

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdDecF 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
<b>Commissions/Special Offices</b>												
<b>Human Rights Commission</b>												
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
<i>Annual lease shortfall after transfer of lease funds from Department of Administration.</i>												
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
<i>Since FY03 the Commission lost 24% of its staff. Despite regulatory amendments, staff reorganization and other efforts to streamline processes, having fewer staff has resulted in a case backlog. In addition, in keeping with national trends relating to issues of discrimination, the Commission has seen a 45% increase in filings in the last year. Additional staff are required to address the delays experienced by Alaskans complaining of discrimination and the businesses against whom complaints are filed.</i>												
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
<i>FY2011 Noncovered Employees Year 1 increase : \$31.5</i>												
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
<i>Two positions are being transferred from the Redistricting Board to address the backlog of cases.</i>												
1004 Gen Fund (UGF)		225.7										
FY2014 Department of Administration Core Services Rates	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		6.0										
<b>* Allocation Total *</b>		<b>768.6</b>	<b>503.0</b>	<b>38.4</b>	<b>213.6</b>	<b>10.6</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices (continued)</b>												
<b>Statehood Celebration Commission</b>												
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
<i>As indicated on fiscal note for HB 476, first year funding for the 17-member Alaska Statehood Celebration Commission effective January 1, 2005. Personal services reflects full-time Rg. 14 with FY2006 employer costs.</i>												
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
<i>The Statehood Celebration Commission is repealed on January 31, 2010. Any required support in FY2010 will be provided by the Executive Office.</i>												
1061 CIP Rcpts (Other)		-71.9										
<b>* Allocation Total *</b>		<b>85.7</b>	<b>67.3</b>	<b>5.4</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Commemorative Coin Commission</b>												
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
<i>As indicated on fiscal note for HB 467, first year funding for the 11-member Commemorative Coin Commission effective January 1, 2005. Personal services reflects PPT Rg. 14 with FY2006 employer costs.</i>												
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										
<b>* Allocation Total *</b>		<b>46.6</b>	<b>33.2</b>	<b>6.9</b>	<b>5.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Redistricting Board</b>												
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
<i>AS 15.10.300 establishes the Redistricting Planning Committee to make preparation and arrangements in advance for the Redistricting Board. The Committee may obtain office space, staff and equipment, in addition to the procurement of a computerized system for immediate availability and use of the Redistricting Board upon convening on September 1, 2010.</i>												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices (continued)</b>												
<b>Redistricting Board (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
<i>FY2011 Noncovered Employees Year 1 increase</i> <i>: \$3.6</i>												
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										
<b>* Allocation Total *</b>		<b>1,383.6</b>	<b>456.1</b>	<b>-10.0</b>	<b>896.5</b>	<b>15.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>** Appropriation Total **</b>		<b>2,284.5</b>	<b>1,059.6</b>	<b>40.7</b>	<b>1,125.1</b>	<b>30.1</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>3</b>
<b>Executive Operations</b>												
<b>Executive Office</b>												
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
<i>Provide resources necessary to promote trade and international business opportunities for Alaskans.</i>												
1004 Gen Fund (UGF)		250.0										
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
<i>Increase to existing contracts with Taiwan, Japan, Korea and China for anticipated increased trade activity.</i>												
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
<i>Delete inter-agency receipts for Denali Commission staff position.</i>												
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
<i>Deleting two vacant PCNs with no impact on service delivery, reducing contractual and travel to reflect more efficient operations within the Executive Office.</i>												
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

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<b>Executive Operations (continued)</b>												
<b>Executive Office (continued)</b>												
FY2008 Ch. 22, SLA 2007 (HB 177) - Natural Gas Pipeline Project (continued)												
		132.8										
		1004 Gen Fund (UGF)										
		FY2009 FY09 Funding for Ch. 22, SLA 2007 AGIA (HB 177)										
	Inc	352.2	290.0	12.0	38.2	12.0	0.0	0.0	0.0	0	0	0
		Fiscal Note										
		<i>Balance of funding required for full year AGIA activities.</i>										
		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
		<i>Delete Statutorily Designated Program Receipt authority originally appropriated to provide receipts for large trade missions.</i>										
		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
		<i>The state needs to combat appalling levels of sexual assault. According to Crimes in the United States, 2006, the annual FBI compilation of crime statistics, Alaska has a rate of sexual assault of 76 per 100,000. This is over twice the national average. 48% of these sexual assaults are handled by C Detachment, Division of the Alaska State Troopers located in Bethel. In 2005, the number of reported rapes in Bethel (population 6,468) was the same as Anchorage (population 279,243). The Department is seeking a position to coordinate the Department's efforts against Sexual Assault crimes at a cost of \$200,000.</i>										
		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
		<i>The state needs to combat appalling levels of sexual assault. According to Crimes in the United States, 2006, the annual FBI compilation of crime statistics, Alaska has a rate of sexual assault of 76 per 100,000. This is over twice the national average. 48% of these sexual assaults are handled by C Detachment, Division of the Alaska State Troopers located in Bethel. In 2005, the number of reported rapes in Bethel (population 6,468) was the same as Anchorage (population 279,243). The Department is seeking a position to coordinate the Department's efforts against Sexual Assault crimes at a cost of \$200,000.</i>										
		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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Executive Operations (continued)</b>													
<b>Executive Office (continued)</b>													
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)													
<i>FY2011 Noncovered Employees Year 1 increase</i> <i>: \$148.7</i>													
		1004 Gen Fund (UGF)	148.7										
	FisNot	FY2011 Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	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										
	Inc	FY2012 Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		<i>Transfer funds from OMB to Executive Office contractual</i>											
		1004 Gen Fund (UGF)	125.0										
	Inc	FY2012 Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0										
L	Special	FY2012 Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<i>. (a) The sum of \$26,100 is appropriated from the general fund to the Office of the Governor, executive office, to fund the 2011 State Officers Compensation Commission recommendations for the fiscal year ending June 30, 2012.</i>											
		1004 Gen Fund (UGF)	26.1										
	IncM	FY2013 AMD: Technical Correction - State Officer Compensation Commission	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>											
		<i>FY2013 December Budget - \$13,295.4</i>											
		<i>FY2013 Amendments - \$0.0</i>											
		<i>TOTAL FY2013 - \$13,295.4</i>											
		1004 Gen Fund (UGF)	26.1										
	Dec	FY2013 Decrement personal services line	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-250.0										
L	Cntngt	FY2013 Sec 20(f), Ch 15, SLA 2012 (HB 284)-\$2.9 million to implement Coastal Mgmt Prgm Contingent: adoption of voter intitative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Veto	FY2013 VETO: \$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	0	0
	Inc	FY2014 Department of Administration Core Services Rates	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
		<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel,</i>											

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<b>Executive Operations (continued)</b>												
<b>Executive Office (continued)</b>												
FY2014 Department of Administration Core Services Rates (continued)												
<i>Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>												
<i>Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		31.1										
<b>* Allocation Total *</b>		<b>4,818.7</b>	1,867.8	-102.2	2,974.1	43.0	36.0	0.0	0.0	2	0	0
<b>Governor's House</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2009 Delete Part-time Position	Dec	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-41.1										
FY2010 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 (UGF)		100.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$4.0</i>												
1004 Gen Fund (UGF)		4.0										
FY2012 Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer PCN from Elections and personal services funds from Lt. Governor to meet Governor's House staffing needs.</i>												
1004 Gen Fund (UGF)		75.0										
FY2014 Department of Administration Core Services Rates	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>												
<i>Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		1.7										
<b>* Allocation Total *</b>		<b>155.6</b>	56.9	0.0	61.7	37.0	0.0	0.0	0.0	1	-1	0
<b>Contingency Fund</b>												
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										
<b>* Allocation Total *</b>		<b>90.0</b>	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>												
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

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<b>Executive Operations (continued)</b>												
<b>Lieutenant Governor (continued)</b>												
FY2006 Increase ability to respond to workload (continued)												
<i>Added in SFC SubCom</i>												
		1004 Gen Fund (UGF)	60.0									
		FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit										
		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	-1	0	0
		<i>Restructuring for more efficient operations within the Lt. Governor's Office will delete one position. Duties and responsibilities will be reassigned among remaining staff. Final staff restructure will be identified in the FY2008 management plan.</i>										
		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
		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
		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
		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
		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
		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
		<i>FY2011 Noncovered Employees Year 1 increase : \$14.1</i>										
		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
		<i>Realign agency resources to offset anticipated needs.</i>										
		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
		<i>(b) The sum of \$19,600 is appropriated from the general fund to the Office of the Governor, Office of the Lieutenant Governor, to fund the 2011 State Officers Compensation Commission recommendations for the fiscal year ending June 30, 2012.</i>										

