

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HSubCom**

Numbers Only
Differences Only

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Finance													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	HSubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Projected Travel Cost	HSubCom	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Interagency Receipt Authority for Central Mail Service Costs	HSubCom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Group Health Insurance													
Group Health Third Party Administrator Cost Projection Adjustment	HSubCom	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-3,000.0										
* Allocation Difference *			-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Leases													
Lease Cost Increases	HSubCom	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,117.9										
* Allocation Difference *			3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
Facility Operation and Maintenance Cost Increases	HSubCom	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System Benefits													
EPORS Benefit Increases	HSubCom	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
AMD: EPORS Benefit Reduction	HSubCom	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HSubCom**

Numbers Only
Differences Only

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Systems (continued)													
Elected Public Officers Retirement System Benefits (continued)													
* Allocation Difference *			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
** Appropriation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
ALMR Fund Source Change from GF to GF/Program Receipts	HSubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1005 GF/Prgm (DGF)			150.0										
* 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
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	HSubCom	FndChg	0.0	0.0	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)			-3.8										
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	HSubCom	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			12.5										
AMD: Increased Operational Costs	HSubCom	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			865.0										
* Allocation Difference *			877.5	0.0	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	HSubCom	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										
AMD: Delete Statutory Designated Program Receipts	HSubCom	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-20.0										
AMD: Increased Operational Costs	HSubCom	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			918.8	938.8	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,796.3	938.8	0.0	857.5	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Federal Authorization	HSubCom	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
Claim Award Funding Increase	HSubCom	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF)			297.9										

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HSubCom**

Numbers Only
Differences Only

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	HSubCom	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-2.0										
* Allocation Difference *			445.9	-2.0	0.0	0.0	0.0	0.0	447.9	0.0	0	0	0
** Appropriation Difference **			445.9	-2.0	0.0	0.0	0.0	0.0	447.9	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Commercial Driver License Support	HSubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
DMV Anchorage Bensen Office Lease Reduction	HSubCom	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-668.8										
* Allocation Difference *			-168.8	0.0	0.0	-168.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-168.8	0.0	0.0	-168.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,941.3	936.8	0.0	4,206.6	0.0	0.0	797.9	0.0	0	0	0
**** All Agencies Difference ****			5,941.3	936.8	0.0	4,206.6	0.0	0.0	797.9	0.0	0	0	0

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee