.3 %	5,320.2 2.4 %
Federal Receipts (Fed)	2,873.7	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	925.4 32.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	398.3	499.5	500.3	500.3	501.7	470.9	72.6 18.2 %	-29.4 -5.9 %	-30.8 -6.1 %
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	-126.0 -7.6 %	0.0	0.0
Office of the Commissioner	383.6	387.3	387.3	387.3	389.2	389.2	5.6 1.5 %	1.9 0.5 %	0.0
Administrative Services	121.1	848.2	849.1	849.1	848.9	848.9	727.8 601.0 %	-0.2	0.0
DOA Info Tech Support	61.9	62.5	62.8	62.8	62.8	62.8	0.9 1.5 %	0.0	0.0
Finance	6,706.9	6,787.5	6,807.8	6,807.8	6,813.9	6,608.3	-98.6 -1.5 %	-199.5 -2.9 %	-205.6 -3.0 %
E-Travel	31.0	31.1	31.1	31.1	31.2	31.2	0.2 0.6 %	0.1 0.3 %	0.0
Personnel	2,044.4	2,097.7	2,097.7	2,097.7	2,105.5	2,105.5	61.1 3.0 %	7.8 0.4 %	0.0
Labor Relations	1,368.7	1,337.2	1,552.0	1,552.0	1,342.8	1,342.8	-25.9 -1.9 %	-209.2 -13.5 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	89.6	160.3	161.0	161.0	161.1	161.0	71.4 79.7 %	0.0	-0.1 -0.1 %
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	50.0	11.9 31.2 %	0.0	0.0
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	204.3	204.3 >999 %	0.0	0.0
Appropriation Total	13,181.1	14,277.1	14,514.9	14,514.9	14,322.9	14,086.4	905.3 6.9 %	-428.5 -3.0 %	-236.5 -1.7 %
General Services									
Purchasing	1,385.6	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	38.6 2.8 %	1.2 0.1 %	0.0
Property Management	475.0	659.9	660.5	660.5	661.9	661.9	186.9 39.3 %	1.4 0.2 %	0.0
Central Mail	36.8	38.9	39.3	39.3	39.0	39.0	2.2 6.0 %	-0.3 -0.8 %	0.0
Lease Administration	128.2	129.6	130.3	130.3	130.4	0.0	-128.2 -100.0 %	-130.3 -100.0 %	-130.4 -100.0 %
Facilities	892.9	825.0	825.0	825.0	1,027.0	1,157.4	264.5 29.6 %	332.4 40.3 %	130.4 12.7 %
Facilities Administration	21.8	21.8	21.9	21.9	21.8	21.8	0.0	-0.1 -0.5 %	0.0
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	669.9	-291.4 -30.3 %	0.5 0.1 %	0.0
Appropriation Total	3,901.6	3,761.0	3,769.4	3,769.4	3,974.2	3,974.2	72.6 1.9 %	204.8 5.4 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	0.0	0.0
Appropriation Total	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Special Systems									
UVPARP	16.5	50.0	50.0	50.0	50.0	50.0	33.5 203.0 %	0.0	0.0
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	211.8 10.4 %	0.0	0.0
Appropriation Total	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	245.3 11.9 %	0.0	0.0
Enterprise Technology Services									
SATS	4,306.7	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,488.7 34.6 %	12.7 0.2 %	0.0
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	-445.9 -13.1 %	0.0	0.0
Payments on Behalf of Munis	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Enterprise Technology Services	1,583.0	1,672.9	1,680.9	1,680.9	1,681.7	1,679.0	96.0 6.1 %	-1.9 -0.1 %	-2.7 -0.2 %
Appropriation Total	9,285.6	10,900.5	10,913.6	10,913.6	10,927.1	10,924.4	1,638.8 17.6 %	10.8 0.1 %	-2.7
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	0.0	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %
Appropriation Total	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %
Legal & Advocacy Services									
Office of Public Advocacy	23,456.4	23,800.4	23,758.4	23,758.4	23,760.7	23,760.7	304.3 1.3 %	2.3	0.0
Public Defender Agency	24,714.6	26,130.7	25,646.0	25,646.0	25,661.1	25,654.0	939.4 3.8 %	8.0	-7.1
Appropriation Total	48,171.0	49,931.1	49,404.4	49,404.4	49,421.8	49,414.7	1,243.7 2.6 %	10.3	-7.1

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %
Appropriation Total	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %
Motor Vehicles									
Motor Vehicles	17,015.9	16,294.0	16,417.6	16,417.6	16,353.7	16,429.4	-586.5 -3.4 %	11.8 0.1 %	75.7 0.5 %
Appropriation Total	17,015.9	16,294.0	16,417.6	16,417.6	16,353.7	16,429.4	-586.5 -3.4 %	11.8 0.1 %	75.7 0.5 %
Agency Total	107,049.0	111,847.6	111,709.9	111,709.9	111,715.0	112,369.6	5,320.6 5.0 %	659.7 0.6 %	654.6 0.6 %
Funding Summary									
Unrestricted General (UGF)	82,909.3	87,389.9	87,119.4	87,119.4	87,169.4	86,923.1	4,013.8 4.8 %	-196.3 -0.2 %	-246.3 -0.3 %
Designated General (DGF)	24,139.7	24,457.7	24,590.5	24,590.5	24,545.6	25,446.5	1,306.8 5.4 %	856.0 3.5 %	900.9 3.7 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	308,333.8	337,965.2	338,032.0	338,032.0	337,921.1	343,895.9	35,562.1 11.5 %	5,863.9 1.7 %	5,974.8 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	109,878.7	118,014.3	117,866.3	117,705.4	117,967.8	117,518.9	7,640.2 7.0 %	-186.5 -0.2 %	-448.9 -0.4 %	
Travel	1,825.3	2,314.8	2,363.9	2,487.2	2,388.5	2,392.9	567.6 31.1 %	-94.3 -3.8 %	4.4 0.2 %	
Services	183,706.1	202,119.7	202,285.4	202,148.9	201,936.9	208,356.2	24,650.1 13.4 %	6,207.3 3.1 %	6,419.3 3.2 %	
Commodities	3,260.4	3,749.8	3,749.8	4,135.8	4,073.2	4,073.2	812.8 24.9 %	-62.6 -1.5 %	0.0	
Capital Outlay	735.3	2,675.8	2,675.8	2,468.9	2,468.9	2,468.9	1,733.6 235.8 %	0.0	0.0	
Grants, Benefits	8,928.0	9,090.8	9,090.8	9,085.8	9,085.8	9,085.8	157.8 1.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,734.7	3,391.1	3,391.6	3,391.6	3,391.9	3,391.9	657.2 24.0 %	0.3	0.0	
1004 Gen Fund (UGF)	80,872.2	85,327.0	85,049.7	85,049.7	85,098.6	84,852.3	3,980.1 4.9 %	-197.4 -0.2 %	-246.3 -0.3 %	
1005 GF/Prgm (DGF)	18,445.2	17,974.7	18,101.4	18,101.4	18,036.4	18,187.3	-257.9 -1.4 %	85.9 0.5 %	150.9 0.8 %	
1007 I/A Rcpts (Other)	114,948.0	127,083.7	127,126.0	127,126.0	127,168.2	126,947.0	11,999.0 10.4 %	-179.0 -0.1 %	-221.2 -0.2 %	
1017 Group Ben (Other)	19,660.3	21,761.1	21,783.9	21,783.9	21,777.8	27,273.7	7,613.4 38.7 %	5,489.8 25.2 %	5,495.9 25.2 %	
1023 FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	170.4	30.9 22.2 %	0.0	0.0	
1029 PERS Trust (Other)	7,638.0	8,221.7	8,260.5	8,260.5	8,250.3	8,243.3	605.3 7.9 %	-17.2 -0.2 %	-7.0 -0.1 %	
1033 Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	407.2	268.2 192.9 %	-0.3 -0.1 %	0.0	
1034 Teach Ret (Other)	3,126.7	3,358.9	3,374.6	3,374.6	3,370.5	3,367.7	241.0 7.7 %	-6.9 -0.2 %	-2.8 -0.1 %	
1037 GF/MH (UGF)	2,037.1	2,062.9	2,069.7	2,069.7	2,070.8	2,070.8	33.7 1.7 %	1.1 0.1 %	0.0	
1042 Jud Retire (Other)	77.2	99.8	100.0	100.0	99.9	99.9	22.7 29.4 %	-0.1 -0.1 %	0.0	
1045 Nat Guard (Other)	151.0	207.7	208.3	208.3	208.2	208.1	57.1 37.8 %	-0.2 -0.1 %	-0.1	
1061 CIP Rcpts (Other)	2,645.3	3,717.9	3,733.3	3,733.3	3,736.5	3,736.5	1,091.2 41.3 %	3.2 0.1 %	0.0	
1081 Info Svc (Other)	35,469.1	38,112.7	38,171.1	38,171.1	38,180.9	38,032.5	2,563.4 7.2 %	-138.6 -0.4 %	-148.4 -0.4 %	
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	0.0	153.8	2.7 1.8 %	0.0	153.8 >999 %	
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	935.7	328.7 54.2 %	50.0 5.6 %	50.0 5.6 %	
1147 PublicBldg (Other)	11,986.8	17,012.6	17,018.7	17,018.7	17,021.9	17,021.9	5,035.1 42.0 %	3.2	0.0	
1162 AOGCC Rct (DGF)	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %	
1220 Crime VCF (Other)	1,811.1	1,534.7	1,536.7	1,536.7	1,536.7	1,536.7	-274.4 -15.2 %	0.0	0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Positions									
Perm Full Time	1,057	1,051	1,051	1,057	1,057	1,052	-5 -0.5 %	-5 -0.5 %	-5 -0.5 %
Perm Part Time	13	19	19	15	15	15	2 15.4 %	0	0
Temporary	48	61	61	62	60	55	7 14.6 %	-7 -11.3 %	-5 -8.3 %
Funding Summary									
Unrestricted General (UGF)	82,909.3	87,389.9	87,119.4	87,119.4	87,169.4	86,923.1	4,013.8 4.8 %	-196.3 -0.2 %	-246.3 -0.3 %
