

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
1007 I/A Rcpts (OtDp)			-37.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.7										
1007 I/A Rcpts (OtDp)			-14.7										
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
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.9										
1007 I/A Rcpts (OtDp)			-89.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (OtDp)			-47.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
1061 CIP Rcpts (OtDp)			-29.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1007 I/A Rcpts (OtDp)			-16.7										

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Centralized Administrative Services (continued)													
E-Travel (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			653.7										
1007 I/A Rcpts (OtDp)			-653.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1005 GF/Prgm (DGF)			-14.7										
1033 Surpl Prop (Fed)			-10.2										
* 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 **			1,319.0	0.0	-9.2	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.1										
1007 I/A Rcpts (OtDp)			-37.1										
* 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													
AMD: Increase Costs for Non-Public Building Fund Facilities	GovAmd+	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
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

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State Owned Facilities (continued)													
Non-Public Building Fund Facilities (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. (continued)													
			1004 Gen Fund (UGF)	20.5									
			* Allocation Difference *	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
	GovAmd+	FndChg	Fund Source Change for Unrealized Receipts from Communities	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									
	ConfComm	Dec	Decrease State Funding for Alaska Land Mobile Radio	-150.0	0.0	0.0	-150.0	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
Enterprise Technology Services													
	GovAmd+	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	498.5									
			1081 Info Svc (OtDp)	-498.5									
	ConfComm	Dec	Enterprise Technology Services GF Travel Reduction	-7.7	0.0	-7.7	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
			** Appropriation Difference **	-157.7	0.0	-7.7	-150.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
	ConfComm	Inc	Add funding for Public Broadcasting Engineering Needs in Underserved Communities	200.0	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	200.0	0.0	0	0	0
Public Broadcasting - T.V.													
	ConfComm	Inc	CC: Expand Statewide Broadband Capacity and Enhanced Programming	200.0	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	200.0	0.0	0	0	0
			** Appropriation Difference **	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

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Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
AMD: Construction Costs for New Space	GovAmd+	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			200.0										
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 *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (OtDp)			-12.8										
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
1004 Gen Fund (UGF)			66.7										
* Allocation Difference *			66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	ConfComm	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			172.2										
* Allocation Difference *			172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			238.9	0.0	0.0	238.9	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1171 PFD Crim (DGF)			-13.2										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	ConfComm	Inc	144.1	0.0	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 *			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
** Appropriation Difference **			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
*** Agency Difference ***			1,824.8	0.0	-16.9	-30.6	0.0	0.0	544.1	1,328.2	0	0	0
**** All Agencies Difference ****			1,824.8	0.0	-16.9	-30.6	0.0	0.0	544.1	1,328.2	0	0	0

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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.