

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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												
FY2006 Funds for Increased Lease Costs	Inc	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		70.6										
FY2007 Restore investigative staff to address case backlog.	Inc	179.2	160.2	5.0	10.0	1.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		179.2										
FY2008 Increased Lease Costs	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
FY2010 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 (UGF)		175.0										
FY2011 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										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.5	31.5	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)		30.0										
FY2013 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										
* Allocation Total *		762.6	503.0	38.4	207.6	10.6	3.0	0.0	0.0	2	0	0
Statehood Celebration Commission												
FY2006 Funding request is 11.5 (all personal services) above Fiscal Note for HB476, Ch122 SLA 2004	Inc	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		89.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2008 AMD: CIP Receipts for Staff Position	Inc	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		73.2										
FY2009 Decrease Excess CIP Authorization	Dec	-8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.4										
FY2010 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 (Other)		-71.9										

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Commissions/Special Offices (continued)												
Statehood Celebration Commission (continued)												
* Allocation Total *		85.7	67.3	5.4	10.0	3.0	0.0	0.0	0.0	1	0	0
Commemorative Coin Commission												
FY2006 Funding request is 5.8 (all personal services) above Fiscal Note for HB 467, Ch 33 SLA 2004	Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 44.6												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
* Allocation Total *		46.6	33.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
Redistricting Board												
FY2010 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 (UGF) 1,000.0												
FY2011 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												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.6												
FY2012 Staffing and Resources Required for Redistricting Board Activities	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 400.0												
* Allocation Total *		1,383.6	456.1	-10.0	896.5	15.0	26.0	0.0	0.0	1	0	3
** Appropriation Total **		2,278.5	1,059.6	40.7	1,119.1	30.1	29.0	0.0	0.0	4	1	3
Executive Operations												
Executive Office												
FY2006 Delete Funding for World Trade Center Grant	Dec	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF) -96.0												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 380.4												
1175 BLic&Corp (DGF) 6.3												
FY2007 Increase I/A receipts to fund Denali Commission staff position.	Inc	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 26.1												
FY2007 Increase funding to offset anticipated expenses for international trade activities.	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												

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Executive Operations (continued)												
Executive Office (continued)												
FY2008 Increase funding for existing contracts with Taiwan, Japan, Korea and China for anticipated increase in trade activity	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.6										
FY2008 Delete Inter-Agency Receipts Funding for Denali Commission Staff Position	Dec	-149.5	-136.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-149.5										
FY2008 AMD: Internal Efficiencies	Dec	-771.2	-213.2	-100.0	-458.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-771.2										
FY2008 Ch. 22, SLA 2007 (HB 177) - Natural Gas Pipeline Project	FisNot	132.8	78.6	8.0	18.2	8.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.8										
FY2009 FY09 Funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note	Inc	352.2	290.0	12.0	38.2	12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		352.2										
FY2009 FY09 Funding for Statewide Energy Policy Coordinator (source changed from GF to I/A)	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		200.0										
FY2010 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 (Other)		-200.0										
FY2010 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 (UGF)		1,000.0										
FY2011 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										
FY2011 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										
L FY2011 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										
FY2011 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										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.7										
FY2011 Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/MANAGER/TEAM	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.7										

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Executive Operations (continued)												
Executive Office (continued)												
FY2012 Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB 1004 Gen Fund (UGF)	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Realign Resources--see offsetting decrement in the DVSA Initiative Program Component 1004 Gen Fund (UGF)	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission 1004 Gen Fund (UGF)	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Technical Correction - State Officer Compensation Commission 1004 Gen Fund (UGF)	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Decrement personal services line 1004 Gen Fund (UGF)	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2013 Sec 20(f), Ch 15, SLA 2012 (HB 284)-\$2.9 million to implement Coastal Mgmt Prgm Contingent: adoption of voter initiative	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2013 VETO: \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,787.6	1,867.8	-102.2	2,943.0	43.0	36.0	0.0	0.0	2	0	0
Governor's House												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Delete Part-time Position 1004 Gen Fund (UGF)	Dec	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item 1004 Gen Fund (UGF)	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections 1004 Gen Fund (UGF)	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		153.9	56.9	0.0	60.0	37.0	0.0	0.0	0.0	1	-1	0

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Executive Operations (continued)												
Contingency Fund												
FY2010 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 (UGF)		90.0										
* Allocation Total *		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY2006 Increase ability to respond to workload	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
1007 I/A Rcpts (Other)		4.7										
FY2008 AMD: Internal Efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 Increase Funding to Offset Anticipated Expenditures	Inc	26.6	16.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
L FY2009 Examine the possibility of designing a new official state seal	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L FY2009 VETO: Examine the possibility of designing a new official state seal	Veto	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2010 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 (UGF)		150.0										
FY2011 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										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY2012 Realign resources--see offsetting increment in Governor's House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
L FY2012 Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission	Special	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										
FY2013 AMD: Technical Correction - State Officer Compensation Commission	IncM	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										

