

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

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													
Legal Work for Municipalities and Other Government Agencies	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	ConfComm	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF) 1,328.2													
* Allocation Difference *			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Finance													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	ConfComm	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 50.0													
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	ConfComm	Inc	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 *			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
AMD: Central Mail Services Projected Costs	ConfComm	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtnDp) 60.0													
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Align Authorization in Retirement and Benefits Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (OtnDp) -100.0													
1034 Teach Ret (OtnDp) 150.0													
1042 Jud Retire (OtnDp) -25.0													
1045 Nat Guard (OtnDp) -25.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Centralized Administrative Services Unallocated GF Travel Reduction	ConfComm	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.2													
* Allocation Difference *			-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,591.5	50.0	-9.2	222.5	0.0	0.0	0.0	1,328.2	0	0	0

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Leases													
Leases													
AMD: Lease Cost Increases	ConfComm	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp) 350.0													
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	ConfComm	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp) 40.0													
* Allocation Difference *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
AMD: Facilities Operation and Maintenance Costs	ConfComm	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (OtDp) 1,788.2													
* Allocation Difference *			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD: Facility Administration Costs	ConfComm	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (OtDp) 60.0													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
CC: Increase Costs for Non-Public Building Fund Facilities	ConfComm	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.0													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.5													
* Allocation Difference *			60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,908.7	60.0	0.0	1,848.7	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Decrease State Funding for Alaska Land Mobile Radio	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0													
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)													
Enterprise Technology Services													
Enterprise Technology Services GF Travel Reduction	ConfComm	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-157.7	0.0	-7.7	-150.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Public Broadcasting - T.V.													
CC: Expand Statewide Broadband Capacity and Enhanced Programming	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
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Increased Workload and Oversight	ConfComm	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)			316.0										
AMD: Increase Space and Lease Costs	ConfComm	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			135.6										
CC: Construction Costs for New Space	ConfComm	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			100.0										
* Allocation Difference *			551.6	316.0	0.0	235.6	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			551.6	316.0	0.0	235.6	0.0	0.0	0.0	0.0	2	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Federal Receipts for CASA grant	ConfComm	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.2										
Fully realize Public Guardian Fees	ConfComm	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			110.0										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	ConfComm	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			15.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	ConfComm	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System (continued)													
			1004 Gen Fund (UGF)	66.7									
* Allocation Difference *			231.9	0.0	0.0	231.9	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
	ConfComm	IncM	MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	138.8									
	ConfComm	Inc	GF redistribution of transcription funding for Appellate Court proceedings from the Court System	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	172.2									
* Allocation Difference *			311.0	138.8	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			542.9	138.8	0.0	404.1	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
	ConfComm	Dec	Decrement Permanent Fund Dividend Felon Funds	-248.1	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
			1171 PFD Crim (DGF)	-248.1									
	ConfComm	Inc	Funding from Crime Victim Compensation Fund (AS 18.67.162)	144.1	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.3									
			1171 PFD Crim (DGF)	-1,648.6									
			1220 Crime VCF (OtDp)	1,800.0									
* Allocation Difference *			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
** Appropriation Difference **			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
	ConfComm	Inc	Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,000.0									
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,123.0	564.8	-16.9	2,950.9	0.0	1,000.0	296.0	1,328.2	2	0	0
**** All Agencies Difference ****			6,123.0	564.8	-16.9	2,950.9	0.0	1,000.0	296.0	1,328.2	2	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.