

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			15.3										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			5.1										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.7										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			0.2										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

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 (continued)													
E-Travel (continued)													
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

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
State Owned Facilities (continued)													
Facilities Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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
Enterprise Technology Services													
Enterprise Technology Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1081 Info Svc (Other)			6.3										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.9										
1162 AOGCC Rct (DGF)			55.1										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

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
Legal and Advocacy Services													
Office of Public Advocacy													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			241.0										
1005 GF/Prgm (DGF)			2.0										
1037 GF/MH (UGF)			1.4										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1171 PFD Crim (DGF)			1.7										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Year 1 Salary Increase													
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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			16.9										
Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	11Budget	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										
Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	11Budget	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

**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
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
Ch. 36, SLA 2010 (SB 284) CAMPAIGN													
EXPENDITURES (continued)													
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
			208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
			** Appropriation Difference **										
Motor Vehicles													
Motor Vehicles													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1156 Rcpt Svcs (DGF) 2.6													
11Budget	FisNot		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) LFD: Correct													
funding for FY 2011 Noncovered Employees													
Salary Increase													
1005 GF/Prgm (DGF) 2.6													
1156 Rcpt Svcs (DGF) -2.6													
			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **										
			724.6	644.6	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
			724.6	644.6	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
			*** Agency Difference ***										
			**** All Agencies Difference ****										

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.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.