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Executive Operations (continued)												
Lieutenant Governor (continued)												
* Allocation Total *		161.9	108.1	31.8	15.0	7.0	0.0	0.0	0.0	-1	0	0
AK Resources Marketing and Development												
L	FY2011 Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11	Special	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6,500.0									
L	FY2011 Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met)	Special	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-6,500.0									
* 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												
L	FY2012 Extend lapse for the administration and operation of departmental programs to 6/30/12 (Sec. 33 (g), Ch 3, FSSLA 2011)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		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												
	FY2012 Replace zero-based MH Trust Funds	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		100.0									
	FY2012 Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0									
	FY2012 CC: Funding for DVSA Initiative Programs	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,000.0									
	FY2013 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
	1004 Gen Fund (UGF)		3,000.0									
* Allocation Total *		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Arctic National Wildlife Refuge												
	FY2006 From FY05. ADN 0148063, ANWR Oil & Gas Development Sec52(b) Ch159 SLA2004 P108 L13 (SB283) (lapse FY09)	CarryFwd	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		54.0									
	1156 Rcpt Svcs (DGF)		229.7									
* Allocation Total *		283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,477.1	2,032.8	-70.4	9,391.7	87.0	36.0	0.0	0.0	2	-1	0
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
	FY2010 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
	1004 Gen Fund (UGF)		103.3									

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Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
* Allocation Total *		103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY2010 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 (UGF) 24.9												
FY2010 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 (UGF) 60.5												
FY2010 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 (UGF) -60.5												
* Allocation Total *		24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.5												
FY2008 AMD: Internal Efficiencies	Dec	-128.8	-118.8	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -128.8												
FY2009 Ch. 86, SLA 2008 (HB 125) Budget Planning & Long-Range Fiscal Plan	FisNot	90.8	89.3	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 90.8												
FY2010 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 (UGF) 225.0												
FY2011 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												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.6												
FY2012 Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.0												
* Allocation Total *		216.2	284.1	28.1	-107.5	10.0	1.5	0.0	0.0	-1	0	0
** Appropriation Total **		216.2	284.1	28.1	-107.5	10.0	1.5	0.0	0.0	-1	0	0

Elections

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections												
FY2006 Funds for Increased Lease Costs	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.3										
FY2006 Reduce CIP Funding	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-83.0										
FY2006 AMD: Funds for Increased Lease Costs	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.9										
1061 CIP Rcpts (Other)		6.4										
FY2007 Increase funding required for Region III lease costs.	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2007 Increase HAVA funds to offset reclassified and new HAVA positions.	Inc	379.1	379.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)		379.1										
L FY2007 Sec. 21(a), Ch. 33, SLA06, P69, L5, Increase Funds for Statewide Primary and General Elections	IncOTI	2,756.5	579.7	42.9	2,021.5	99.6	12.8	0.0	0.0	0	0	20
1004 Gen Fund (UGF)		2,756.5										
L FY2007 Sec. 21(a), Ch.33, SLA06, P69, L5, Use ILTF to pay costs of primary and general elections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,756.5										
1053 Invst Loss (UGF)		2,756.5										
L FY2007 Sec. 21(g), Ch.33, SLA06, P70, L20, Funding for Ketchikan elections--City and Gateway Borough consolidation	IncOTI	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		51.6										
FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet	FisNot	59.8	3.4	0.0	56.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										
FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet	FisNot	677.6	18.4	0.0	651.4	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.6										
FY2008 Annual Maintenance Cost for Touch Screen Voting Equipment	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
FY2009 Increase Elections Operating Base to Offset Increased Workload	Inc	521.9	392.0	0.0	129.9	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		521.9										
L FY2009 Statewide Primary and General Elections Funding (FY07 level of appropriation)	IncOTI	2,756.5	579.7	42.9	2,021.5	99.6	12.8	0.0	0.0	0	0	20
1004 Gen Fund (UGF)		2,756.5										
L FY2009 Statewide Primary and General Elections Funding--postage and rent increases since FY07	IncOTI	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
L FY2009 Statewide Primary and General Elections Funding--Election pamphlets per FY07 fiscal note for SB172 1004 Gen Fund (UGF) 774.7	IncOTI	774.7	5.8	0.0	761.1	7.8	0.0	0.0	0.0	0	0	0
L FY2009 Adjust cost of fiscal note to SB 172 (FY07) (portion to appear as FY08 supplemental request) 1004 Gen Fund (UGF) -54.7	Dec	-54.7	0.0	0.0	-54.7	0.0	0.0	0.0	0.0	0	0	0
L FY2009 Reduction of FY09 request (requested as FY08 supplemental) 1004 Gen Fund (UGF) -20.0	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
L FY2009 Statewide Primary and General Elections Funding--Presidential election activity 1004 Gen Fund (UGF) 160.6	IncOTI	160.6	160.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
FY2009 Reduce CIP Receipts 1061 CIP Rcpts (Other) -41.5	Dec	-41.5	-12.4	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Ch. 30, SLA 2008 (HB 314) G.O. Bonds For Transportation Projects 1004 Gen Fund (UGF) 1.5	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY2009 CONST. AM: Budget Res.Fund/Oil & Gas Tax (HJR 28) 1004 Gen Fund (UGF) 1.5	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY2009 DID NOT PASS: CONST. AM: Budget Res.Fund/Oil & Gas Tax (HJR 28) 1004 Gen Fund (UGF) -1.5	FisNot	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item 1004 Gen Fund (UGF) 416.1	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
FY2010 AMD: Delete GF Request for Absentee Office Operations 1004 Gen Fund (UGF) -416.1	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
FY2010 AMD: Increase CIP Receipts for HAVA Project PCNs 1061 CIP Rcpts (Other) 142.0	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increased Annual Costs for REAA Election and Optical Scan Units Maintenance 1004 Gen Fund (UGF) 74.0	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Statewide Primary & General Elections Funding 1004 Gen Fund (UGF) 3,693.8	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
FY2011 Purchase of Equipment for Statewide Redistricting 1004 Gen Fund (UGF) 77.2	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -24.5	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 53.1 1061 CIP Rcpts (Other) 11.0	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	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
Elections (continued)												
Elections (continued)												
FY2011 Leg. Resolve 53, SLA 2010 (SJR 21) CONST. AM: INCREASE NUMBER OF LEGISLATORS	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2012 Funding for Implementation of Redistricting Proclamation	IncOTI	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										
FY2012 Reduce CIP Receipts for HAVA Project Staff Activity	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-288.0										
FY2012 Establish FY 10 and FY 08 Supplemental Funding within Base Operating	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.4										
FY2013 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 FY2013 Sec 28(b), Ch 17, SLA 2012 (SB160) - 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 *		17,508.5	3,693.2	143.0	13,094.3	449.6	128.4	0.0	0.0	7	0	115
** Appropriation Total **		17,508.5	3,693.2	143.0	13,094.3	449.6	128.4	0.0	0.0	7	0	115
Branch-wide Unallocated Reductions												
Branch-wide Unallocated Reductions												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	10,463.0	10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		382.9										
1003 G/F Match (UGF)		78.9										
1004 Gen Fund (UGF)		4,610.4										
1005 GF/Prgm (DGF)		33.0										
1007 I/A Rcpts (Other)		1,067.2										
1017 Group Ben (Other)		3.9										
1018 EVOS Trust (Other)		57.2										
1021 Agric RLF (DGF)		3.1										
1023 FICA Acct (Other)		0.3										
1024 Fish/Game (Other)		3.5										
1026 HwyCapital (Other)		8.5										
1027 IntAirport (Other)		54.0										
1029 PERS Trust (Other)		7.6										
1034 Teach Ret (Other)		3.1										
1036 Cm Fish Ln (DGF)		6.5										
1037 GF/MH (UGF)		213.8										
1040 Surety Fnd (Other)		1.5										
1045 Nat Guard (Other)		0.1										
1046 Educ Loan (Other)		2.0										
1050 PFD Fund (DGF)		11.1										
1052 Oil/Haz Fd (DGF)		11.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated Reductions (continued)												
Branch-wide Unallocated Reductions (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion												
Public Employee Salary & Benefit (continued)												
1055 IA/OIL HAZ (Other)		23.7										
1061 CIP Rcpts (Other)		438.4										
1062 Power Proj (DGF)		51.3										
1066 Pub School (DGF)		6.9										
1070 FishEn RLF (DGF)		0.7										
1074 Bulk Fuel (DGF)		2.7										
1075 Cln Wtr Fd (Other)		1.5										
1076 Marine Hwy (DGF)		36.5										
1081 Info Svc (Other)		15.4										
1092 MHTAAR (Other)		57.3										
1093 Clean Air (Other)		0.1										
1094 MHT Admin (Other)		68.8										
1098 ChildTrErn (DGF)		1.4										
1100 Drk Wtr Fd (Other)		1.5										
1101 AAC Fund (Other)		166.9										
1102 AIDEA Rcpt (Other)		170.2										
1103 AHFC Rcpts (Other)		1,568.6										
1104 AMBB Rcpts (Other)		4.8										
1105 PF Gross (Other)		292.1										
1106 ACPE Rcpts (Other)		401.1										
1108 Stat Desig (Other)		53.6										
1134 F&G CFP (DGF)		6.2										
1141 RCA Rcpts (DGF)		80.3										
1142 RHIF/MM (Other)		2.6										
1143 RHIF/LTC (Other)		1.6										
1147 PublicBldg (Other)		1.5										
1152 AFSC Rcpts (Other)		3.6										
1153 State Land (DGF)		20.9										
1156 Rcpt Svcs (DGF)		207.5										
1157 Wrkrs Safe (DGF)		21.6										
1162 AOGCC Rct (DGF)		147.7										
1164 Rural Dev (DGF)		0.1										
1166 Vessel Com (DGF)		0.1										
1168 Tob ED/CES (DGF)		5.5										
1169 PCE Endow (DGF)		4.1										
1170 SBED RLF (DGF)		0.1										
1172 Bldg Safe (DGF)		1.2										
1175 BLic&Corp (DGF)		34.6										
1180 A/D T&P Fd (DGF)		0.6										
FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public	FisNot	-10,463.0	-10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee Salary & Benefit												
1002 Fed Rcpts (Fed)		-382.9										
1003 G/F Match (UGF)		-78.9										
1004 Gen Fund (UGF)		-4,610.4										

