

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between GAmAdj and House**

Numbers and Language Differences Only
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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
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
1007 I/A Rcpts (Other)			-12.3										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1007 I/A Rcpts (Other)			-7.7										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			-1.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	GAmAdj	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	House	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			500.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Personnel													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1007 I/A Rcpts (Other)			-1.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Reduce general fund travel line item by 10 percent.	House	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
Reduce general fund travel line item by 10 percent.	House	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
FY2011 LTC New Salary Schedule	GAmAdj	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.8										
1033 Surpl Prop (Fed)			2.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.8										
1033 Surpl Prop (Fed)			-4.8										
FY 2011 LTC Health Insurance Increases	GAmAdj	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.1										
1033 Surpl Prop (Fed)			2.5										
* Allocation Difference *			-14.9	-14.7	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-22.7	-14.7	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										

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Leases (continued)													
Lease Administration (continued)													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)													
			1007 I/A Rcpts (Other)	-1.2									
			* 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
State Owned Facilities													
Facilities													
			FY2011 LTC New Salary Schedule	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.3									
			1007 I/A Rcpts (Other)	8.8									
			1147 PublicBldg (Other)	9.9									
			FY 2011 LTC Health Insurance Increases	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.6									
			1007 I/A Rcpts (Other)	13.5									
			1147 PublicBldg (Other)	17.6									
			* Allocation Difference *	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
			Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	22.8									
			* Allocation Difference *	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-29.9	-52.7	0.0	22.8	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
			Reduce general fund travel line item by 10 percent.	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.5									
			FY2011 LTC New Salary Schedule	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	30.5									
			FY 2011 LTC Health Insurance Increases	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	34.6									
			* Allocation Difference *	-72.6	-65.1	-7.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
			ALMR Fund Source Change from GF to GF/Program Receipts	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

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Enterprise Technology Services (continued)													
Enterprise Technology Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1081 Info Svc (Other)			-4.2										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
FY2011 LTC New Salary Schedule	GAmdAdj	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			3.4										
FY 2011 LTC Health Insurance Increases	GAmdAdj	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			2.5										
* Allocation Difference *			-6.6	-5.9	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-79.2	-71.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
AOGCC Gasline Funding	GAmdAdj	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			1,150.9										
Reduce general fund travel line item by 10 percent.	House	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-16.5										
* Allocation Difference *			-1,167.4	0.0	-16.5	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,167.4	0.0	-16.5	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	House	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	House	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			65.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Public Advocacy													
Reduce general fund travel line item by 10 percent.	House	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9										
1005 GF/Prgm (DGF)			-0.1										
1037 GF/MH (UGF)			-2.2										
* Allocation Difference *			-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Public Defender Agency													
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	House	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	House	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			290.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.8										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-0.3										
* Allocation Difference *			-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-71.8	0.0	-71.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Reduce general fund travel line item by 10 percent.	House	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce general fund travel line item by 10 percent.	House	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.1										
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			0.8										
FY 2011 LTC Health Insurance Increases	GAmAdj	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			2.4										
* Allocation Difference *			-7.3	-3.2	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.3	-3.2	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,381.7	-141.6	-112.0	-1,128.1	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,381.7	-141.6	-112.0	-1,128.1	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.