

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

Numbers Differences Agencies: Admin
--

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Legal Work for Municipalities and Other Government Agencies	Senate Sub	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										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	Senate Sub	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 Sub	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										
* Allocation Difference *			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Central Mail Services Projected Costs	Senate Sub	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										
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Align Authorization in Retirement and Benefits Funds	Senate Sub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Centralized Administrative Services Unallocated GF Travel Reduction	Senate Sub	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 Sub	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										
* Allocation Difference *			-759.2	0.0	-9.2	0.0	0.0	0.0	0.0	-750.0	-2	0	0
** Appropriation Difference **			-486.7	50.0	-9.2	222.5	0.0	0.0	0.0	-750.0	-2	0	0
Leases													
Lease Cost Increases	Senate Sub	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										

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

Numbers Differences Agencies: Admin
--

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Leases (continued)													
Leases (continued)													
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
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
State Owned Facilities													
Facilities													
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
Facilities Administration													
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
Unallocated Reduction													
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 **			1,748.2	60.0	0.0	1,788.2	0.0	0.0	0.0	-100.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services GF Travel Reduction			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.7													
Enterprise Technology Services Agency Efficiencies			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0

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

Numbers Differences Agencies: Admin
--

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Enterprise Technology Services Agency													
Efficiencies (continued)													
			1004 Gen Fund (UGF)	-400.0									
			* Allocation Difference *	-407.7	0.0	-7.7	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	-400.0	0	0	0
Public Communications Services													
Public Broadcasting - T.V.													
	Senate Sub	Inc	Expand Statewide Broadband Capacity and Enhanced Programming	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	300.0	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	300.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
	Senate Sub	Inc	Increased Workload and Oversight	316.0	316.0	0.0	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	2	0	0
			** Appropriation Difference **	316.0	316.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	Senate Sub	IncM	Add Federal Receipts for CASA grant	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	40.2									
	Senate Sub	Inc	Fully realize Public Guardian Fees	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	110.0									
	Senate Sub	IncM	MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	15.0									
			* Allocation Difference *	165.2	0.0	0.0	165.2	0.0	0.0	0.0	0	0	0
Public Defender Agency													
	Senate Sub	IncM	MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	138.8									
			* Allocation Difference *	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	304.0	138.8	0.0	165.2	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													

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

Numbers Differences Agencies: Admin
--

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													
Decrement Permanent Fund Dividend Felon Funds	Senate Sub	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 Sub	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
Motor Vehicles													
Motor Vehicles													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Senate Sub	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 Sub	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 ***			3,003.7	564.8	-23.0	2,565.9	0.0	1,000.0	196.0	-1,300.0	0	0	0
**** All Agencies Difference ****			3,003.7	564.8	-23.0	2,565.9	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 Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.