

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY10 Conference Committee	ConfCom	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		187.6										
1004 Gen Fund (UGF)		1,918.5										
Transfer from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		36.1										
Reduce general fund travel line item by 10 percent.	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										
* Allocation Total *		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
Redistricting Planning												
FY10 Conference Committee	ConfCom	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		1,000.0										
Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board	LIT	0.0	94.0	190.0	-258.0	0.0	-26.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	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										
* Allocation Total *		980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
** Appropriation Total **		3,121.9	2,027.9	242.7	770.0	78.3	3.0	0.0	0.0	18	0	3
Executive Operations												
Executive Office												
FY10 Conference Committee	ConfCom	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		10,346.7										
1005 GF/Prgm (DGF)		4.9										
1108 Stat Desig (Other)		95.0										
Delete Statehood Commission Position PCN 01-301X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Create New PCN for Senior Policy Advisor for In-State Energy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
AMD: Delete Excess Statutory Designated Program Receipts Authority	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-95.0										
Sexual Assault Coordinator	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	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.	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										

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Executive Operations (continued)												
Executive Office (continued)												
* Allocation Total *		13,650.1	8,731.9	401.2	4,351.6	155.4	10.0	0.0	0.0	74	0	7
Governor's House												
FY10 Conference Committee	ConfCom	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		478.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
* Allocation Total *		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
Contingency Fund												
FY10 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY10 Conference Committee	ConfCom	1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,151.0										
ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures	LIT	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
* Allocation Total *		1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
AK Resources Marketing and Development												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	CarryFwd	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,967.0										
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	OTI	-3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA 2009 Pass Through												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA	CarryFwd	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		30,704.3										
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA	OTI	-30,704.3	0.0	0.0	-30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-30,704.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		16,099.2	9,927.4	475.2	5,432.5	254.1	10.0	0.0	0.0	86	0	7

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Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY10 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
* 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												
FY10 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1										
* 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												
FY10 Conference Committee	ConfCom	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,560.0										
Restore PFT Deleted as OTI for FN to HB125 (long range planning)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0108023 Transfer from Personal Services to Travel and Contractual to Offset Anticipated Expenditures	LIT	0.0	-36.0	9.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Contractual to Personal Services to Offset Anticipated Expenditures	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
* Allocation Total *		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
Elections												
Elections												
FY10 Conference Committee	ConfCom	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
1004 Gen Fund (UGF)		3,226.7										
1061 CIP Rcpts (Other)		739.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
1061 CIP Rcpts (Other)		14.6										
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
Statewide Primary & General Elections Funding	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
Purchase of Equipment for Statewide Redistricting	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.2										
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										

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Elections (continued)												
Elections (continued)												
* Allocation Total *		7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
** Appropriation Total **		7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
*** Agency Total ***		30,675.5	18,250.5	825.8	10,988.6	502.6	108.0	0.0	0.0	157	0	52
**** All Agencies Total ****		30,675.5	18,250.5	825.8	10,988.6	502.6	108.0	0.0	0.0	157	0	52

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.