

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmDAdj and ConfComm**

**Numbers and Language
Differences**

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 in the Health Insurance increases for Noncovered Employees	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
1007 I/A Rcpts (Other)			-12.3										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1007 I/A Rcpts (Other)			-7.7										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			-1.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	GAmDAdj	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	ConfComm	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			500.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1005 GF/Prgm (DGF)			-0.1										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.4										

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Centralized Administrative Services (continued)													
Finance (continued)													
Correct Unrealizable Fund Sources in Year 1													
CEA Salary and Health Insurance (continued)													
1061 CIP Rcpts (Other)			-20.4										
* Allocation Difference *			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Projected Travel Cost	GAmDAdj	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			600.0										
Projected Travel Cost	ConfComm	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			550.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1007 I/A Rcpts (Other)			-1.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-58.0	0.0	-8.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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Leases													
Lease Administration													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			-1.2										
* 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 \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.8										
* Allocation Difference *			22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
ALMR Fund Source Change from GF to GF/Program Receipts	ConfComm	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1081 Info Svc (Other)			-4.2										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
AOGCC Gasline Funding	GAmdAdj	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			1,150.9										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-16.5										
* Allocation Difference *			-1,167.4	0.0	-16.5	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,167.4	0.0	-16.5	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ConfComm	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Office of Public Advocacy													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9										
1005 GF/Prgm (DGF)			-0.1										
1037 GF/MH (UGF)			-2.2										
Transcription Costs for Grand Jury Proceedings	ConfComm	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.8										
* Allocation Difference *			26.6	0.0	-27.2	53.8	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ConfComm	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ConfComm	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			290.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.8										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-0.3										
Transcription Costs for Grand Jury Proceedings	ConfComm	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.3										
* Allocation Difference *			19.7	0.0	-44.6	64.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-18.7	0.0	-71.8	53.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.1										
Budget Clarification Project LTC Salary Adjustment Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.2										
1156 Rcpt Svcs (DGF)			-3.2										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			319.7										
1156 Rcpt Svcs (DGF)			-319.7										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-987.0	0.0	-112.0	-1,125.0	0.0	0.0	250.0	0.0	0	0	0
**** All Agencies Difference ****			-987.0	0.0	-112.0	-1,125.0	0.0	0.0	250.0	0.0	0	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.