

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

Numbers and Language 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													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Sen Sub	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	Sen Sub	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to DOR Tax Division for Commissioner's Office Oil and Gas Property Tax, and Gaming Hearing Costs	Sen Sub	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	Sen Sub	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	Sen Sub	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	Sen Sub	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	Sen Sub	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	Sen Sub	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
Finance													
Integrated Resource Information System Positions Authority	Sen Sub	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	Sen Sub	Dec	-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 *			1,387.5	1,500.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Fund Change Alignment to Actuals	Sen 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)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

Numbers and Language 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 (continued)													
Retirement and Benefits (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Contract Increases	Sen Sub	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 440.5													
* Allocation Difference *			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,911.9	2,245.4	44.0	577.4	45.1	0.0	0.0	0.0	5	0	0
General Services													
Central Mail													
Authority for Postage Increases	Sen Sub	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 80.0													
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Costs	Sen Sub	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,500.0													
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Facilities Operation and Maintenance Costs	Sen Sub	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 750.0													
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Public Building Fund for Facilities Admin Costs	Sen Sub	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 80.0													
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,410.0	0.0	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - T.V.													
Government Access TV Program Expansion	Sen Sub	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF) 98.8													
* Allocation Difference *			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
** Appropriation Difference **			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Sen Sub	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 36.3													

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
* Allocation Difference *			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Sen Sub	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
John R. Justice Student Repayment Program	Sen Sub	IncM	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										
AMD: Operational Cost Due to Caseload Increases	Sen Sub	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Sen Sub	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										
AMD: Operational Cost Due to Caseload Increases	Sen Sub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,138.8	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,103.8	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	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 (UGF)			-12.9										
1220 Crime VCF (Other)			12.9										
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Sen Sub	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			340.0										
* Allocation Difference *			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
** Appropriation Difference **			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Personal Service and Travel for Elections	Sen Sub	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
* Allocation Difference *			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Establish State Operated Office in Kotzebue	Sen Sub	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			87.5										
Costs for Server Hosting	Sen Sub	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			74.5										
* Allocation Difference *			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			9,130.9	2,445.4	87.2	5,964.4	45.1	0.0	588.8	0.0	6	0	0
**** All Agencies Difference ****			9,130.9	2,445.4	87.2	5,964.4	45.1	0.0	588.8	0.0	6	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.