

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.3										
1007 I/A Rcpts			35.7										
** Allocation Difference **			48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.2										
1007 I/A Rcpts			14.9										
** Allocation Difference **			24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			57.8										
** Allocation Difference **			57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			33.5										
** Allocation Difference **			33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			173.0										
AKSAS/AKPAY Chargeback	House	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										
Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	House	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			140.0										
Switch \$220.0 GF to CIP Receipts for Time and Attendance	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-220.0										
1061 CIP Rcpts			220.0										
** Allocation Difference **			434.1	213.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
State Travel Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			10.1										

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Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
State Travel Office (continued)												
** Allocation Difference **			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3									
1007 I/A Rcpts			472.2									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			472.2									
1007 I/A Rcpts			-472.2									
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 I. 6)	House	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5									
Cost Recovery of Non-general Funds	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			37.2									
1004 Gen Fund			-66.4									
1007 I/A Rcpts			6.3									
1017 Group Ben			1.0									
1029 PERS Trust			1.2									
1031 Sec Injury			0.1									
1032 Fish Fund			0.1									
1034 Teach Ret			0.5									
1036 Cm Fish Ln			1.1									
1050 PFD Fund			2.8									
1070 FishEn RLF			0.1									
1102 AIDEA Rcpt			1.2									
1105 PFund Rcpt			0.4									
1108 Stat Desig			0.1									
1141 RCA Rcpts			1.9									
1156 Rcpt Svcs			7.6									
1157 Wrkrs Safe			2.5									
1162 AOGCC Rct			0.9									
1172 Bldg Safe			0.6									
1175 BLic&Corp			0.8									
** Allocation Difference **			469.0	476.5	0.0	-7.5	0.0	0.0	0.0	0	0	0
Labor Relations												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.6									

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
** Allocation Difference **		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing												
	House	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund		37.5										
** Allocation Difference **		37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
	House	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund		1.9										
1005 GF/Prgm		6.8										
1033 Surpl Prop		5.3										
** Allocation Difference **		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
	House	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring Personal Services within vacancy factor guidelines												
	House	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1007 I/A Rcpts		19.8										
	House	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0	0	0
Central Mail Services (CMS) Projected Cost Increases												
1007 I/A Rcpts		177.1										
** Allocation Difference **		196.9	9.8	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
	House	SalAdj	313.1	313.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund		4.9										
1017 Group Ben		90.5										
1023 FICA Acct		2.9										
1029 PERS Trust		151.8										
1034 Teach Ret		59.6										
1042 Jud Retire		0.4										
1045 Nat Guard		3.0										
	House	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0	0	0
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										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
** Allocation Difference **		359.6	313.1	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0	
Group Health Insurance													
Third Party Administrator Contract		House	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0	0	0
1017 Group Ben 5,100.0													
** Allocation Difference **		5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		6,815.2	1,268.0	0.0	5,547.2	0.0	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		House	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1,745.3													
** Allocation Difference **		1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0	
Lease Administration													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		House	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 31.2													
** Allocation Difference **		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		1,776.5	31.2	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		House	Inc	2,200.0	0.0	0.0	2,200.0	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	
Facilities Administration													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		House	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.6													
1061 CIP Rcpts 13.1													
1147 PublicBldg 26.8													
** Allocation Difference **		40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		2,240.5	40.5	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0	

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Special Systems													
Elected Public Officers Retirement System Benefits													
Retirement Cost Increases	House	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													
CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	House	OTI	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
1004 Gen Fund			-1,721.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.7										
1081 Info Svc			415.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			415.9										
1081 Info Svc			-415.9										
State of Alaska Telecommunications System Operations and Maintenance	House	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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										
1007 I/A Rcpts			-415.9										
Cost Recovery of Non-general Funds	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.5										
1004 Gen Fund			-97.2										
1007 I/A Rcpts			4.2										
1017 Group Ben			1.8										
1029 PERS Trust			2.2										
1034 Teach Ret			0.9										
1036 Cm Fish Ln			0.7										
1050 PFD Fund			8.4										
1070 FishEn RLF			0.1										
1102 AIDEA Rcpt			0.8										
1105 PFund Rcpt			0.2										
1108 Stat Desig			0.1										
1141 RCA Rcpts			1.2										
1156 Rcpt Svcs			14.6										

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Cost Recovery of Non-general Funds (continued)													
			1157 Wrkrs Safe	1.5									
			1162 AOGCC Rct	1.1									
			1172 Bldg Safe	0.4									
			1175 BLic&Corp	0.5									
** Allocation Difference **				-998.0	423.6	0.0	344.0	0.0	-1,765.6	0.0	0.0	0.0	0.0
*** Appropriation Difference ***				-998.0	423.6	0.0	344.0	0.0	-1,765.6	0.0	0.0	0.0	0.0
Public Communications Services													
Satellite Infrastructure													
	House	Dec	Reduction of Uncollectable Receipts	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0.0	0.0
			1108 Stat Desig	-900.0									
** Allocation Difference **				-900.0	0.0	0.0	-900.0	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	0.0
Risk Management													
Risk Management													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1007 I/A Rcpts	19.3									
** Allocation Difference **				19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***				19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1002 Fed Rcpts	0.8									
			1162 AOGCC Rct	75.1									
	House	Inc	Operational Cost Increases	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0.0	0.0
			1162 AOGCC Rct	233.2									
	House	OTI	ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09	-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund	-1,450.6									
** Allocation Difference **				-1,141.5	75.9	8.0	-1,307.8	77.0	5.4	0.0	0.0	0.0	0.0
*** Appropriation Difference ***				-1,141.5	75.9	8.0	-1,307.8	77.0	5.4	0.0	0.0	0.0	0.0

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Legal and Advocacy Services													
Office of Public Advocacy													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.9										
1004 Gen Fund			354.0										
1007 I/A Rcpts			12.2										
1037 GF/MH			54.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1007 I/A Rcpts			1.9										
MH Trust: Dis Justice-Deliver training for defense attorneys	House	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
** Allocation Difference **			434.7	422.2	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	House	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-138.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			573.7										
1005 GF/Prgm			9.4										
1007 I/A Rcpts			3.7										
1037 GF/MH			3.9										
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	House	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			138.8										
AMD: Increased operational costs due to projected caseload and workload increases	House	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,590.7	1,590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,025.4	2,012.9	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			8.7										
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.3										
1171 PFD Crim			8.3										

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Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
** Allocation Difference **			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
CHAPTER 95 SLA 2008 (HB281) An Act relating to extending the statute of limitations... Fiscal Note adjustment	House	OTI	-3.1	0.0	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
1004 Gen Fund			-3.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.3										
** Allocation Difference **			30.2	33.3	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
*** Appropriation Difference ***			30.2	33.3	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment	House	OTI	-19.5	0.0	0.0	-12.0	-0.5	-7.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-19.5										
CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment	House	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1.4										
1156 Rcpt Svcs			340.3										
License Plates, Drivers Manuals, and Tabs	House	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										
** Allocation Difference **			944.8	341.7	0.0	610.6	-0.5	-7.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			944.8	341.7	0.0	610.6	-0.5	-7.0	0.0	0.0	0	0	0
**** Agency Difference ****			10,941.1	4,255.1	8.0	8,251.8	76.5	-1,770.3	120.0	0.0	0	0	0
***** All Agencies Difference *****			10,941.1	4,255.1	8.0	8,251.8	76.5	-1,770.3	120.0	0.0	0	0	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.