Designated General (DGF)	24,139.7	24,457.7	24,590.5	24,590.5	24,545.6	25,446.5	1,306.8 5.4 %	856.0 3.5 %	900.9 3.7 %
Other State Funds (Other)	198,411.1	222,320.6	222,523.0	222,523.0	222,407.0	227,727.2	29,316.1 14.8 %	5,204.2 2.3 %	5,320.2 2.4 %
Federal Receipts (Fed)	2,873.7	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	925.4 32.2 %	0.0	0.0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,136.4	2,915.7	2,919.8	2,919.8	2,927.7	2,773.8	637.4 29.8 %	-146.0 -5.0 %	-153.9 -5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,884.9	2,316.6	2,320.7	2,320.7	2,374.4	2,220.5	335.6 17.8 %	-100.2 -4.3 %	-153.9 -6.5 %	
Travel	7.7	57.9	57.9	57.9	57.9	57.9	50.2 651.9 %	0.0	0.0	
Services	221.6	482.9	482.9	482.9	437.1	437.1	215.5 97.2 %	-45.8 -9.5 %	0.0	
Commodities	22.2	58.3	58.3	58.3	58.3	58.3	36.1 162.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	398.3	449.5	450.3	450.3	451.7	420.9	22.6 5.7 %	-29.4 -6.5 %	-30.8 -6.8 %	
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,730.5	2,416.2	2,419.5	2,419.5	2,426.0	2,302.9	572.4 33.1 %	-116.6 -4.8 %	-123.1 -5.1 %	
1061 CIP Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	15	-1 -6.3 %	-1 -6.3 %	-1 -6.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		440.8										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,376.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		40.0										
FY14 Conference Committee Total		2,915.7	2,316.6	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.3										
FY14 Authorized Total		2,919.8	2,320.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,919.8	2,320.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-3.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-6.9										
FY2015 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		16.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.8	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,927.7	2,374.4	57.9	437.1	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (02-1059)	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										
FY15 Governor Request Total		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	-90.9 -5.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	-90.9 -5.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	-126.0 -7.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
1007 I/A Rcpts (Other)		35.1										
FY14 Conference Committee Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,107.9	1,077.8	1,077.8	1,127.8	1,242.6	1,242.6	134.7 12.2 %	114.8 10.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	937.6	955.1	955.1	981.5	986.3	986.3	48.7 5.2 %	4.8 0.5 %	0.0	
Travel	45.8	29.6	29.6	29.6	50.0	50.0	4.2 9.2 %	20.4 68.9 %	0.0	
Services	102.3	86.9	86.9	110.5	186.3	186.3	84.0 82.1 %	75.8 68.6 %	0.0	
Commodities	22.2	6.2	6.2	6.2	20.0	20.0	-2.2 -9.9 %	13.8 222.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	383.6	387.3	387.3	387.3	389.2	389.2	5.6 1.5 %	1.9 0.5 %	0.0	
1007 I/A Rcpts (Other)	724.3	690.5	690.5	740.5	853.4	853.4	129.1 17.8 %	112.9 15.2 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		376.8										
1007 I/A Rcpts (Other)		674.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		15.9										
FY14 Conference Committee Total		1,077.8	955.1	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,077.8	955.1	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer from Personnel for Increased Costs and Comply with Vacancy Factor Guidelines	TrIn	50.0	26.4	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY14 Management Plan Total		1,127.8	981.5	29.6	110.5	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-2.3										
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		5.2										
Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation	TrIn	110.0	0.0	20.4	75.8	13.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
FY15 Adjusted Base Total		1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,718.1	3,625.7	3,638.0	3,638.0	3,637.6	3,637.6	919.5 33.8 %	-0.4	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,142.7	2,186.7	2,199.0	2,199.0	2,198.6	2,198.6	55.9 2.6 %	-0.4	0.0	
Travel	1.2	6.7	6.7	6.7	6.7	6.7	5.5 458.3 %	0.0	0.0	
Services	561.2	1,416.1	1,416.1	1,416.1	1,402.3	1,402.3	841.1 149.9 %	-13.8 -1.0 %	0.0	
Commodities	13.0	16.2	16.2	16.2	30.0	30.0	17.0 130.8 %	13.8 85.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	121.1	848.2	849.1	849.1	848.9	848.9	727.8 601.0 %	-0.2	0.0	
1007 I/A Rcpts (Other)	2,597.0	2,777.5	2,788.9	2,788.9	2,788.7	2,788.7	191.7 7.4 %	-0.2	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,615.8	2,176.8	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		847.7										
1007 I/A Rcpts (Other)		2,768.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		9.4										
FY14 Conference Committee Total		3,625.7	2,186.7	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		11.4										
FY14 Authorized Total		3,638.0	2,199.0	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Five Procurement Positions from Enterprise Technology Services to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY14 Management Plan Total		3,638.0	2,199.0	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-11.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-6.7										
FY2015 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		17.9										
Align Authority for Replacement of Equipment	LIT	0.0	0.0	0.0	-13.8	13.8	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,201.9	1,385.7	1,391.8	1,391.8	1,390.7	1,390.7	188.8 15.7 %	-1.1 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,025.8	1,093.4	1,099.5	1,099.5	1,098.4	1,098.4	72.6 7.1 %	-1.1 -0.1 %	0.0	
Travel	0.1	4.9	4.9	4.9	4.9	4.9	4.8 >999 %	0.0	0.0	
Services	149.1	213.7	213.7	213.7	213.7	213.7	64.6 43.3 %	0.0	0.0	
Commodities	26.9	21.2	21.2	21.2	21.2	21.2	-5.7 -21.2 %	0.0	0.0	
Capital Outlay	0.0	52.5	52.5	52.5	52.5	52.5	52.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	61.9	62.5	62.8	62.8	62.8	62.8	0.9 1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,140.0	1,323.2	1,329.0	1,329.0	1,327.9	1,327.9	187.9 16.5 %	-1.1 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		1,321.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.1										
FY14 Conference Committee Total		1,385.7	1,093.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.8										
FY14 Authorized Total		1,391.8	1,099.5	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,391.8	1,099.5	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-3.1										
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.8										
FY15 Adjusted Base Total		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,637.9	11,000.9	11,032.0	11,032.0	11,042.5	10,836.9	1,199.0 12.4 %	-195.1 -1.8 %	-205.6 -1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	6,680.5	7,530.9	7,562.0	7,562.0	7,572.5	7,366.9	686.4 10.3 %	-195.1 -2.6 %	-205.6 -2.7 %	
Travel	17.9	35.2	35.2	35.2	35.2	35.2	17.3 96.6 %	0.0	0.0	
Services	2,855.0	3,365.4	3,365.4	3,365.4	3,365.4	3,365.4	510.4 17.9 %	0.0	0.0	
Commodities	84.5	69.4	69.4	69.4	69.4	69.4	-15.1 -17.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,243.8	6,324.4	6,344.7	6,344.7	6,350.8	6,145.2	-98.6 -1.6 %	-199.5 -3.1 %	-205.6 -3.2 %	
