

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY09 Conference Committee	ConfCom	1,878.5	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		184.9										
1004 Gen Fund		1,693.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		49.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
** Allocation Total **		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
Statehood Celebration Commission												
FY09 Conference Committee	ConfCom	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		69.7										
Transfer PCN to Executive Office Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2										
Delete CIP Receipts for Commission Support	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-71.9										
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning Committee												
Establish Redistricting Planning Committee per AS 15.10.300	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund		1,000.0										
** Allocation Total **		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
*** Appropriation Total ***		3,106.1	1,885.5	85.3	1,028.0	78.3	29.0	0.0	0.0	18	0	3
Executive Operations												
Executive Office												
FY09 Conference Committee	ConfCom	9,828.3	7,509.3	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	4
1004 Gen Fund		8,874.7										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		200.0										
1108 Stat Desig		95.0										
1175 BLic&Corp		653.7										
ADN 1-9-8006 Examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

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Executive Operations (continued)												
Executive Office (continued)												
Reduce by \$5.0 the examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)	Veto	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Delete New Position and Existing Temporary Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer PCN from Statehood Celebration Commission Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Funding for State Seal Design	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	208.3	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
1175 BLic&Corp		3.7										
Replace Business License Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.7										
1175 BLic&Corp		-653.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1175 BLic&Corp		-3.7										
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Increase Temporary Positions for Required Staff Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-390.0										
** Allocation Total **		10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
Governor's House												
FY09 Conference Committee	ConfCom	371.8	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		371.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

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Executive Operations (continued)												
Governor's House (continued)												
** Allocation Total **		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
Contingency Fund												
FY09 Conference Committee	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
** Allocation Total **		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY09 Conference Committee	ConfCom	982.7	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		982.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Partial replacement of a transfer from the Executive Contingency Fund.	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
** Allocation Total **		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
Arctic National Wildlife Refuge												
ADN 1-8-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6-30-2009	CarryFwd	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.8										
Delete Arctic National Wildlife Refuge Funding	OTI	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-20.8										
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Contingency Appropriation												
ADN 1-8-8107 Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) lapses 6-30-09	CarryFwd	2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,744.8										
Remove carryforward into FY09 from FY2010 base. Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09)	OTI	-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,744.8										
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Resources Marketing and Development												
ADN 1-8-8103 Inform re state regulation of mining activities (sec. 67(c), ch 29, SLA 2008 pg 225 lapse 6-30-09)	CarryFwd	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

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Executive Operations (continued)												
AK Resources Marketing and Development (continued)												
ADN 1-8-8004 AK Resources & Development Sec 32	CarryFwd	368.4	31.7	9.1	327.6	0.0	0.0	0.0	0.0	0	0	0
Ch 159 SLA 2004 P91 L22 (SB283) lapses 6-30-09												
1191 DEED CIP		368.4										
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09)	OTI	-368.4	-31.7	-9.1	-327.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-368.4										
Delete Funding for Information Regarding State Regulation of Mining Activities	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		12,876.5	9,595.8	524.1	2,497.5	249.1	10.0	0.0	0.0	85	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY09 Conference Committee	ConfCom	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.3										
** Allocation Total **		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY09 Conference Committee	ConfCom	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
** Allocation Total **		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		998.3	0.0	0.0	998.3	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY09 Conference Committee	ConfCom	2,186.3	2,061.8	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund		2,186.3										

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Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
ADN 1-9-8002 Fiscal Note Budget Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	FisNot09	90.8	89.3	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund		-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
** Allocation Total **		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
*** Appropriation Total ***		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
Elections												
Elections												
FY09 Conference Committee	LangCC	3,670.8	746.1	42.9	2,761.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,670.8										
FY09 Conference Committee	ConfCom	3,721.5	2,848.1	45.4	784.2	43.8	0.0	0.0	0.0	33	0	13
1004 Gen Fund		3,149.4										
1061 CIP Rcpts		572.1										
ADN 1-9-8003 Fiscal Note for G.O. Bonds For Transportation Projects, Ch. 30, SLA 2008 (HB 314) (Ch 27, SLA 2008, pg 48)	FisNot09	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Add New Help America Vote Act (HAVA) Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete On-Election-Year Funding	OTI	-3,670.8	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund		-3,670.8										
Delete Fiscal Note Funding HB314	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.3										
1061 CIP Rcpts		25.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		416.1										

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Elections (continued)												
Elections (continued)												
AMD: Delete GF Request for Absentee Office Operations	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs 1061 CIP Rcpts	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		142.0										
AMD: Delete Two HAVA Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Allocation Total **		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
*** Appropriation Total ***		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
**** Agency Total ****		23,507.1	16,942.1	691.8	5,439.0	390.2	44.0	0.0	0.0	155	0	23
***** All Agencies Total *****		23,507.1	16,942.1	691.8	5,439.0	390.2	44.0	0.0	0.0	155	0	23

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.