

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

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													
FY 2012 Personal Services increases	Gov Amd	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1007 I/A Rcpts (Other)			37.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
1007 I/A Rcpts (Other)			-37.5										
Legal Work for Municipalities and Other Government Agencies	Gov Amd	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 *			100.7	50.7	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY 2012 Personal Services increases	Gov Amd	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			14.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.7										
1007 I/A Rcpts (Other)			-14.7										
* Allocation Difference *			25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			89.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.9										
1007 I/A Rcpts (Other)			-89.9										
* Allocation Difference *			78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			47.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (Other)			-47.3										

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Centralized Administrative Services (continued)													
DOA Information Technology Support (continued)													
* Allocation Difference *			41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			267.1										
1061 CIP Rcpts (Other)			29.5										
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	Gov Amd	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-500.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
1061 CIP Rcpts (Other)			-29.5										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	Gov Amd	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	Gov Amd	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 *			-59.3	-171.8	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			1.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			16.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1007 I/A Rcpts (Other)			-16.7										
* Allocation Difference *			18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	Gov Amd	LIT	0.0	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Personnel (continued)													
FY 2012 Personal Services increases	Gov Amd	SalAdj	748.5	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.8										
1007 I/A Rcpts (Other)			653.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			653.7										
1007 I/A Rcpts (Other)			-653.7										
* Allocation Difference *			748.5	977.0	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	Gov Amd	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.2										
* Allocation Difference *			50.2	95.5	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.2										
* Allocation Difference *			53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1005 GF/Prgm (DGF)			14.7										
1033 Surpl Prop (Fed)			10.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1005 GF/Prgm (DGF)			-14.7										
1033 Surpl Prop (Fed)			-10.2										
* Allocation Difference *			24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
1007 I/A Rcpts (Other)			-0.1										

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Centralized Administrative Services (continued)													
Central Mail (continued)													
FY 2012 Personal Services increases	Gov Amd	SalAdj	36.8	36.8	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)			34.9										
Central Mail Services Projected Costs	Gov Amd	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 *			95.3	35.3	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	Gov Amd	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										
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	Gov Amd	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-13.3										
1023 FICA Acct (Other)			-0.6										
1029 PERS Trust (Other)			-21.1										
1034 Teach Ret (Other)			-8.8										
1042 Jud Retire (Other)			-0.1										
1045 Nat Guard (Other)			-0.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	526.3	526.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			159.2										
1023 FICA Acct (Other)			7.2										
1029 PERS Trust (Other)			249.9										
1034 Teach Ret (Other)			104.5										
1042 Jud Retire (Other)			1.1										
1045 Nat Guard (Other)			4.4										
* Allocation Difference *			482.0	682.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,659.0	1,910.3	0.0	-251.3	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Cost Increases	Gov Amd	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										
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

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Leases (continued)													
Lease Administration													
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1007 I/A Rcpts (Other)			37.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.1										
1007 I/A Rcpts (Other)			-37.1										
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	Gov Amd	IncM	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										
* Allocation Difference *			79.6	41.4	0.0	38.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			429.6	41.4	0.0	388.2	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
FY 2012 Personal Services increases	Gov Amd	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			19.5										
1147 PublicBldg (Other)			25.4										
Facilities Operation and Maintenance Costs	Gov Amd	IncM	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 *			1,835.8	47.6	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	Gov Amd	LIT	0.0	48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-1.6										
1147 PublicBldg (Other)			-3.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			0.9										
1061 CIP Rcpts (Other)			26.8										
1147 PublicBldg (Other)			34.8										

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State Owned Facilities (continued)													
Facilities Administration (continued)													
Facility Administration Costs	Gov Amd	IncM	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 *			118.6	167.3	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
FY 2012 Personal Services increases	Gov Amd	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-20.5										
Increase Costs for Non-Public Building Fund Facilities	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
* Allocation Difference *			63.5	4.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,017.9	218.9	0.0	1,799.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System Benefits													
Move Authorization from the Grant Line to the Contractual Line for Actuarial Reporting	Gov Amd	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.2										
* Allocation Difference *			101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
Fund Source Change for Unrealized Receipts from Communities	Gov Amd	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
Enterprise Technology Services													
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.5										
1081 Info Svc (Other)			498.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			498.5										
1081 Info Svc (Other)			-498.5										
* Allocation Difference *			518.1	763.1	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			619.1	864.1	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			26.6										
* Allocation Difference *			24.2	36.2	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.2	36.2	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increase Workload and Oversight	Gov Amd	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)			316.0										
Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-1.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1162 AOGCC Rct (DGF)			91.7										
Increase Space and Lease Costs	Gov Amd	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			135.6										
Construction Costs for New Space	Gov Amd	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			200.0										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

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 *			742.7	664.0	0.0	93.7	-10.0	-5.0	0.0	0.0	2	0	0
** Appropriation Difference **			742.7	664.0	0.0	93.7	-10.0	-5.0	0.0	0.0	2	0	0
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Move Authorization to Correct Negative Line Item	Gov Amd	LIT	0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
Office of Public Advocacy													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
1007 I/A Rcpts (Other)			-0.1										
1037 GF/MH (UGF)			-0.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.1										
1004 Gen Fund (UGF)			391.9										
1007 I/A Rcpts (Other)			12.8										
1037 GF/MH (UGF)			56.4										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-12.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-12.8										
Add Federal Receipts for CASA grant	Gov Amd	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.2										
Fully realize Public Guardian Fees	Gov Amd	Inc	110.0	0.0	0.0	110.0	0.0	0.0	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	Gov Amd	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										
* Allocation Difference *			610.1	457.4	0.0	152.7	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			691.7										
1005 GF/Prgm (DGF)			12.4										
1007 I/A Rcpts (Other)			6.4										
1037 GF/MH (UGF)			4.7										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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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
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-138.8										
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	Gov Amd	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										
* Allocation Difference *			701.5	701.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,311.6	1,158.9	0.0	217.7	0.0	0.0	-65.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Decrement Permanent Fund Dividend Felon Funds	Gov Amd	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										
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			13.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1171 PFD Crim (DGF)			-13.2										
* Allocation Difference *			-234.9	16.2	0.0	-3.0	0.0	0.0	-248.1	0.0	0	0	0
** Appropriation Difference **			-234.9	16.2	0.0	-3.0	0.0	0.0	-248.1	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Realign Authorization for Operational Efficiencies	Gov Amd	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
State Election Campaigns SB 284 year 2	Gov Amd	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.5										
Ballot Initiative Applications HB 36 year 2	Gov Amd	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.5										
* Allocation Difference *			-35.2	104.8	-20.0	-125.0	0.0	5.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.2	104.8	-20.0	-125.0	0.0	5.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines	Gov Amd	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Between 11MgtPln and Gov Amd**

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
Motor Vehicles (continued)													
Motor Vehicles (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			86.2										
1007 I/A Rcpts (Other)			0.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	477.5	477.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			475.6										
1007 I/A Rcpts (Other)			1.9										
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Gov Amd	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										
* Allocation Difference *			1,564.2	654.2	0.0	-90.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,564.2	654.2	0.0	-90.0	0.0	1,000.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,098.2	5,669.0	-20.0	1,777.3	-10.0	1,000.0	-318.1	0.0	2	0	0
**** All Agencies Difference ****			8,098.2	5,669.0	-20.0	1,777.3	-10.0	1,000.0	-318.1	0.0	2	0	0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)