

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

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													
Legal Work for Municipalities and Other Government Agencies	House Sub	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													
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	House Sub	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
Finance													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	House Sub	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 Sub	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 *			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Central Mail Services Projected Costs	House Sub	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	House Sub	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 **			1,600.7	50.0	0.0	222.5	0.0	0.0	0.0	1,328.2	0	0	0
Leases													
Leases													
Lease Cost Increases	House Sub	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													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	House Sub	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	House Sub	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	House Sub	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	House Sub	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													
Decrease State Funding for Alaska Land Mobile Radio	House Sub	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													
* Allocation Difference *			-150.0	0.0	0.0	-150.0	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	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased Workload and Oversight	House Sub	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													
Increase Space and Lease Costs	House Sub	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	House Sub	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													
* 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

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Legal and Advocacy Services													
Office of Public Advocacy													
Add Federal Receipts for CASA grant	House Sub	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	House Sub	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	House Sub	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 *			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	House Sub	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 *			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													
Violent Crimes Compensation Board													
Decrement Permanent Fund Dividend Felon Funds	House Sub	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						-248.1				
* 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	House Sub	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 ***			5,476.4	564.8	0.0	2,831.5	0.0	1,000.0	-248.1	1,328.2	2	0	0
**** All Agencies Difference ****			5,476.4	564.8	0.0	2,831.5	0.0	1,000.0	-248.1	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 Sub (House Subcommittee) -