

**2012 Legislature - Operating Budget
Transaction Compare - Governor 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													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Gov Amd	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	Gov Amd	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	Gov Amd	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	Gov Amd	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	Gov Amd	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	Gov Amd	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
Finance													
Integrated Resource Information System Positions Authority	Gov Amd	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	Gov Amd	Dec	-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 *			1,387.5	1,500.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Fund Change Alignment to Actuals	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)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Contract Increases	Gov Amd	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			440.5										
* Allocation Difference *			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,986.9	2,245.4	44.0	652.4	45.1	0.0	0.0	0.0	5	0	0
General Services													
Central Mail													
Authority for Postage Increases	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Costs	Gov Amd	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,500.0										
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Facilities Operation and Maintenance Costs	Gov Amd	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Public Building Fund for Facilities Admin Costs	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			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 **			3,410.0	0.0	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Gov Amd	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Oil and Gas Conservation Commission													
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Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Gov Amd	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			36.3										
* Allocation Difference *			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Gov Amd	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										
John R. Justice Student Repayment Program	Gov Amd	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
AMD: Operational Cost Due to Caseload Increases	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Gov Amd	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										
AMD: Operational Cost Due to Caseload Increases	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,138.8	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,103.8	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance 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)			-12.9										
1220 Crime VCF (Other)			12.9										
* 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 Public Offices Commission													
Alaska Public Offices Commission													
Personal Service and Travel for Elections	Gov Amd	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										

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Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
* Allocation Difference *			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Establish State Operated Office in Kotzebue	Gov Amd	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			87.5										
Costs for Server Hosting	Gov Amd	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			74.5										
* Allocation Difference *			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			10,267.1	2,445.4	87.2	7,539.4	45.1	0.0	150.0	0.0	6	0	0
**** All Agencies Difference ****			10,267.1	2,445.4	87.2	7,539.4	45.1	0.0	150.0	0.0	6	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)