

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences Agencies: Admin</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Legal Work for Municipalities and Other Government Agencies	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
<b>* Allocation Difference *</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	Senate	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Senate	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			112.5										
<b>* Allocation Difference *</b>			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
Central Mail Services Projected Costs	Senate	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
<b>* Allocation Difference *</b>			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Align Authorization in Retirement and Benefits Funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-100.0										
1034 Teach Ret (Other)			150.0										
1042 Jud Retire (Other)			-25.0										
1045 Nat Guard (Other)			-25.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Centralized Administrative Services Unallocated GF Travel Reduction	Senate	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.2										
Centralized Administrative Services Unallocated Agency Efficiencies	Senate	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	-2	0	0
1004 Gen Fund (UGF)			-750.0										
<b>* Allocation Difference *</b>			-759.2	0.0	-9.2	0.0	0.0	0.0	0.0	-750.0	-2	0	0
<b>** Appropriation Difference **</b>			-486.7	50.0	-9.2	222.5	0.0	0.0	0.0	-750.0	-2	0	0
<b>Leases</b>													
Lease Cost Increases	Senate	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			350.0										

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<b>Leases (continued)</b>													
<b>Leases (continued)</b>													
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lease Administration</b>													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.0													
Lease Administration Agency Efficiencies			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF) -50.0													
* Allocation Difference *			-10.0	0.0	0.0	40.0	0.0	0.0	0.0	-50.0	0	0	0
** Appropriation Difference **			340.0	0.0	0.0	390.0	0.0	0.0	0.0	-50.0	0	0	0
<b>State Owned Facilities</b>													
<b>Facilities</b>													
Facilities Operation and Maintenance Costs			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 1,788.2													
* Allocation Difference *			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
Facility Administration Costs			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 60.0													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.5													
* Allocation Difference *			20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
State Owned Facilities Unallocated Agency Efficiencies			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
** Appropriation Difference **			1,768.7	60.0	0.0	1,808.7	0.0	0.0	0.0	-100.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
Fund Source Change for Unrealized Receipts from Communities			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													

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<b>Enterprise Technology Services (continued)</b>													
<b>Alaska Land Mobile Radio (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
Enterprise Technology Services GF Travel Reduction			Senate	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.7													
Enterprise Technology Services Agency Efficiencies			Senate	Dec	-400.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF) -400.0													
* Allocation Difference *			-407.7	0.0	-7.7	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-407.7	0.0	-7.7	0.0	0.0	0.0	0.0	-400.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - T.V.</b>													
Expand Statewide Broadband Capacity and Enhanced Programming			Senate	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF) 300.0													
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increased Workload and Oversight			Senate	Inc	316.0	316.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF) 316.0													
* Allocation Difference *			316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Add Federal Receipts for CASA grant			Senate	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 40.2													
Fully realize Public Guardian Fees			Senate	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 110.0													
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys			Senate	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System			Senate	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.7													
* Allocation Difference *			231.9	0.0	0.0	231.9	0.0	0.0	0.0	0.0	0	0	0

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<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency</b>													
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	Senate	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 138.8													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 172.2													
* Allocation Difference *			311.0	138.8	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			542.9	138.8	0.0	404.1	0.0	0.0	0.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Decrement Permanent Fund Dividend Felon Funds	Senate	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF) -248.1													
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Senate	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF) -7.3													
1171 PFD Crim (DGF) -1,648.6													
1220 Crime VCF (Other) 1,800.0													
* Allocation Difference *			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
** Appropriation Difference **			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Senate	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0													
Motor Vehicles GF Travel Reduction	Senate	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.1													
* Allocation Difference *			993.9	0.0	-6.1	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			993.9	0.0	-6.1	0.0	0.0	1,000.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,263.1	564.8	-23.0	2,825.3	0.0	1,000.0	196.0	-1,300.0	0	0	0
**** All Agencies Difference ****			3,263.1	564.8	-23.0	2,825.3	0.0	1,000.0	196.0	-1,300.0	0	0	0

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.