

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Senate**

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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	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	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Personnel (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			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
Property Management													
Correct Unrealizable Fund Sources for Personal Services Increases													
	GovAmd+	FndChg	1004 Gen Fund (UGF)	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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
Unallocated Reduction													
Centralized Administrative Services Unallocated GF Travel Reduction													
	Senate	Dec	1004 Gen Fund (UGF)	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
Centralized Administrative Services Unallocated Agency Efficiencies													
	Senate	Dec	1004 Gen Fund (UGF)	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-2	0	0
			* Allocation Difference *	-759.2	0.0	-9.2	0.0	0.0	0.0	-750.0	-2	0	0
			** Appropriation Difference **	-759.2	0.0	-9.2	0.0	0.0	0.0	-750.0	-2	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources for Personal Services Increases													
	GovAmd+	FndChg	1004 Gen Fund (UGF)	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-37.1									
Lease Administration Agency Efficiencies													
	Senate	Dec	1004 Gen Fund (UGF)	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			* Allocation Difference *	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			** Appropriation Difference **	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
State Owned Facilities													
Non-Public Building Fund Facilities													
Increase Costs for Non-Public Building Fund Facilities													
	GovAmd+	IncM	1004 Gen Fund (UGF)	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	Senate	Inc	1004 Gen Fund (UGF)	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0

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State Owned Facilities (continued)													
Non-Public Building Fund Facilities (continued)													
* Allocation Difference *			-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
State Owned Facilities Unallocated Agency Efficiencies	Senate	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
** Appropriation Difference **			-159.5	0.0	0.0	-59.5	0.0	0.0	0.0	-100.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	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										
Enterprise Technology Services GF Travel Reduction	Senate	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Enterprise Technology Services Agency Efficiencies	Senate	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-407.7	0.0	-7.7	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-407.7	0.0	-7.7	0.0	0.0	0.0	0.0	-400.0	0	0	0
Public Communications Services													
Public Broadcasting - T.V.													
Expand Statewide Broadband Capacity and Enhanced Programming	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increase Space and Lease Costs	GovAmd+	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	GovAmd+	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 *			-335.6	0.0	0.0	-335.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-335.6	0.0	0.0	-335.6	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													

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Legal and Advocacy Services (continued)													
Office of Public Advocacy													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	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										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7										
* Allocation Difference *			66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			172.2										
* Allocation Difference *			172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			238.9	0.0	0.0	238.9	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	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										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Senate	Inc	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										
* Allocation Difference *			144.1	0.0	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	0.0	144.1	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Motor Vehicles GF Travel Reduction	Senate	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.1										
* Allocation Difference *			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,035.1	0.0	-23.0	-156.2	0.0	0.0	444.1	-1,300.0	-2	0	0
**** All Agencies Difference ****			-1,035.1	0.0	-23.0	-156.2	0.0	0.0	444.1	-1,300.0	-2	0	0

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.