1005 GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,521.1	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	309.9 20.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,409.9	2,382.4	2,393.2	2,393.2	2,397.6	2,397.6	987.7 70.1 %	4.4 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	61	-2 -3.2 %	-2 -3.2 %	-2 -3.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	15	15	15	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,973.2	7,503.2	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
1004 Gen Fund (UGF)		6,296.7										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,382.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
FY14 Conference Committee Total		11,000.9	7,530.9	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1061 CIP Rcpts (Other)		10.8										
FY14 Authorized Total		11,032.0	7,562.0	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		11,032.0	7,562.0	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.3										
1061 CIP Rcpts (Other)		-10.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.3										
1061 CIP Rcpts (Other)		-7.5										
FY2015 Salary Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
1061 CIP Rcpts (Other)		22.7										
FY15 Adjusted Base Total		11,042.5	7,572.5	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Positions (02-4079, 11-0224)	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										
FY15 Governor Request Total		10,836.9	7,366.9	35.2	3,365.4	69.4	0.0	0.0	0.0	61	0	15

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,505.0	2,961.8	2,962.8	2,962.8	2,963.6	2,888.5	383.5 15.3 %	-74.3 -2.5 %	-75.1 -2.5 %	
<u>Objects of Expenditure</u>										
Personal Services	171.6	324.7	325.7	325.7	326.5	251.4	79.8 46.5 %	-74.3 -22.8 %	-75.1 -23.0 %	
Travel	0.6	5.0	5.0	5.0	5.0	5.0	4.4 733.3 %	0.0	0.0	
Services	2,332.8	2,607.1	2,607.1	2,607.1	2,607.1	2,607.1	274.3 11.8 %	0.0	0.0	
Commodities	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.0	31.1	31.1	31.1	31.2	31.2	0.2 0.6 %	0.1 0.3 %	0.0	
1007 I/A Rcpts (Other)	2,474.0	2,930.7	2,931.7	2,931.7	2,932.4	2,857.3	383.3 15.5 %	-74.4 -2.5 %	-75.1 -2.6 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	2	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		2,930.7										
FY14 Conference Committee Total		2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY14 Authorized Total		2,962.8	325.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,962.8	325.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.7										
FY15 Adjusted Base Total		2,963.6	326.5	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (02-4095)	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										
FY15 Governor Request Total		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,136.6	17,641.9	17,642.9	17,592.9	17,459.0	17,459.0	4,322.4 32.9 %	-133.9 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,013.5	11,669.7	11,670.7	11,620.7	11,602.9	11,602.9	589.4 5.4 %	-17.8 -0.2 %	0.0	
Travel	49.3	118.4	118.4	118.4	118.4	118.4	69.1 140.2 %	0.0	0.0	
Services	1,892.9	5,652.2	5,652.2	5,652.2	5,536.1	5,536.1	3,643.2 192.5 %	-116.1 -2.1 %	0.0	
Commodities	180.9	201.6	201.6	201.6	201.6	201.6	20.7 11.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,044.4	2,097.7	2,097.7	2,097.7	2,105.5	2,105.5	61.1 3.0 %	7.8 0.4 %	0.0	
1007 I/A Rcpts (Other)	11,041.4	15,544.2	15,545.2	15,495.2	15,353.5	15,353.5	4,312.1 39.1 %	-141.7 -0.9 %	0.0	
1061 CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	-50.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	131	130	130	131	131	131	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	9	8	8	9	9	9	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
1004 Gen Fund (UGF)		2,096.1										
1007 I/A Rcpts (Other)		15,536.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		7.7										
FY14 Conference Committee Total		17,641.9	11,669.7	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY14 Authorized Total		17,642.9	11,670.7	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Commissioner's Office to Cover Increased Cost of Services	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
FY14 Management Plan Total		17,592.9	11,620.7	118.4	5,652.2	201.6	0.0	0.0	0.0	131	2	9
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
1007 I/A Rcpts (Other)		-44.3										
FY2015 Salary Increases	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		79.7										
Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs	TrOut	-110.0	-60.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements	TrOut	-66.1	0.0	0.0	-66.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-66.1										
FY15 Adjusted Base Total		17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,464.4	1,457.0	1,671.8	1,671.8	1,462.6	1,462.6	-1.8 -0.1 %	-209.2 -12.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,052.0	1,208.2	1,208.2	1,208.2	1,213.8	1,213.8	161.8 15.4 %	5.6 0.5 %	0.0	
Travel	69.4	65.8	114.9	114.9	65.8	65.8	-3.6 -5.2 %	-49.1 -42.7 %	0.0	
Services	320.1	64.8	230.5	230.5	155.0	155.0	-165.1 -51.6 %	-75.5 -32.8 %	0.0	
Commodities	22.9	118.2	118.2	118.2	28.0	28.0	5.1 22.3 %	-90.2 -76.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,368.7	1,337.2	1,552.0	1,552.0	1,342.8	1,342.8	-25.9 -1.9 %	-209.2 -13.5 %	0.0	
1061 CIP Rcpts (Other)	95.7	119.8	119.8	119.8	119.8	119.8	24.1 25.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,324.4										
1061 CIP Rcpts (Other)		119.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY14 Conference Committee Total		1,457.0	1,208.2	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	214.8	0.0	49.1	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.8										
FY14 Authorized Total		1,671.8	1,208.2	114.9	230.5	118.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,671.8	1,208.2	114.9	230.5	118.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) Lapses 6/30/2015	OTI	-214.8	0.0	-49.1	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Align Authority for Increased Negotiation and Arbitration Costs	LIT	0.0	0.0	0.0	90.2	-90.2	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY14 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
FY14 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	15,698.6	16,940.4	17,019.3	17,019.3	16,998.8	16,984.7	1,286.1 8.2 %	-34.6 -0.2 %	-14.1 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	10,693.8	11,053.1	11,132.0	11,132.0	11,111.5	11,097.4	403.6 3.8 %	-34.6 -0.3 %	-14.1 -0.1 %	
Travel	116.6	149.0	149.0	149.0	149.0	149.0	32.4 27.8 %	0.0	0.0	
Services	4,678.6	5,438.3	5,438.3	5,438.3	5,438.3	5,438.3	759.7 16.2 %	0.0	0.0	
Commodities	125.5	200.0	200.0	200.0	200.0	200.0	74.5 59.4 %	0.0	0.0	
Capital Outlay	84.1	100.0	100.0	100.0	100.0	100.0	15.9 18.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	89.6	160.3	161.0	161.0	161.1	161.0	71.4 79.7 %	0.0	-0.1 -0.1 %	
1007 I/A Rcpts (Other)	241.0	1.5	1.5	1.5	1.5	1.5	-239.5 -99.4 %	0.0	0.0	
1017 Group Ben (Other)	4,235.6	4,720.2	4,743.0	4,743.0	4,736.9	4,732.8	497.2 11.7 %	-10.2 -0.2 %	-4.1 -0.1 %	
1023 FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	170.4	30.9 22.2 %	0.0	0.0	
1029 PERS Trust (Other)	7,638.0	8,221.7	8,260.5	8,260.5	8,250.3	8,243.3	605.3 7.9 %	-17.2 -0.2 %	-7.0 -0.1 %	
1034 Teach Ret (Other)	3,126.7	3,358.9	3,374.6	3,374.6	3,370.5	3,367.7	241.0 7.7 %	-6.9 -0.2 %	-2.8 -0.1 %	
1042 Jud Retire (Other)	77.2	99.8	100.0	100.0	99.9	99.9	22.7 29.4 %	-0.1 -0.1 %	0.0	
