

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

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Legal Work for Municipalities and Other Government Agencies	House	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										
<b>* Allocation Difference *</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	House	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)			1,328.2										
<b>* Allocation Difference *</b>			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
<b>Finance</b>													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	House	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	House	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										
<b>* Allocation Difference *</b>			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
Central Mail Services Projected Costs	House	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										
<b>* Allocation Difference *</b>			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Align Authorization in Retirement and Benefits Funds	House	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,600.7	50.0	0.0	222.5	0.0	0.0	0.0	1,328.2	0	0	0
<b>Leases</b>													
<b>Leases</b>													
Lease Cost Increases	House	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										
<b>* Allocation Difference *</b>			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

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

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Leases (continued)</b>													
<b>Lease Administration</b>													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	House	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										
<b>* Allocation Difference *</b>			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Owned Facilities</b>													
<b>Facilities</b>													
Facilities Operation and Maintenance Costs	House	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										
<b>* Allocation Difference *</b>			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
Facility Administration Costs	House	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										
<b>* Allocation Difference *</b>			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
Increase Costs for Non-Public Building Fund Facilities	House	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.5										
<b>* Allocation Difference *</b>			100.5	0.0	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,948.7	60.0	0.0	1,888.7	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
Decrease State Funding for Alaska Land Mobile Radio	House	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>													
<b>Public Broadcasting - Radio (continued)</b>													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increased Workload and Oversight			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										
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)			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)			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
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
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)			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)			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)			15.0										
* Allocation Difference *			165.2	0.0	0.0	165.2	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
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	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	0	0
** Appropriation Difference **			304.0	138.8	0.0	165.2	0.0	0.0	0.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Decrement Permanent Fund Dividend Felon Funds			-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)			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										

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

<b>Numbers and Language Differences Agencies: Admin</b>
---

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Violent Crimes Compensation Board (continued)</b>													
<b>Violent Crimes Compensation Board (continued)</b>													
* 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
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance			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 ***			5,841.0	564.8	0.0	2,852.0	0.0	1,000.0	96.0	1,328.2	2	0	0
**** All Agencies Difference ****			5,841.0	564.8	0.0	2,852.0	0.0	1,000.0	96.0	1,328.2	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.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative