

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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												
FY14 Conference Committee	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		198.2										
1004 Gen Fund (UGF)		2,369.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-9.1										
FY2015 Salary Increases	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.9										
Reduce Expenditure Level	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.1										
* Allocation Total *		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
Redistricting Board												
L Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
L Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		435.1										
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Redistricting Board Position (PCN 01-3303X) Due to Completion of Board Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	OTI	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,750.0										
L Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	OTI	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-435.1										

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Commissions/Special Offices (continued)												
Redistricting Board (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
Executive Operations												
Executive Office												
FY14 Conference Committee	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		13,122.8										
1005 GF/Prgm (DGF)		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		315.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY2015 Salary Increases	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.5										
Reduce Excess Receipt Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.9										
Delete Long-Term Vacant Positions	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-282.6										
Reduce Expenditure Level	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-212.2										
* Allocation Total *		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
Governor's House												
FY14 Conference Committee	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		743.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2015 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Delete Vacant Housekeeper (01-516X)	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.6										
* Allocation Total *		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
FY14 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Reduce Expenditure Level	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										

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Executive Operations (continued)												
Contingency Fund (continued)												
* Allocation Total *		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY14 Conference Committee	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,182.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Delete Vacant Administrative Support Technician (01-407X)	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-40.4										
Initiative Public Hearings	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
* Allocation Total *		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
Domestic Violence and Sexual Assault												
FY14 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)		3,000.0										
Reverse Domestic Violence and Sexual Assault Program	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										
Restore Domestic Violence and Sexual Assault Prevention Program	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										
* 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 **		18,581.6	11,267.3	931.1	5,922.4	460.8	0.0	0.0	0.0	82	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY14 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										
* 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												
FY14 Conference Committee	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.6										
Reduce Leased Space	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,171.8	0.0	0.0	1,171.8	0.0	0.0	0.0	0.0	0	0	0

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Office of Management and Budget												
Office of Management and Budget												
FY14 Conference Committee	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,770.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
FY2015 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
Delete Vacant Internal Auditor (01-924X)	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.7										
Reduce Expenditure Level	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.3										
* Allocation Total *		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
** Appropriation Total **		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
Elections												
Elections												
FY14 Conference Committee	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund (UGF)		3,671.3										
1061 CIP Rcpts (Other)		521.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.7										
1061 CIP Rcpts (Other)		6.7										
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.4										
L Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1061 CIP Rcpts (Other)		2.7										
Delete Vacant Elections Clerk (01-518X)	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.4										

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Elections (continued)												
Elections (continued)												
Reduce Expenditure Level	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.0										
Delete Vacant Administrative Assistant (01-532X)	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
Statewide Primary and General Elections	Inc0TI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.8										
* Allocation Total *		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
** Appropriation Total **		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
*** Agency Total ***		32,748.9	19,352.7	1,057.0	11,597.0	721.4	20.8	0.0	0.0	147	0	20
**** All Agencies Total ****		32,748.9	19,352.7	1,057.0	11,597.0	721.4	20.8	0.0	0.0	147	0	20

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.