1045 Nat Guard (Other)	151.0	207.7	208.3	208.3	208.2	208.1	57.1 37.8 %	-0.2 -0.1 %	-0.1	
<u>Positions</u>										
Perm Full Time	113	112	112	113	113	113	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	5	5	5	5	4	3	-2 -40.0 %	-2 -40.0 %	-1 -25.0 %	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
1004 Gen Fund (UGF)		160.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,712.2										
1023 FICA Acct (Other)		170.3										
1029 PERS Trust (Other)		8,208.1										
1034 Teach Ret (Other)		3,353.4										
1042 Jud Retire (Other)		99.7										
1045 Nat Guard (Other)		207.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1017 Group Ben (Other)		8.0										
1029 PERS Trust (Other)		13.6										
1034 Teach Ret (Other)		5.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.2										
FY14 Conference Committee Total		16,940.4	11,053.1	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1017 Group Ben (Other)		22.8										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		38.8										
1034 Teach Ret (Other)		15.7										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.6										
FY14 Authorized Total		17,019.3	11,132.0	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add One College Intern (02-IN1301) and One Student Intern (02-IN1401)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Two Student Interns (02-IN0907 and 02-IN07024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Temporary Exempt Health Project Coordinator (02-T177)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		17,019.3	11,132.0	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1017 Group Ben (Other)		-22.8										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-38.8										
1034 Teach Ret (Other)		-15.7										
1042 Jud Retire (Other)		-0.2										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1045 Nat Guard (Other)		-0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1017 Group Ben (Other)		-9.6										
1029 PERS Trust (Other)		-16.3										
1034 Teach Ret (Other)		-6.6										
1042 Jud Retire (Other)		-0.1										
1045 Nat Guard (Other)		-0.2										
FY2015 Salary Increases	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1017 Group Ben (Other)		26.3										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		44.9										
1034 Teach Ret (Other)		18.2										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.7										
Delete Student Intern II (02-IN1002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Adjusted Base Total		16,998.8	11,111.5	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	4
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (02-IN0900)	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										
FY15 Governor Request Total		16,984.7	11,097.4	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	3

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,424.7	17,040.9	17,040.9	17,040.9	17,040.9	22,540.9	7,116.2 46.1 %	5,500.0 32.3 %	5,500.0 32.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	13.4	20.0	20.0	20.0	20.0	20.0	6.6 49.3 %	0.0	0.0
Services	15,411.3	17,020.9	17,020.9	17,020.9	17,020.9	22,520.9	7,109.6 46.1 %	5,500.0 32.3 %	5,500.0 32.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	15,424.7	17,040.9	17,040.9	17,040.9	17,040.9	22,540.9	7,116.2 46.1 %	5,500.0 32.3 %	5,500.0 32.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		17,040.9										
FY14 Conference Committee Total		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Third Party Administrator Costs	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										
FY15 Governor Request Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	38.1	50.0	50.0	50.0	50.0	50.0	11.9 31.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
Services	36.7	50.0	50.0	50.0	50.0	50.0	13.3 36.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	38.1	50.0	50.0	50.0	50.0	50.0	11.9 31.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY14 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY14 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	338.2	338.2	338.2	338.2	338.2	338.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	204.3	204.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
FY14 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	1,413.3	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	10.9 0.8 %	1.2 0.1 %	0.0		
<u>Objects of Expenditure</u>											
Personal Services	1,294.4	1,316.5	1,323.1	1,323.1	1,324.3	1,324.3	29.9	2.3 %	1.2	0.1 %	0.0
Travel	25.1	2.1	2.1	2.1	2.1	2.1	-23.0	-91.6 %	0.0		0.0
Services	85.9	90.7	90.7	90.7	90.7	90.7	4.8	5.6 %	0.0		0.0
Commodities	7.9	7.1	7.1	7.1	7.1	7.1	-0.8	-10.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,385.6	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	38.6	2.8 %	1.2	0.1 %	0.0
1007 I/A Rcpts (Other)	27.7	0.0	0.0	0.0	0.0	0.0	-27.7	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	15	14	14	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,408.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY14 Conference Committee Total		1,416.4	1,316.5	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY14 Authorized Total		1,423.0	1,323.1	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Division Director (02-5182) for the Division of General Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		1,423.0	1,323.1	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2015 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
FY15 Adjusted Base Total		1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1,069.1	455.1 74.1 %	1.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	466.4	590.3	592.5	592.5	593.6	593.6	127.2 27.3 %	1.1 0.2 %	0.0	
Travel	5.5	13.0	13.0	13.0	13.0	13.0	7.5 136.4 %	0.0	0.0	
Services	131.4	448.5	448.5	448.5	448.5	448.5	317.1 241.3 %	0.0	0.0	
Commodities	10.7	14.0	14.0	14.0	14.0	14.0	3.3 30.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	82.5	127.8	128.3	128.3	128.2	128.2	45.7 55.4 %	-0.1 -0.1 %	0.0	
1005 GF/Prgm (DGF)	392.5	532.1	532.2	532.2	533.7	533.7	141.2 36.0 %	1.5 0.3 %	0.0	
1033 Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	407.2	268.2 192.9 %	-0.3 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		127.8										
1005 GF/Prgm (DGF)		532.1										
1033 Surpl Prop (Fed)		405.9										
FY14 Conference Committee Total		1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
1033 Surpl Prop (Fed)		1.6										
FY14 Authorized Total		1,068.0	592.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,068.0	592.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
1033 Surpl Prop (Fed)		-1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.9										
1033 Surpl Prop (Fed)		-0.6										
FY2015 Salary Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		2.5										
1033 Surpl Prop (Fed)		1.9										
FY15 Adjusted Base Total		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	3,674.6	621.6 20.4 %	-4.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	593.3	616.0	623.2	623.2	619.2	619.2	25.9 4.4 %	-4.0 -0.6 %	0.0	
Travel	2.9	0.8	0.8	0.8	0.8	0.8	-2.1 -72.4 %	0.0	0.0	
Services	2,383.7	2,919.0	2,919.0	2,919.0	2,919.0	2,919.0	535.3 22.5 %	0.0	0.0	
Commodities	35.9	48.3	48.3	48.3	48.3	48.3	12.4 34.5 %	0.0	0.0	
Capital Outlay	37.2	87.3	87.3	87.3	87.3	87.3	50.1 134.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	36.8	38.9	39.3	39.3	39.0	39.0	2.2 6.0 %	-0.3 -0.8 %	0.0	
1007 I/A Rcpts (Other)	3,016.2	3,632.5	3,639.3	3,639.3	3,635.6	3,635.6	619.4 20.5 %	-3.7 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		3,632.5										
FY14 Conference Committee Total		3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		6.8										
FY14 Authorized Total		3,678.6	623.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Delete On-call Non-Permanent Mail Services Courier (02-N09007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY14 Management Plan Total		3,678.6	623.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-6.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
FY2015 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.6										
FY15 Adjusted Base Total		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	1,286.1 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	1,286.1 2.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	1,286.1 2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1007 I/A Rcpts (Other) 50,132.7	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,385.4	1,669.4	1,676.2	1,676.2	1,806.6	1,676.2	290.8 21.0 %	0.0	-130.4 -7.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,038.7	1,165.4	1,172.2	1,172.2	1,172.2	1,172.2	133.5 12.9 %	0.0	0.0
Travel	21.8	38.4	38.4	38.4	38.4	38.4	16.6 76.1 %	0.0	0.0
Services	276.2	442.3	442.3	409.6	540.0	409.6	133.4 48.3 %	0.0	-130.4 -24.1 %
Commodities	48.7	23.3	23.3	56.0	56.0	56.0	7.3 15.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	128.2	129.6	130.3	130.3	130.4	0.0	-128.2 -100.0 %	-130.3 -100.0 %	-130.4 -100.0 %
1007 I/A Rcpts (Other)	1,257.2	1,539.8	1,545.9	1,545.9	1,676.2	1,676.2	419.0 33.3 %	130.3 8.4 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		129.4										
1007 I/A Rcpts (Other)		1,538.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.5										
FY14 Conference Committee Total		1,669.4	1,165.4	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		6.1										
FY14 Authorized Total		1,676.2	1,172.2	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Cover Information Technology Upgrade Costs	LIT	0.0	0.0	0.0	-32.7	32.7	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-3.4										
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		9.4										
Transfer Interagency Receipt Authority from Facilities Component	TrIn	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.4										
FY15 Adjusted Base Total		1,806.6	1,172.2	38.4	540.0	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	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										
FY15 Governor Request Total		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,865.8	18,064.4	18,064.4	18,064.4	18,143.2	18,273.6	4,407.8 31.8 %	209.2 1.2 %	130.4 0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	1,292.4	1,211.7	1,211.7	1,211.7	1,219.8	1,219.8	-72.6 -5.6 %	8.1 0.7 %	0.0	
Travel	8.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	
Services	11,908.4	16,466.8	16,466.8	16,360.4	16,431.1	16,561.5	4,653.1 39.1 %	201.1 1.2 %	130.4 0.8 %	
Commodities	487.0	385.9	385.9	492.3	492.3	492.3	5.3 1.1 %	0.0	0.0	
Capital Outlay	170.0	0.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	892.9	825.0	825.0	825.0	1,027.0	1,157.4	264.5 29.6 %	332.4 40.3 %	130.4 12.7 %	
1007 I/A Rcpts (Other)	1,797.6	1,371.4	1,371.4	1,371.4	1,244.2	1,244.2	-553.4 -30.8 %	-127.2 -9.3 %	0.0	
1061 CIP Rcpts (Other)	30.5	0.0	0.0	0.0	0.0	0.0	-30.5 -100.0 %	0.0	0.0	
1147 PublicBldg (Other)	11,144.8	15,868.0	15,868.0	15,868.0	15,872.0	15,872.0	4,727.2 42.4 %	4.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF)		825.0										
1007 I/A Rcpts (Other)		1,371.4										
1147 PublicBldg (Other)		15,868.0										
FY14 Conference Committee Total		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Cover Maintenance of Three State Owned Facilities	LIT	0.0	0.0	0.0	-106.4	106.4	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		18,064.4	1,211.7	0.0	16,360.4	492.3	0.0	0.0	0.0	12	3	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-1.1										
1147 PublicBldg (Other)		-1.4										
FY2015 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		4.3										
1147 PublicBldg (Other)		5.4										
Transfer Nome Office Building from Department of Transportation & Public Facilities - Highways, Aviation and Facilities	ATrIn	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.1										
Transfer Interagency Receipt Authority to Lease Administration	TrOut	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.4										
FY15 Adjusted Base Total		18,143.2	1,219.8	0.0	16,431.1	492.3	0.0	0.0	0.0	12	3	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	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										
FY15 Governor Request Total		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,585.4	1,919.0	1,930.1	1,930.1	1,927.9	1,927.9	342.5 21.6 %	-2.2 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,393.4	1,622.8	1,633.9	1,638.9	1,636.7	1,636.7	243.3 17.5 %	-2.2 -0.1 %	0.0
Travel	30.2	45.0	45.0	45.0	45.0	45.0	14.8 49.0 %	0.0	0.0
Services	114.8	202.7	202.7	197.7	197.7	197.7	82.9 72.2 %	0.0	0.0
Commodities	47.0	48.5	48.5	48.5	48.5	48.5	1.5 3.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21.8	21.8	21.9	21.9	21.8	21.8	0.0	-0.1 -0.5 %	0.0
1007 I/A Rcpts (Other)	3.4	36.9	37.2	37.2	37.1	37.1	33.7 991.2 %	-0.1 -0.3 %	0.0
1061 CIP Rcpts (Other)	718.2	715.7	720.3	720.3	719.1	719.1	0.9 0.1 %	-1.2 -0.2 %	0.0
1147 PublicBldg (Other)	842.0	1,144.6	1,150.7	1,150.7	1,149.9	1,149.9	307.9 36.6 %	-0.8 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		36.9										
1061 CIP Rcpts (Other)		715.0										
1147 PublicBldg (Other)		1,143.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
1147 PublicBldg (Other)		0.9										
FY14 Conference Committee Total		1,919.0	1,622.8	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		4.6										
1147 PublicBldg (Other)		6.1										
FY14 Authorized Total		1,930.1	1,633.9	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,930.1	1,638.9	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-4.6										
1147 PublicBldg (Other)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
1147 PublicBldg (Other)		-3.2										
FY2015 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.3										
1147 PublicBldg (Other)		8.5										
FY15 Adjusted Base Total		1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,075.5	846.3	846.3	846.3	886.5	886.5	-189.0 -17.6 %	40.2 4.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	161.8	184.3	184.3	184.3	184.8	184.8	23.0 14.2 %	0.5 0.3 %	0.0	
Travel	1.8	0.0	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	
Services	879.0	539.6	539.6	539.6	579.3	579.3	-299.7 -34.1 %	39.7 7.4 %	0.0	
Commodities	32.9	122.4	122.4	122.4	122.4	122.4	89.5 272.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	961.3	669.4	669.4	669.4	669.9	669.9	-291.4 -30.3 %	0.5 0.1 %	0.0	
1007 I/A Rcpts (Other)	102.4	176.9	176.9	176.9	216.6	216.6	114.2 111.5 %	39.7 22.4 %	0.0	
1061 CIP Rcpts (Other)	11.8	0.0	0.0	0.0	0.0	0.0	-11.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		669.4										
1007 I/A Rcpts (Other)		176.9										
FY14 Conference Committee Total		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2015 Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer Interagency Receipt Authority from General Services Facilities Maintenance Component	TrIn	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
FY15 Adjusted Base Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: General Services Facilities Maintenance**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	39.7	39.7	39.7	0.0	0.0	0.0	-39.7 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	0.0	0.0	0.0	-39.7 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	0.0	0.0	0.0	-39.7 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: General Services Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
FY14 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-39.7										
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	59.4 4.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	59.4 4.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,218.6										
1007 I/A Rcpts (Other)		70.2										
FY14 Conference Committee Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	16.5	50.0	50.0	50.0	50.0	50.0	33.5 203.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16.5	50.0	50.0	50.0	50.0	50.0	33.5 203.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16.5	50.0	50.0	50.0	50.0	50.0	33.5 203.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY14 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY14 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * FY14 Conference Committee * * *										
FY14 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY15 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	211.8 10.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	8.8	20.0	20.0	20.0	20.0	20.0	11.2 127.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,027.5	2,228.1	2,228.1	2,228.1	2,228.1	2,228.1	200.6 9.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	211.8 10.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 2,248.1	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
FY14 Conference Committee Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,588.2	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,207.2 26.3 %	12.7 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,811.5	2,998.8	3,003.9	3,003.9	3,016.6	3,016.6	205.1 7.3 %	12.7 0.4 %	0.0	
Travel	107.2	67.5	67.5	67.5	67.5	67.5	-39.7 -37.0 %	0.0	0.0	
Services	1,389.7	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	1,081.6 77.8 %	0.0	0.0	
Commodities	220.4	190.0	190.0	190.0	190.0	190.0	-30.4 -13.8 %	0.0	0.0	
Capital Outlay	59.4	50.0	50.0	50.0	50.0	50.0	-9.4 -15.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,239.1	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,556.3 36.7 %	12.7 0.2 %	0.0	
1005 GF/Prgm (DGF)	67.6	0.0	0.0	0.0	0.0	0.0	-67.6 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	213.9	0.0	0.0	0.0	0.0	0.0	-213.9 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	67.6	0.0	0.0	0.0	0.0	0.0	-67.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,768.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		8.9										
FY14 Conference Committee Total		5,777.6	2,998.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		5.1										
FY14 Authorized Total		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-5.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
FY2015 Salary Increases	Sa1Adj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
FY15 Adjusted Base Total		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	54.1 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	54.1 1.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,371.9	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	-571.9 -17.0 %	0.0	0.0
1005 GF/Prgm (DGF)	24.0	150.0	150.0	150.0	150.0	150.0	126.0 525.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,800.0										
1005 GF/Prgm (DGF)		150.0										
FY14 Conference Committee Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY14 Conference Committee 1004 Gen Fund (UGF) 500.0	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	37,276.5	40,285.6	40,352.0	40,352.0	40,362.6	40,211.5	2,935.0 7.9 %	-140.5 -0.3 %	-151.1 -0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	12,168.2	13,294.8	13,361.2	13,361.2	13,371.8	13,220.7	1,052.5 8.6 %	-140.5 -1.1 %	-151.1 -1.1 %	
Travel	234.9	481.2	481.2	481.2	481.2	481.2	246.3 104.9 %	0.0	0.0	
Services	23,932.9	23,160.4	23,160.4	23,160.4	23,160.4	23,160.4	-772.5 -3.2 %	0.0	0.0	
Commodities	588.0	1,394.3	1,394.3	1,394.3	1,394.3	1,394.3	806.3 137.1 %	0.0	0.0	
Capital Outlay	352.5	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	1,602.4 454.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,583.0	1,672.9	1,680.9	1,680.9	1,681.7	1,679.0	96.0 6.1 %	-1.9 -0.1 %	-2.7 -0.2 %	
1061 CIP Rcpts (Other)	224.4	500.0	500.0	500.0	500.0	500.0	275.6 122.8 %	0.0	0.0	
1081 Info Svc (Other)	35,469.1	38,112.7	38,171.1	38,171.1	38,180.9	38,032.5	2,563.4 7.2 %	-138.6 -0.4 %	-148.4 -0.4 %	
<u>Positions</u>										
Perm Full Time	100	101	101	100	100	99	-1 -1.0 %	-1 -1.0 %	-1 -1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	5	5	5	5	4	4 >999 %	-1 -20.0 %	-1 -20.0 %	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
1004 Gen Fund (UGF)		1,671.6										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,103.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1081 Info Svc (Other)		9.1										
FY14 Conference Committee Total		40,285.6	13,294.8	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1081 Info Svc (Other)		58.4										
FY14 Authorized Total		40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	100	0	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1081 Info Svc (Other)		-58.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1081 Info Svc (Other)		-35.0										
FY2015 Salary Increases	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1081 Info Svc (Other)		103.2										
FY15 Adjusted Base Total		40,362.6	13,371.8	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	100	0	5
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	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										
FY15 Governor Request Total		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
FY14 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.9 18.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
FY14 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,319.9										
FY14 Conference Committee Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY14 Conference Committee	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)		825.9										
FY14 Conference Committee Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
*** Changes from FY14 Conference Committee to FY14 Authorized ***												
FY14 Authorized Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
*** Changes from FY14 Authorized to FY14 Management Plan ***												
FY14 Management Plan Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
*** Changes from FY14 Management Plan to FY15 Adjusted Base ***												
FY15 Adjusted Base Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
*** Changes from FY15 Adjusted Base to FY15 Governor Request ***												
FY15 Governor Request Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8 11.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	888.2	902.1	902.1	902.1	902.1	902.1	13.9 1.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	108.9 68.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	223.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
