

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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												
FY12 Conference Committee	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		2,045.6										
Transfer two positions from Redistricting Board to Human Rights Commission	TrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.2										
FY2013 Salary Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		31.4										
FY2013 Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		15.9										
New Human Rights Field Representatives funding increase	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
* Allocation Total *		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
Redistricting Board												
FY12 Conference Committee	ConfCom	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,393.6										
Delete PCN 01-7083, vacant Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
Transfer two positions from Redistricting Board to Human Rights Commission	TrOut	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-9.2										
FY2013 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse Redistricting Board Authority	OTI	-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,393.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
Executive Operations												
Executive Office												
FY12 Conference Committee	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund (UGF)		11,558.7										
1005 GF/Prgm (DGF)		4.9										
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
		ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27. (continued)										
		1004 Gen Fund (UGF)	1,463.9									
L	Special	Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(a), Ch 5, FSSLA2011	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	26.1									
	ATrIn	ETS/HR Chargeback Transfer to Departments ADN 0128014	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.1									
	PosAdj	New Special Agent Position in Juneau	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	SalAdj	FY2013 Salary Increases	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	165.9									
	SalAdj	FY2013 Health Insurance Increases	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	69.8									
L	OTI	Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	-1,463.9	-344.2	-435.0	-467.2	-202.5	-15.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,463.9									
L	OTI	Governor salary increase per recommendation of the State Officer Compensation Commission. Remove langflag to put in base	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-26.1									
	MisAdj	Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,463.9									
	IncM	AMD: Technical Correction - State Officer Compensation Commission	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	26.1									
	Dec	Decrement personal services line	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-250.0									
L	Cntngt	\$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	74	0	7
Governor's House												
	ConfCom	FY12 Conference Committee	577.2	399.0	0.0	98.5	79.7	0.0	0.0	5	0	0
		1004 Gen Fund (UGF)	577.2									
L	CarryFwd	ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	149.7									
	SalAdj	FY2013 Salary Increases	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.9									
	SalAdj	FY2013 Health Insurance Increases	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.8									

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Executive Operations (continued)												
Governor's House (continued)												
L	Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	-149.7	-10.0	-13.0	-121.7	-5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-149.7										
	Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	149.7										
	* Allocation Total *	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
Contingency Fund												
	FY12 Conference Committee	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												
	FY12 Conference Committee	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF)	1,132.6										
L	Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	19.6										
	ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	13.0										
	FY2013 Health Insurance Increases	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	8.4										
L	Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-19.6										
	AMD: Technical Correction - State Officer Compensation Commission	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	19.6										
	* Allocation Total *	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
ARRA 2009 Pass Through												
L	Extend lapse date for DEED ARRA funding through FY12. Sec 33(g), Ch 5, FSSLA2011 modifies Sec 14(b), Ch 17 SLA2009	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	12,266.2										
L	Extend lapse date for DCCED ARRA funding through FY12. Sec 33(b), Ch 5, FSSLA2011 modifies Sec 14(a), Ch 17 SLA2009	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	1,689.3										

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Executive Operations (continued)												
ARRA 2009 Pass Through (continued)												
L Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed)	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed)	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault												
FY12 Conference Committee	ConfCom	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)		2,900.0										
1092 MHTAAR (Other)		100.0										
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reverse Domestic Violence and Sexual Assault Initiative Programs	OTI	-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										
Domestic Violence and Sexual Assault	IncOTI	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										
Retain FY11 UGF carryforward in FY13 base. Replaces MHTAAR OTI with UGF	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,757.6	11,141.8	988.2	6,123.0	479.6	25.0	0.0	0.0	88	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY12 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										
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

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Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
* Allocation Total *		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
	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										
L	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
		ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) 123.5										
L	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
		Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) -123.5										
	MisAdj	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
		Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)										
		1004 Gen Fund (UGF) 123.5										
* Allocation Total *		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,221.8	0.0	0.0	1,221.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
		1004 Gen Fund (UGF) 2,590.9										
L	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) 100.0										
	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
		ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.										
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1004 Gen Fund (UGF) 42.9										
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1004 Gen Fund (UGF) 17.3										
L	OTI	-100.0	0.0	0.0	-90.0	-10.0	0.0	0.0	0.0	0	0	0
		Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) -100.0										
	MisAdj	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)										
		1004 Gen Fund (UGF) 100.0										
* Allocation Total *		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
Elections												
	ConfCom	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
		1004 Gen Fund (UGF) 4,568.1										
		1061 CIP Rcpts (Other) 505.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Funding for Implementation of Redistricting Proclamation	OTI	-1,000.0	-377.9	-25.0	-577.1	-20.0	0.0	0.0	0.0	0	0	-8
1004 Gen Fund (UGF)		-1,000.0										
FY2013 Salary Increases	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.2										
1061 CIP Rcpts (Other)		8.8										
FY2013 Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1061 CIP Rcpts (Other)		4.6										
Statewide Primary and General Elections Funding	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
L Reappropriate FY12 funding to FY13	ReAprop	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.0										
* Allocation Total *		8,430.9	3,767.3	63.8	4,435.8	151.2	12.8	0.0	0.0	30	0	42
** Appropriation Total **		8,430.9	3,767.3	63.8	4,435.8	151.2	12.8	0.0	0.0	30	0	42
*** Agency Total ***		33,709.2	19,489.1	1,123.2	12,300.9	750.2	45.8	0.0	0.0	156	0	49
**** All Agencies Total ****		33,709.2	19,489.1	1,123.2	12,300.9	750.2	45.8	0.0	0.0	156	0	49

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.