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Branch-wide Unallocated Reductions (continued)
Branch-wide Unallocated Reductions (continued)

FY2006 reverse: Ch. 53, SLA 2005 (HB 98)
Nonunion Public Employee Salary & Benefit
(continued)

1005 GF/Prgm (DGF)	-33.0
1007 I/A Rcpts (Other)	-1,067.2
1017 Group Ben (Other)	-3.9
1018 EVOS Trust (Other)	-57.2
1021 Agric RLF (DGF)	-3.1
1023 FICA Acct (Other)	-0.3
1024 Fish/Game (Other)	-3.5
1026 HwyCapital (Other)	-8.5
1027 IntAirport (Other)	-54.0
1029 PERS Trust (Other)	-7.6
1034 Teach Ret (Other)	-3.1
1036 Cm Fish Ln (DGF)	-6.5
1037 GF/MH (UGF)	-213.8
1040 Surety Fnd (Other)	-1.5
1045 Nat Guard (Other)	-0.1
1046 Educ Loan (Other)	-2.0
1050 PFD Fund (DGF)	-11.1
1052 Oil/Haz Fd (DGF)	-11.1
1055 IA/OIL HAZ (Other)	-23.7
1061 CIP Rcpts (Other)	-438.4
1062 Power Proj (DGF)	-51.3
1066 Pub School (DGF)	-6.9
1070 FishEn RLF (DGF)	-0.7
1074 Bulk Fuel (DGF)	-2.7
1075 Cln Wtr Fd (Other)	-1.5
1076 Marine Hwy (DGF)	-36.5
1081 Info Svc (Other)	-15.4
1092 MHTAAR (Other)	-57.3
1093 Clean Air (Other)	-0.1
1094 MHT Admin (Other)	-68.8
1098 ChildTrErn (DGF)	-1.4
1100 Drk Wtr Fd (Other)	-1.5
1101 AAC Fund (Other)	-166.9
1102 AIDEA Rcpt (Other)	-170.2
1103 AHFC Rcpts (Other)	-1,568.6
1104 AMBB Rcpts (Other)	-4.8
1105 PF Gross (Other)	-292.1
1106 ACPE Rcpts (Other)	-401.1
1108 Stat Desig (Other)	-53.6
1134 F&G CFP (DGF)	-6.2
1141 RCA Rcpts (DGF)	-80.3
1142 RHIF/MM (Other)	-2.6
1143 RHIF/LTC (Other)	-1.6

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated Reductions (continued)												
Branch-wide Unallocated Reductions (continued)												
FY2006 reverse: Ch. 53, SLA 2005 (HB 98)												
Nonunion Public Employee Salary & Benefit												
(continued)												
1147 PublicBldg (Other)		-1.5										
1152 AFSC Rcpts (Other)		-3.6										
1153 State Land (DGF)		-20.9										
1156 Rcpt Svcs (DGF)		-207.5										
1157 Wrkrs Safe (DGF)		-21.6										
1162 AOGCC Rct (DGF)		-147.7										
1164 Rural Dev (DGF)		-0.1										
1166 Vessel Com (DGF)		-0.1										
1168 Tob ED/CES (DGF)		-5.5										
1169 PCE Endow (DGF)		-4.1										
1170 SBED RLF (DGF)		-0.1										
1172 Bldg Safe (DGF)		-1.2										
1175 BLic&Corp (DGF)		-34.6										
1180 A/D T&P Fd (DGF)		-0.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		31,608.5	7,069.7	141.4	23,625.8	576.7	194.9	0.0	0.0	12	0	118
**** All Agencies Total ****		31,608.5	7,069.7	141.4	23,625.8	576.7	194.9	0.0	0.0	12	0	118

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F