FY14 Conference Committee Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY14 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	36,983.9	41,236.0	41,239.1	41,239.1	41,239.6	41,239.6	4,255.7 11.5 %	0.5	0.0	
<u>Objects of Expenditure</u>										
Personal Services	604.9	635.3	638.4	642.8	663.7	663.7	58.8 9.7 %	20.9 3.3 %	0.0	
Travel	10.5	13.0	13.0	13.0	13.0	13.0	2.5 23.8 %	0.0	0.0	
Services	36,356.2	40,574.2	40,574.2	40,569.8	40,549.4	40,549.4	4,193.2 11.5 %	-20.4 -0.1 %	0.0	
Commodities	12.3	13.5	13.5	13.5	13.5	13.5	1.2 9.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	36,983.9	41,236.0	41,239.1	41,239.1	41,239.6	41,239.6	4,255.7 11.5 %	0.5	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 41,226.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.9												
FY14 Conference Committee Total		41,236.0	635.3	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.1												
FY14 Authorized Total		41,239.1	638.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		41,239.1	642.8	13.0	40,569.8	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.0												
FY2015 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.6												
Align Authority for Increased Personal Service Costs	LIT	0.0	20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,824.5	6,624.1	6,630.2	6,630.2	6,650.8	7,450.8	1,626.3 27.9 %	820.6 12.4 %	800.0 12.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,344.7	4,968.8	4,974.9	5,060.9	5,081.5	5,081.5	736.8 17.0 %	20.6 0.4 %	0.0	
Travel	160.7	215.0	215.0	215.0	215.0	215.0	54.3 33.8 %	0.0	0.0	
Services	1,160.1	1,366.9	1,366.9	1,257.9	1,257.9	2,057.9	897.8 77.4 %	800.0 63.6 %	800.0 63.6 %	
Commodities	159.0	60.7	60.7	83.7	83.7	83.7	-75.3 -47.4 %	0.0	0.0	
Capital Outlay	0.0	12.7	12.7	12.7	12.7	12.7	12.7 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	130.0	141.1	141.1	141.1	141.6	141.6	11.6 8.9 %	0.5 0.4 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	
1162 AOGCC Rct (DGF)	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		139.9										
1162 AOGCC Rct (DGF)		6,445.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		37.7										
FY14 Conference Committee Total		6,624.1	4,968.8	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.1										
FY14 Authorized Total		6,630.2	4,974.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	86.0	0.0	-109.0	23.0	0.0	0.0	0.0	0	0	0
Delete One College Intern III (02-IN0908)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add One College Intern III (02-IN1304)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Management Plan Total		6,630.2	5,060.9	215.0	1,257.9	83.7	12.7	0.0	0.0	30	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1162 AOGCC Rct (DGF)		-17.7										
FY2015 Salary Increases	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1162 AOGCC Rct (DGF)		43.9										
FY15 Adjusted Base Total		6,650.8	5,081.5	215.0	1,257.9	83.7	12.7	0.0	0.0	30	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Technical Support for Custody Transfers and Well Testing	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	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										
FY15 Governor Request Total		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	24,653.3	25,235.4	25,195.4	25,195.4	25,182.7	25,197.7	544.4 2.2 %	2.3	15.0 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	14,497.7	15,709.0	15,669.0	15,414.6	15,588.2	15,588.2	1,090.5 7.5 %	173.6 1.1 %	0.0	
Travel	331.6	308.4	308.4	408.4	338.4	338.4	6.8 2.1 %	-70.0 -17.1 %	0.0	
Services	9,669.7	8,902.4	8,902.4	9,056.8	8,940.5	8,955.5	-714.2 -7.4 %	-101.3 -1.1 %	15.0 0.2 %	
Commodities	108.7	165.6	165.6	165.6	165.6	165.6	56.9 52.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	45.6	150.0	150.0	150.0	150.0	150.0	104.4 228.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	77.6	249.9	250.4	250.4	250.2	250.2	172.6 222.4 %	-0.2 -0.1 %	0.0	
1004 Gen Fund (UGF)	21,463.6	21,783.5	21,735.4	21,735.4	21,736.7	21,736.7	273.1 1.3 %	1.3	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	500.0	563.1	564.6	564.6	564.8	564.8	64.8 13.0 %	0.2	0.0	
1037 GF/MH (UGF)	1,862.1	1,886.2	1,892.3	1,892.3	1,893.3	1,893.3	31.2 1.7 %	1.0 0.1 %	0.0	
1092 MHTAAR (Other)	12.3	15.0	15.0	15.0	0.0	15.0	2.7 22.0 %	0.0	15.0 >999 %	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	123	123	123	0	0	0	
Perm Part Time	0	2	2	2	2	2	2 >999 %	0	0	
Temporary	0	9	9	9	9	9	9 >999 %	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)		249.9										
1004 Gen Fund (UGF)		21,528.8										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		560.5										
1037 GF/MH (UGF)		1,874.7										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.7										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		11.5										
FY14 Conference Committee Total		25,235.4	15,709.0	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		6.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.3										
FY14 Authorized Total		25,195.4	15,669.0	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Accommodate Caseload Increases	LIT	0.0	-254.4	100.0	154.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		25,195.4	15,414.6	408.4	9,056.8	165.6	0.0	150.0	0.0	123	2	9
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-48.2										
1007 I/A Rcpts (Other)		-1.5										
1037 GF/MH (UGF)		-6.1										
Reverse FY2014 MH Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-44.1										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-6.3										
FY2015 Salary Increases	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		93.6										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	171.3	-70.0	-101.3	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		25,182.7	15,588.2	338.4	8,940.5	165.6	0.0	150.0	0.0	123	2	9
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	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										
FY15 Governor Request Total		25,197.7	15,588.2	338.4	8,955.5	165.6	0.0	150.0	0.0	123	2	9

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	25,348.4	26,696.8	26,213.7	26,213.7	26,155.3	26,287.0	938.6 3.7 %	73.3 0.3 %	131.7 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	20,839.0	22,312.3	21,829.2	21,850.9	21,893.5	22,025.2	1,186.2 5.7 %	174.3 0.8 %	131.7 0.6 %	
Travel	434.8	486.3	486.3	486.3	486.3	486.3	51.5 11.8 %	0.0	0.0	
Services	3,742.2	3,638.4	3,638.4	3,616.7	3,515.7	3,515.7	-226.5 -6.1 %	-101.0 -2.8 %	0.0	
Commodities	332.4	246.4	246.4	259.8	259.8	259.8	-72.6 -21.8 %	0.0	0.0	
Capital Outlay	0.0	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,233.0	25,643.9	25,155.5	25,155.5	25,173.1	25,166.0	933.0 3.9 %	10.5	-7.1	
1005 GF/Prgm (DGF)	306.6	310.1	313.1	313.1	310.5	310.5	3.9 1.3 %	-2.6 -0.8 %	0.0	
1007 I/A Rcpts (Other)	495.0	427.3	428.9	428.9	494.2	494.2	-0.8 -0.2 %	65.3 15.2 %	0.0	
1037 GF/MH (UGF)	175.0	176.7	177.4	177.4	177.5	177.5	2.5 1.4 %	0.1 0.1 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	0.0	0.0	138.8 >999 %	
<u>Positions</u>										
Perm Full Time	174	170	170	174	174	174	0	0	0	
Perm Part Time	1	5	5	1	1	1	0	0	0	
Temporary	15	14	14	15	14	12	-3 -20.0 %	-3 -20.0 %	-2 -14.3 %	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund (UGF)		24,586.6										
