

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

**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													
Finance													
AKSAS/AKPAY Chargeback	Sen Fin	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	Sen Fin	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	Sen Fin	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 **			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	Sen Fin	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										
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	Sen Fin	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
Cost Recovery of Non-general Funds	Sen Fin	FndChg	0.0	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 **			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Property Management													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			2.8										
1033 Surpl Prop			1.3										
** Allocation Difference **			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Central Mail Services (CMS) Projected Cost Increases	Sen Fin	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			177.1										
** Allocation Difference **			177.1	0.0	0.0	177.1	0.0	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	Sen Fin	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-250.2										
1029 PERS Trust			220.9										
1034 Teach Ret			75.8										
** Allocation Difference **			46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
Group Health Insurance													
Third Party Administrator Contract	Sen Fin	Inc	5,100.0	0.0	0.0	5,100.0	0.0	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 ***			5,581.3	44.1	0.0	5,537.2	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	Sen Fin	Inc	1,745.3	0.0	0.0	1,745.3	0.0	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
*** 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	Sen Fin	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										

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State Owned Facilities (continued)													
Facilities (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0										
1007 I/A Rcpts			8.7										
1147 PublicBldg			11.3										
** Allocation Difference **			2,221.0	21.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,221.0	21.0	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	Sen Fin	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	Sen Fin	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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										

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Cost Recovery of Non-general Funds (continued)													
1156 Rcpt Svcs			14.6										
1157 Wrkrs Safe			1.5										
1162 AOGCC Rct			1.1										
1172 Bldg Safe			0.4										
1175 BLic&Corp			0.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.5										
1081 Info Svc			21.7										
** Allocation Difference **			30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	Sen Fin	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund			250.0										
** Allocation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Satellite Infrastructure													
Reduction of Uncollectable Receipts	Sen Fin	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										
** Allocation Difference **			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-650.0	0.0	0.0	-900.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Operational Cost Increases	Sen Fin	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
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													
Therapeutic Courts Support Services													
Additional funds for Partners for Progress Grant	Sen Fin	Inc	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund			65.0										
** Allocation Difference **			65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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 **			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	Sen Fin	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	Sen Fin	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 **			1,138.8	1,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,216.3	1,138.8	0.0	12.5	0.0	0.0	65.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	Sen Fin	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										
** 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
Motor Vehicles													
Motor Vehicles													
License Plates, Drivers Manuals, and Tabs	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			1.3										
** Allocation Difference **			653.9	1.3	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			653.9	1.3	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			11,151.2	1,235.4	8.0	9,390.4	77.0	5.4	435.0	0.0	0	0	0
***** All Agencies Difference *****			11,151.2	1,235.4	8.0	9,390.4	77.0	5.4	435.0	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).

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.