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**Numbers and Language**

**Agency: Office of the Governor**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>Lieutenant Governor (continued)</b>												
FY2012 Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission (continued)												
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
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>												
<i>FY2013 December budget - \$1,173.6</i>												
<i>FY2013 Amendments - \$0.0</i>												
<i>TOTAL FY2013 - \$1,173.6</i>												
1004 Gen Fund (UGF)		19.6										
FY2014 Department of Administration Core Services Rates	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		2.8										
<b>* Allocation Total *</b>		<b>164.7</b>	<b>108.1</b>	<b>31.8</b>	<b>17.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>AK Resources Marketing and Development</b>												
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	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	0	0
1004 Gen Fund (UGF)		-6,500.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ARRA 2009 Pass Through</b>												
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	0	0
<i>Sec. 35 (b), Ch 41, SLA 2010 extended the lapse date of Sec. 14(b),Ch 17, SLA 2009--(HB199) for ARRA money to various agencies--to June 30, 2011. A lapse extension (i.e., an operating reappropriation to the same location) will add money to the FY12 authorized column, but does not require a request for new money. A request for new money will overstate the total amount of ARRA funding made available to the state.</i>												
1212 Stimulus09 (Fed)		0.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Domestic Violence and Sexual Assault</b>												
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	0	0
1092 MHTAAR (Other)		100.0										



