

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

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										
* Allocation Difference *			0.0	0.0	0.0	0.0	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										
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										
* Allocation Difference *			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	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										

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Centralized Administrative Services (continued)													
E-Travel (continued)													
* 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
** Appropriation Difference **			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Leases													
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										
* 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
State Owned Facilities													
Non-Public Building Fund Facilities													
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										
* Allocation Difference *			20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.5	0.0	0.0	20.5	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										
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

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Enterprise Technology Services (continued)													
Alaska Land Mobile Radio (continued)													
Decrease State Funding for Alaska Land Mobile Radio (continued)													
			1004 Gen Fund (UGF)	-150.0									
			* Allocation Difference *	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
	Gov Amd	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
	House	Inc	Add funding for Public Broadcasting Engineering Needs in Underserved Communities	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
			* Allocation Difference *	200.0	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	200.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	Gov Amd	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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									
			* 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
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
	Gov Amd	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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									
	House	Inc	Funding from Crime Victim Compensation Fund (AS 18.67.162)	144.1	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									
			* Allocation Difference *	144.1	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
			** Appropriation Difference **	144.1	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0

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*** Agency Difference ***			1,542.8	0.0	0.0	-129.5	0.0	0.0	344.1	1,328.2	0	0	0
**** All Agencies Difference ****			1,542.8	0.0	0.0	-129.5	0.0	0.0	344.1	1,328.2	0	0	0

Column Definitions

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)

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