

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
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Agency: Department of Administration

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1007 I/A Rcpts			-35.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			-14.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.8										
1007 I/A Rcpts			-57.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.5										
1007 I/A Rcpts			-33.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
AKSAS/AKPAY Chargeback	Gov	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			121.1										
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	Gov	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			140.0										
** Allocation Difference **			261.1	40.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			472.2										

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Centralized Administrative Services (continued)												
Personnel (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
		1007 I/A Rcpts	-472.2									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1004 Gen Fund	19.8									
		1007 I/A Rcpts	-19.8									
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail Services (CMS) Projected Cost Increases												
		1007 I/A Rcpts	177.1									
	Gov	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0	0	0
** Allocation Difference **			177.1	0.0	0.0	177.1	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment												
		1004 Gen Fund	-250.2									
		1029 PERS Trust	220.9									
		1034 Teach Ret	75.8									
	Gov	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0	0	0
** Allocation Difference **			46.5	0.0	0.0	46.5	0.0	0.0	0.0	0	0	0
Group Health Insurance												
Third Party Administrator Contract												
		1017 Group Ben	5,100.0									
	Gov	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			5,584.7	40.0	0.0	5,544.7	0.0	0.0	0.0	0	0	0
Leases												
Leases												
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs												
		1007 I/A Rcpts	1,745.3									
	Gov	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0	0	0
** Allocation Difference **			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0	0	0

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Leases (continued)													
Lease Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.2										
1007 I/A Rcpts			-31.2										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Gov	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg			2,200.0										
** Allocation Difference **			2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System Benefits													
Retirement Cost Increases	Gov	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund			120.0										
** Allocation Difference **			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
*** Appropriation Difference ***			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			415.9										
1081 Info Svc			-415.9										
State of Alaska Telecommunications System Operations and Maintenance	Gov	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
** Allocation Difference **			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Satellite Infrastructure													
Reduction of Uncollectable Receipts	Gov	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-900.0										

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Public Communications Services (continued)												
Satellite Infrastructure (continued)												
** Allocation Difference **		-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Operational Cost Increases												
	1162 AOGCC Rct	233.2										
** Allocation Difference **		233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
*** Appropriation Difference ***		233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	1002 Fed Rcpts	-1.9										
	1004 Gen Fund	14.1										
	1007 I/A Rcpts	-12.2										
MH Trust: Dis Justice-Deliver training for defense attorneys												
	1092 MHTAAR	12.5										
** Allocation Difference **		12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel												
	1092 MHTAAR	138.8										
** Allocation Difference **		138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		151.3	138.8	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase												
	1004 Gen Fund	-8.3										
	1171 PFD Crim	8.3										
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Motor Vehicles													
Motor Vehicles													
License Plates, Drivers Manuals, and Tabs	Gov	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			652.6										
652.6													
** Allocation Difference **			652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			10,087.1	178.8	8.0	9,697.9	77.0	5.4	120.0	0.0	0	0	0
***** All Agencies Difference *****			10,087.1	178.8	8.0	9,697.9	77.0	5.4	120.0	0.0	0	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.