

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

Numbers and Language Differences Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.5										
1004 Gen Fund (UGF)			30.0										
* Allocation Difference *			28.9	31.5	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			-16.4	3.6	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.5	35.1	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Sexual Assault Coordinator	11Budget	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1092 MHTAAR (Other)			100.0										
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault	11Budget	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			148.7										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	11Budget	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.7										
* Allocation Difference *			3,645.7	533.4	-8.7	3,082.0	23.0	16.0	0.0	0.0	3	0	0
Governor's House													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.0										

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Executive Operations (continued)													
Governor's House (continued)													
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -5.2			11Budget	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 14.1			11Budget	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			8.9	14.1	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Resources Marketing and Development													
In-State Natural Gas Pipeline Development 1213 AHCC (UGF) 6,500.0			GAmAdj	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0	0	0
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 1004 Gen Fund (UGF) 6,500.0			11Budget	Special	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0	0	0
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met) 1004 Gen Fund (UGF) -6,500.0			11Budget	Special	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0	0	0
* Allocation Difference *			-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,841.4	551.5	-13.9	-3,418.0	23.0	16.0	0.0	0.0	3	0	0
Office of Management and Budget													
Office of Management and Budget													
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.9			11Budget	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 42.6			11Budget	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			40.7	42.6	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			40.7	42.6	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -24.5			11Budget	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 53.1 1061 CIP Rcpts (Other) 11.0			11Budget	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0	0	0

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Elections (continued)													
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Leg. Resolve 53, SLA 2010 (SJR 21) CONST.	11Budget	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
AM: INCREASE NUMBER OF LEGISLATORS													
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			41.1	64.1	-24.5	1.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.1	64.1	-24.5	1.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,747.1	693.3	-62.9	-3,416.5	23.0	16.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			-2,747.1	693.3	-62.9	-3,416.5	23.0	16.0	0.0	0.0	3	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 enacted budget, includes adjustments for "budget clarification" fund changes.

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.