1005 GF/Prgm (DGF)		309.0										
1007 I/A Rcpts (Other)		427.3										
1037 GF/MH (UGF)		176.0										
1092 MHTAAR (Other)		138.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1,059.1	1,059.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,057.3										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.7										
FY14 Conference Committee Total		26,696.8	22,312.3	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		0.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.4										
FY14 Authorized Total		26,213.7	21,829.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	21.7	0.0	-21.7	13.4	-13.4	0.0	0.0	0	0	0
Extend Attorney I (02-TPX002) for Caseload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
FY14 Management Plan Total		26,213.7	21,850.9	486.3	3,616.7	259.8	0.0	0.0	0.0	174	1	15
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.0										
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-1.6										
1037 GF/MH (UGF)		-0.7										
Reverse FY2014 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.5										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.1										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		1.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-N07038)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Law Office Manager II (02-1241) due to Reclassification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney (02-1377) due to Reclassification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.1										
FY15 Adjusted Base Total		26,155.3	21,893.5	486.3	3,515.7	259.8	0.0	0.0	0.0	174	1	14
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	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)	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										
FY15 Governor Request Total		26,287.0	22,025.2	486.3	3,515.7	259.8	0.0	0.0	0.0	174	1	12

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,810.9	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	-274.1 -9.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	326.6	346.6	348.6	348.6	348.6	348.6	22.0 6.7 %	0.0	0.0
Travel	12.0	13.2	13.2	13.2	13.2	13.2	1.2 10.0 %	0.0	0.0
Services	80.0	69.5	69.5	74.5	74.5	74.5	-5.5 -6.9 %	0.0	0.0
Commodities	8.0	5.8	5.8	5.8	5.8	5.8	-2.2 -27.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,384.3	2,099.7	2,099.7	2,094.7	2,094.7	2,094.7	-289.6 -12.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	999.8	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.3	0.0	0.0
1220 Crime VCF (Other)	1,811.1	1,534.7	1,536.7	1,536.7	1,536.7	1,536.7	-274.4 -15.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,527.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		6.8										
FY14 Conference Committee Total		2,534.8	346.6	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.0										
FY14 Authorized Total		2,536.8	348.6	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Costs Associated With Appeal Hearings	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
FY14 Management Plan Total		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-1.0										
FY2015 Salary Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		3.0										
FY15 Adjusted Base Total		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,183.9	1,322.1	1,322.1	1,322.1	1,327.3	1,348.8	164.9 13.9 %	26.7 2.0 %	21.5 1.6 %	
Travel	22.9	32.6	32.6	32.6	32.6	37.0	14.1 61.6 %	4.4 13.5 %	4.4 13.5 %	
Services	138.4	150.7	150.7	150.7	150.7	200.0	61.6 44.5 %	49.3 32.7 %	49.3 32.7 %	
Commodities	24.6	20.0	20.0	20.0	20.0	20.0	-4.6 -18.7 %	0.0	0.0	
Capital Outlay	0.0	11.5	11.5	11.5	11.5	11.5	11.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,325.0	1,492.1	1,492.1	1,492.1	1,497.3	1,497.3	172.3 13.0 %	5.2 0.3 %	0.0	
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	120.0	75.2 167.9 %	75.2 167.9 %	75.2 167.9 %	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,471.9										
1005 GF/Prgm (DGF)		44.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
FY14 Conference Committee Total		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY14 Management Plan Total		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY15 Adjusted Base Total		1,542.1	1,327.3	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	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										
FY15 Governor Request Total		1,617.3	1,348.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	18,606.8	17,844.4	17,968.4	17,968.4	17,904.3	17,980.0	-626.8 -3.4 %	11.6 0.1 %	75.7 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	11,259.4	11,381.2	11,505.2	11,505.2	11,441.1	11,438.8	179.4 1.6 %	-66.4 -0.6 %	-2.3
Travel	92.0	105.8	105.8	129.1	129.1	129.1	37.1 40.3 %	0.0	0.0
Services	6,584.5	5,676.0	5,676.0	5,635.7	5,635.7	5,713.7	-870.8 -13.2 %	78.0 1.4 %	78.0 1.4 %
Commodities	638.8	287.9	287.9	498.4	498.4	498.4	-140.4 -22.0 %	0.0	0.0
Capital Outlay	32.1	393.5	393.5	200.0	200.0	200.0	167.9 523.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,527.3	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	-27.3 -1.8 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	17,015.9	16,293.9	16,417.5	16,417.5	16,353.6	16,429.3	-586.6 -3.4 %	11.8 0.1 %	75.7 0.5 %
1007 I/A Rcpts (Other)	34.8	50.4	50.8	50.8	50.6	50.6	15.8 45.4 %	-0.2 -0.4 %	0.0
1061 CIP Rcpts (Other)	28.8	0.0	0.0	0.0	0.0	0.0	-28.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	150	150	150	150	150	150	0	0	0
Perm Part Time	5	5	5	5	5	5	0	0	0
Temporary	2	2	2	2	2	1	-1 -50.0 %	-1 -50.0 %	-1 -50.0 %

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
1002 Fed Rcpts (Fed)		1,500.0										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		16,292.6										
1007 I/A Rcpts (Other)		50.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
FY14 Conference Committee Total		17,844.4	11,381.2	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		123.6										
1007 I/A Rcpts (Other)		0.4										
FY14 Authorized Total		17,968.4	11,505.2	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Meet Operational Needs	LIT	0.0	0.0	23.3	-40.3	210.5	-193.5	0.0	0.0	0	0	0
FY14 Management Plan Total		17,968.4	11,505.2	129.1	5,635.7	498.4	200.0	0.0	0.0	150	5	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-124.0	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-123.6										
1007 I/A Rcpts (Other)		-0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-31.1										
1007 I/A Rcpts (Other)		-0.1										
FY2015 Salary Increases	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.8										
1007 I/A Rcpts (Other)		0.3										
FY15 Adjusted Base Total		17,904.3	11,441.1	129.1	5,635.7	498.4	200.0	0.0	0.0	150	5	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (02-N09022)	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	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	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										
FY15 Governor Request Total		17,980.0	11,438.8	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	23.0	23.0	23.0	23.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1007 I/A Rcpts (Other) 23.0	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Delete Interagency Authority 1007 I/A Rcpts (Other) -23.0	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.