

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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												
FY16 Conference Committee	ConfCom	2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		201.0										
1004 Gen Fund (UGF)		2,263.3										
Reduce Expenditure Level	Unalloc	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	Dec	-37.2	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
* Allocation Total *		2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
** Appropriation Total **		2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
Executive Operations												
Executive Office												
FY16 Conference Committee	ConfCom	11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
1004 Gen Fund (UGF)		11,570.9										
Reduce Expenditure Level	Unalloc	-224.6	-102.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-224.6										
Transfer Constituent Relations Specialist (01-020X) to the Lieutenant Governor Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-211.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.9										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	Dec	-156.3	-100.0	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-156.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		11,291.1	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6

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Executive Operations (continued)												
Governor's House												
FY16 Conference Committee	ConfCom	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		752.8										
Reduce Expenditure Level	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
AMD: Spread FY17 Unallocated. Reduce Travel and Contractual Services	Dec	-12.4	0.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
* Allocation Total *		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
FY16 Conference Committee	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
AMD: Spread FY17 Unallocated. Reduce Contractual Services	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 *		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY16 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		1,126.4										
Delete Nonpermanent Lieutenant Governor Scheduler (01-2001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Constituent Relations Specialist (01-020X) from the Executive Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
* Allocation Total *		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
** Appropriation Total **		13,698.4	10,535.4	821.1	2,081.1	260.8	0.0	0.0	0.0	77	0	6
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY16 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										
AMD: Spread FY17 Unallocated. Reduce Contractual Services	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

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Office of the Governor State Facilities Rent (continued)												
Governor's Office Leasing												
FY16 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
* Allocation Total *		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,086.8	0.0	0.0	1,086.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY16 Conference Committee	ConfCom	2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,624.7										
Reduce Expenditure Level	Unalloc	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	Dec	-43.0	-10.0	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
* Allocation Total *		2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
** Appropriation Total **		2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
Elections												
Elections												
FY16 Conference Committee	ConfCom	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		3,484.0										
1061 CIP Rcpts (Other)		532.9										
Reduce Expenditure Level	Unalloc	-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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
Delete Administrative Clerk (01-535X)	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-64.6										
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)		95.0										
1185 Elect Fund (Other)		251.5										
AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										

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Elections (continued)												
Elections (continued)												
AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
1108 Stat Desig (Other)		29.0										
L Costs associated with conducting the statewide primary and general elections for fiscal years ending 6/30/17 & 6/30/18	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
L Costs associated with conducting the statewide primary and general elections for fiscal year ending 6/30/17	Lang	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other)		120.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
1185 Elect Fund (Other)		1.3										
* Allocation Total *		6,179.9	3,275.6	18.9	2,812.6	43.8	0.0	29.0	0.0	28	0	14
** Appropriation Total **		6,179.9	3,275.6	18.9	2,812.6	43.8	0.0	29.0	0.0	28	0	14
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.9										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		388.9										
* 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 ***		25,880.4	18,208.6	889.1	6,341.7	404.0	8.0	29.0	0.0	140	0	20
**** All Agencies Total ****		25,880.4	18,208.6	889.1	6,341.7	404.0	8.0	29.0	0.0	140	0	20

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)