

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

Numbers Only
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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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)													
Central Mail													
Central Mail Services (CMS) Projected Cost Increases	Sen Sub	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 Sub	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 Sub	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 ***			5,577.2	40.0	0.0	5,537.2	0.0	0.0	0.0	0.0	0	0	0
Leases													
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Sen Sub	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 Sub	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	Sen Sub	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0

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Special Systems (continued)												
Elected Public Officers Retirement System												
Benefits (continued)												
Retirement Cost Increases (continued)												
		1004 Gen Fund	120.0									
** Allocation Difference **			120.0	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	120.0	0.0	0	0	0
Enterprise Technology Services												
Enterprise Technology Services												
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1007 I/A Rcpts	415.9									
		1081 Info Svc	-415.9									
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1004 Gen Fund	415.9									
		1007 I/A Rcpts	-415.9									
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Recovery of Non-general Funds												
		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									
		1157 Wrkrs Safe	1.5									
		1162 AOGCC Rct	1.1									
		1172 Bldg Safe	0.4									
		1175 BLic&Corp	0.5									
** Allocation Difference **			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

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Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	Sen Sub	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 Sub	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 Sub	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 Sub	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
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Sub	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 Sub	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 Sub	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 Sub	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										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
** 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	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Motor Vehicles													
Motor Vehicles													
License Plates, Drivers Manuals, and Tabs	Sen Sub	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 **			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 ****			11,094.6	1,178.8	8.0	9,390.4	77.0	5.4	435.0	0.0	0	0	0
***** All Agencies Difference *****			11,094.6	1,178.8	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 Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations