

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and FY11 Op**

**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													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			15.3										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.3										
1007 I/A Rcpts (Other)			-15.3										
* Allocation Difference *			20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			5.1										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			-5.1										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.7										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.2										
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Personnel													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1.9										
1023 FICA Acct (Other)			0.1										
1029 PERS Trust (Other)			3.0										
1034 Teach Ret (Other)			1.2										
1045 Nat Guard (Other)			0.1										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.6										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.8										
1147 PublicBldg (Other)			0.8										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services													
Enterprise Technology Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			6.3										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
1081 Info Svc (Other)			-6.3										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1162 AOGCC Rct (DGF)			55.1										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1162 AOGCC Rct (DGF)			1.9										
* Allocation Difference *			57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.7										
1007 I/A Rcpts (Other)			4.0										
1037 GF/MH (UGF)			17.8										
* Allocation Difference *			142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			241.0										
1005 GF/Prgm (DGF)			2.0										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
FY 2011 Noncovered Employees Salary Increase (continued)													
1037 GF/MH (UGF)			1.4										
Fund Source change to account for Therapeutic Courts transfer to the Court System	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.7										
1007 I/A Rcpts (Other)			6.7										
* Allocation Difference *			244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			1.7										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1171 PFD Crim (DGF)			-1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.9										
INITIATIVES: CONTRIBUTIONS/ PROCEDURES (HB 36)	FY11 Op	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			60.2										
CAMPAIGN EXPENDITURES (SB 284)	FY11 Op	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.2										
* Allocation Difference *			208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
** Appropriation Difference **			208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
Motor Vehicles													
Motor Vehicles													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			2.6										
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.6										
1156 Rcpt Svcs (DGF)			-2.6										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
* Allocation Difference *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		724.6	644.6	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
**** All Agencies Difference ****		724.6	644.6	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0

Column Definitions

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.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.