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**Numbers and Language**

**Agency: Office of the Governor**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>Domestic Violence and Sexual Assault (continued)</b>												
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	0	0
1004 Gen Fund (UGF)		-100.0										
FY2012 CC: Funding for DVSA Initiative Programs	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY 2012 DVSA Initiative RSAs:</i>												
<i>Support/Planning, Sexual Assault Coordinator's Office \$ 50.0</i>												
<i>DV Misdemeanant PACE Pilot, Fairbanks \$200.0</i>												
<i>Family Wellness Warriors Initiative \$200.0</i>												
<i>Multi-Disciplinary Rural Community Pilot Project \$ 1,400.0</i>												
<i>Trauma-Informed Training for Behavioral Health Providers \$200.0</i>												
<i>Pro-Bono Attorney Clearinghouse \$ 60.0</i>												
<i>Universal Public Education Marketing (prevention) \$450.0</i>												
<i>Victimization Study, Evaluation and Planning Grants (research) \$400.0</i>												
<i>Future Provider Workforce Development/Training \$40.0</i>												
1004 Gen Fund (UGF)		3,000.0										
FY2013 Domestic Violence and Sexual Assault	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continue Domestic Violence and Sexual Assault program at FY 2012 level.</i>												
1004 Gen Fund (UGF)		3,000.0										
FY2014 Continue Domestic Violence and Sexual Assault program at FY2013 level.	IncM	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										
<b>* Allocation Total *</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arctic National Wildlife Refuge</b>												
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	0	0
<i>Reappropriation to the Office of the Governor effective 6/30/2004 for Arctic National Wildlife Refuge oil and gas development, states' rights advocacy, and national and international marketing and development of Alaska resources and products. FY2005 balance of multi-year operating appropriation ending 6/30/2009.</i>												
1004 Gen Fund (UGF)		54.0										
1156 Rcpt Svcs (DGF)		229.7										
<b>* Allocation Total *</b>		<b>283.7</b>	<b>0.0</b>	<b>0.0</b>	<b>283.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>14,512.7</b>	<b>2,032.8</b>	<b>-70.4</b>	<b>12,427.3</b>	<b>87.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>-1</b>	<b>0</b>
<b>Office of the Governor State Facilities Rent</b>												
<b>Governor's Office State Facilities Rent</b>												
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	0	0
1004 Gen Fund (UGF)		103.3										
<b>* Allocation Total *</b>		<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Office of the Governor**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of the Governor State Facilities Rent (continued)</b>												
<b>Governor's Office Leasing</b>												
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
<i>Replace HAVA funds for Elections Absentee Office lease.</i>												
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
<i>Use federal HAVA funds for Division of Elections Absentee and Petition Office.</i>												
1004 Gen Fund (UGF)		-60.5										
<b>* Allocation Total *</b>		<b>24.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Management and Budget</b>												
<b>Office of Management and Budget</b>												
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
<i>Two vacant PCNs will be deleted and contractual costs will be reduced to reflect more efficient operations.</i>												
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
<i>FY2011 Noncovered Employees Year 1 increase : \$42.6</i>												
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
<i>Transfer to Executive Office.</i>												
1004 Gen Fund (UGF)		-125.0										
FY2014 Department of Administration Core Services Rates	Inc	6.5	0.0	0.0	6.5	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
<b>Office of Management and Budget (continued)</b>												
<b>Office of Management and Budget (continued)</b>												
FY2014 Department of Administration Core												
Services Rates (continued)												
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		6.5										
<b>* Allocation Total *</b>		222.7	284.1	28.1	-101.0	10.0	1.5	0.0	0.0	-1	0	0
<b>** Appropriation Total **</b>		222.7	284.1	28.1	-101.0	10.0	1.5	0.0	0.0	-1	0	0
<b>Elections</b>												
<b>Elections</b>												
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
<i>58.6 of increased lease cost due to relocation of Region I office for accessibility and increased storage needs related to HAVA mandates. 12.7 increased lease cost for Region IV related to HAVA mandates.</i>												
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
<i>The lease for the Region II Elections Office in Anchorage expires on April 30, 2005. The annual lease shortfall for that office, after the transfer of lease funds from Department of Administration, is \$135.0. The successful bidder is not the current lessor and \$50.5 in buildouts will be required and \$9.5 will be needed for improvements to the current telephone system.</i>												
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
<i>Additional costs incurred for increased space required for election related activities.</i>												
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
<i>Increased capital project receipts to reflect personal services costs of PCN 01-529X reclassification and six new HAVA positions. Two for the new Absentee-by-Mail office, two for the new Kenai satellite office and two for the new Mat-Su satellite office. New offices are being created to improve the delivery of services to Alaskan voters.</i>												
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
<i>FY07 statewide primary and general elections increment reflects actual costs, less one-time items, incurred in the FY05 elections, and 24.8 additional funds reflected in fiscal note for HB94, Ch 2, FSSLA 05.</i>												
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										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections (continued)</b>													
<b>Elections (continued)</b>													
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
	<i>FY07 statewide primary and general elections increment reflects actual costs, less one-time items, incurred in the FY05 elections, and 24.8 additional funds reflected in fiscal note for HB94, Ch 2, FSSLA 05.</i>												
	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
	<i>Amount reduced from conf comm on SB 172 from \$97.1 to \$59.8. The balance of \$37.3 is contained in SB 231 sec 25(a)</i>												
	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
	<i>Annual maintenance cost for touch screen voting equipment.</i>												
	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
	<i>Federal and State mandates, combined with heightened public awareness and scrutiny has increased division workload beyond current staffing level. Contractual increase reflects licensing, postage and lease increases.</i>												
	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
	<i>Increment includes 2736.5 on-year increment, 720.0 SB172 fiscal note, and 160.6 in additional temps needed for presidential year election activity, 37.2 increased postage rates and 16.5 increased polling place rental costs.</i>												
	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
	<i>Increment includes 2736.5 on-year increment, 720.0 SB172 fiscal note, and 160.6 in additional temps needed for presidential year election activity, 37.2 increased postage rates and 16.5 increased polling place rental costs.</i>												
	1004 Gen Fund (UGF)		53.7										
L	FY2009 Statewide Primary and General Elections Funding--Election pamphlets per FY07 fiscal note for SB172	IncOTI	774.7	5.8	0.0	761.1	7.8	0.0	0.0	0.0	0	0	0
	<i>2 fiscal notes 53.7 and 677.6 plus a sup that reduced the fiscal note by 37.3</i>												
	1004 Gen Fund (UGF)		774.7										
L	FY2009 Adjust cost of fiscal note to SB 172 (FY07) (portion to appear as FY08 supplemental request)	Dec	-54.7	0.0	0.0	-54.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-54.7										
L	FY2009 Reduction of FY09 request (requested as FY08 supplemental)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-20.0										
L	FY2009 Statewide Primary and General Elections Funding--Presidential election activity	IncOTI	160.6	160.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections (continued)</b>												
<b>Elections (continued)</b>												
FY2009 Statewide Primary and General Elections Funding--Presidential election activity (continued)												
<i>Increment includes 2736.5 on-year increment, 720.0 SB172 fiscal note, and 160.6 in additional temps needed for presidential year election activity, 37.2 increased postage rates and 16.5 increased polling place rental costs.</i>												
1004 Gen Fund (UGF)		160.6										
FY2009 Reduce CIP Receipts	Dec	-41.5	-12.4	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce excess CIP receipt authorization.</i>												
1061 CIP Rcpts (Other)		-41.5										
FY2009 Ch. 30, SLA 2008 (HB 314) G.O. Bonds For Transportation Projects	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										
FY2009 CONST. AM: Budget Res.Fund/Oil & Gas Tax (HJR 28)	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										
FY2009 DID NOT PASS: CONST. AM: Budget Res.Fund/Oil & Gas Tax (HJR 28)	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										
FY2010 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
<i>Replace HAVA funding source with GF for the Absentee Office and two positions.</i>												
1004 Gen Fund (UGF)		416.1										
FY2010 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
<i>Delete the GF increment request. Absentee and Petition Office will remain funded with Elections federal HAVA funds.</i>												
1004 Gen Fund (UGF)		-416.1										
FY2010 AMD: Increase CIP Receipts for HAVA Project PCNs	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Return to federal HAVA funds for Absentee and Petition Office staff.</i>												
1061 CIP Rcpts (Other)		142.0										
FY2011 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
<i>Reflects 61.0 increased costs to conduct the annual REAA/CRSA election due to increased postage rates and printing costs, and new election worker training related expenses as the result of the Nick case, requires the Division provide poll worker training in the Bethel census area prior to each election ; 13.0 for annual optical scan maintenance increase to ensure.</i>												
1004 Gen Fund (UGF)		74.0										
FY2011 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
<i>Every other year election funding to conduct the statewide primary and general elections.</i>												
1004 Gen Fund (UGF)		3,693.8										
FY2011 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
<i>Purchase redistricting equipment to enable staff training prior to the FY2012 redistricting plan implementation.</i>												
1004 Gen Fund (UGF)		77.2										
FY2011 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

