

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base 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													
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 *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
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										

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Centralized Administrative Services (continued)													
Finance (continued)													
* Allocation Difference *			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
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 *			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	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			272.5	50.0	0.0	222.5	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										

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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													
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 *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
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 *			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Facility Administration Costs	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 *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
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 *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,928.2	60.0	0.0	1,868.2	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
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													
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										

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1081 Info Svc (Other)			-498.5										
* Allocation Difference *			0.0	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	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased Workload and Oversight													
1162 AOGCC Rct (DGF)	Gov Amd	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase Space and Lease Costs			135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)	Gov Amd	Inc	135.6										
Construction Costs for New Space			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)	Gov Amd	IncOTI	200.0										
* Allocation Difference *			651.6	316.0	0.0	335.6	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			651.6	316.0	0.0	335.6	0.0	0.0	0.0	0.0	2	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-12.8										
Add Federal Receipts for CASA grant			40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	Gov Amd	IncM	40.2										
Fully realize Public Guardian Fees			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	Gov Amd	Inc	110.0										
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	0	0
1092 MHTAAR (Other)	Gov Amd	IncM	15.0										
* Allocation Difference *			165.2	0.0	0.0	165.2	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel													
1092 MHTAAR (Other)	Gov Amd	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			138.8	138.8	0.0	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	0	0
Violent Crimes Compensation Board													

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Violent Crimes Compensation Board (continued)													
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										
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 *			-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
** Appropriation Difference **			-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	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	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 *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,298.2	564.8	0.0	2,981.5	0.0	1,000.0	-248.1	0.0	2	0	0
**** All Agencies Difference ****			4,298.2	564.8	0.0	2,981.5	0.0	1,000.0	-248.1	0.0	2	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.

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)