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**Numbers and Language**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections (continued)</b>												
<b>Elections (continued)</b>												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-24.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	<b>64.1</b>	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$64.1</i>												
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		11.0										
FY2011 Leg. Resolve 53, SLA 2010 (SJR 21) CONST. AM: INCREASE NUMBER OF LEGISLATORS	FisNot	<b>1.5</b>	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	<b>1,000.0</b>	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	<b>-288.0</b>	-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	<b>76.4</b>	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
<i>FY08 and FY10 supplemental appropriations provided for a shift in the statewide elections funding to include funds for printing/supplies related to the on-year elections in the off-year budgets. The corresponding on-year elections increments were reduced by the 76.4 off-year funding. This transaction requests funds in the off-year base to eliminate further supplemental requests.</i>												
1004 Gen Fund (UGF)		76.4										
FY2013 Statewide Primary and General Elections Funding	IncOTI	<b>3,693.8</b>	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
<i>Funding every other year to conduct the statewide primary and general elections.</i>												
1004 Gen Fund (UGF)		3,693.8										
L FY2013 Sec 28(b), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 funding to FY13	ReAprop	<b>575.0</b>	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.0										
FY2014 Department of Administration Core Services Rates	Inc	<b>10.0</b>	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		10.0										
<b>* Allocation Total *</b>		<b>17,518.5</b>	3,693.2	143.0	13,104.3	449.6	128.4	0.0	0.0	7	0	115
<b>** Appropriation Total **</b>		<b>17,518.5</b>	3,693.2	143.0	13,104.3	449.6	128.4	0.0	0.0	7	0	115
<b>Branch-wide Unallocated Reductions</b>												
<b>Branch-wide Unallocated Reductions</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	<b>10,463.0</b>	10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		382.9										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion												
Public Employee Salary & Benefit (continued)												
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Branch-wide Unallocated Reductions (continued)</b>												
<b>Branch-wide Unallocated Reductions (continued)</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion												
Public Employee Salary & Benefit (continued)												
		1.6										
	1143 RHIF/LTC (Other)	1.5										
	1147 PublicBldg (Other)	3.6										
	1152 AFSC Rcpts (Other)	20.9										
	1153 State Land (DGF)	207.5										
	1156 Rcpt Svcs (DGF)	21.6										
	1157 Wrkrs Safe (DGF)	147.7										
	1162 AOGCC Rct (DGF)	0.1										
	1164 Rural Dev (DGF)	0.1										
	1166 Vessel Com (DGF)	5.5										
	1168 Tob ED/CES (DGF)	4.1										
	1169 PCE Endow (DGF)	0.1										
	1170 SBED RLF (DGF)	1.2										
	1172 Bldg Safe (DGF)	34.6										
	1175 BLic&Corp (DGF)	0.6										
	1180 A/D T&P Fd (DGF)											
	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
	Employee Salary & Benefit											
	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										
	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										



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**Numbers and Language**

**Agency: Office of the Governor**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2006 reverse: Ch. 53, SLA 2005 (HB 98)												
Nonunion Public Employee Salary & Benefit (continued)												
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										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>34,666.6</b>	<b>7,069.7</b>	<b>141.4</b>	<b>26,683.9</b>	<b>576.7</b>	<b>194.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>118</b>
<b>**** All Agencies Total ****</b>		<b>34,666.6</b>	<b>7,069.7</b>	<b>141.4</b>	<b>26,683.9</b>	<b>576.7</b>	<b>194.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>118</b>

## Column Definitions

**05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd**