

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncDecF 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										
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Appropriations												
L FY2009 First and Second Fuel/Utility Cost Increase Funding (also in adjusted base)	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24,000.0										
L FY2009 Increase fuel appropriation to match HFC replacement schedule with \$27.5m cost at official forecast of \$66 oil	Lang	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
L FY2009 Increase fuel appropriation to match April 2008 official forecast of \$83 oil	Lang	8,500.0	0.0	0.0	8,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,500.0										
L FY2009 Increase fuel appropriation to \$44 million--August 1 price was in excess of \$99/bbl	Lang	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,000.0										
Commissions/Special Offices												
Human Rights Commission												
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

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Commissions/Special Offices (continued)												
Human Rights Commission (continued)												
FY2013 New Human Rights Field Representatives funding increase (continued)												
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
1004 Gen Fund (UGF)		6.0										
FY2016 AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-129.4										
FY2017 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										
FY2019 Federal Equal Employment Opportunity Commission Reimbursements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
* Allocation Total *		627.0	393.0	28.4	202.0	0.6	3.0	0.0	0.0	1	0	0
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Appropriations												
* Allocation Total *		44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
Commissions/Special Offices												
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										
* Allocation Total *		85.7	67.3	5.4	10.0	3.0	0.0	0.0	0.0	1	0	0
Commemorative Coin Commission												

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Commissions/Special Offices (continued)												
Commemorative Coin Commission (continued)												
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 **		2,142.9	949.6	30.7	1,113.5	20.1	29.0	0.0	0.0	3	1	3
** Appropriation Total **		44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
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										
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

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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 (continued)												
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										
Branch-wide Oil & Gas Development												
Branch-wide Oil & Gas Development												
FY2009 FY09, AGIA Training Program Regional Economic Analysis, moved from Labor, Comm & Admin Svcs, Labor Market Info Allocation	IncOTI	95.0	60.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY2009 FY09, Web and Print based AGIA Training Program guide, moved from Labor, AGIA Workforce Trng Prgm, Workforce Trng Info	IncOTI	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										
FY2009 FY09, Regional Training Centers for Pgm Coordinator, moved from Labor, AGIA Workforce Trng, Regional Trng Cntr Dev	IncOTI	340.0	89.5	15.6	5.1	19.8	0.0	210.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.0										
FY2009 FY09, Cooperative Training, moved from Labor, AGIA Workforce Trng, Cooperative Trng Allocation	IncOTI	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
FY2009 FY09 Pipeline and Other Oil and Gas Projects moved from DOLaw, Civil Division, Oil, Gas and Mining allocation	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY2009 Reduce the amount moved from DOLaw, Civil Division, Oil, Gas and Mining (some Oil & Gas Projects are not development)	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2009 FY09, One-Time Oil and Gas Workload funding, moved from DNR, Resource Development, Oil & Gas Development Allocation	IncOTI	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,318.1										
FY2009 AMD: Implementation of AGIA, Chapter 22, SLA 2007; moved from the Department of Revenue	IncOTI	1,221.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,221.0										

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Branch-wide Oil & Gas Development (continued)												
Branch-wide Oil & Gas Development (continued)												
FY2009 FY09 Governor's request for DNR funding to implement AGIA.	IncOTI	391.7	0.0	0.0	391.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.7										
Executive Operations												
Executive Office												
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										
FY2012 Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Inc	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										
FY2012 Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	Inc	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										

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Executive Operations (continued)												
Executive Office (continued)												
L FY2012 Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2013 AMD: Technical Correction - State Officer Compensation Commission	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2013 Decrement personal services line	Dec	-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 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
FY2014 Department of Administration Core Services Rates	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
FY2016 Target Reduction	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2016 AMD: Reverse FY2016 Target Reduction	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2016 AMD: Delete four full-time positions and limit travel, supplies and contractual services.	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,620.0										
FY2017 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										
FY2017 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										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
* Allocation Total *		3,114.4	1,039.8	-177.2	2,372.8	-157.0	36.0	0.0	0.0	-3	0	-1
Branch-wide Oil & Gas Development												
Branch-wide Oil & Gas Development												
* Allocation Total *		7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0

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Executive Operations												
Governor's House												
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
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
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
1004 Gen Fund (UGF)		1.7										
FY2017 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 *		143.2	56.9	-5.0	54.3	37.0	0.0	0.0	0.0	1	-1	0
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										
FY2016 AMD: Reduce Expenditure Level	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										
FY2017 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 *		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
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										

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Executive Operations (continued)												
Lieutenant Governor (continued)												
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										
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
1004 Gen Fund (UGF)		2.8										
FY2016 AMD: Delete one full-time position and limit contractual services	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-60.0										
* Allocation Total *		-2.5	-49.1	31.8	7.8	7.0	0.0	0.0	0.0	-2	0	1
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	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Executive Operations (continued)												
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
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									
	FY2014 Continue Domestic Violence and Sexual Assault program at FY2013 level.	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									
	FY2016 DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	IncM	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									
	FY2016 AMD: Reduce Expenditure Level	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,500.0									
* Allocation Total *			10,500.0	0.0	0.0	10,500.0	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
** Appropriation Total **			14,028.8	1,047.6	-150.4	13,208.6	-113.0	36.0	0.0	-4	-1	0
** Appropriation Total **			7,290.8	1,356.6	79.1	5,225.8	39.3	585.0	0.0	0	0	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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
FY2017 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 *		73.3	0.0	0.0	73.3	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										
FY2016 AMD: Reduce Expenditure Level	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
* Allocation Total *		-30.1	0.0	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		43.2	0.0	0.0	43.2	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										

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Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
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										
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
1004 Gen Fund (UGF)		6.5										
FY2016 AMD: Delete one full-time position and limit contractual services	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.7										
FY2017 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 *		68.0	164.1	23.1	-130.7	10.0	1.5	0.0	0.0	-2	0	0
** Appropriation Total **		68.0	164.1	23.1	-130.7	10.0	1.5	0.0	0.0	-2	0	0
Lieutenant Governor												
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										
* Allocation Total *		107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
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										

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Elections (continued)												
Elections (continued)												
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												
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
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
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

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Elections (continued)												
Elections (continued)												
FY2009 Reduce CIP Receipts (continued)												
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
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
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
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
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
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
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
1004 Gen Fund (UGF) -24.5												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	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												

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Elections (continued)												
Elections (continued)												
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	ReAprop	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY12 funding to FY13												
1004 Gen Fund (UGF)		575.0										
FY2014 Department of Administration Core Services Rates	Inc	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										
FY2016 AMD: Limit contractual services.	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.0										
FY2017 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										
FY2017 Program Analyst (01-#002) and Language Program	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
Assistant (01-#003) to Implement the Toyukak Settlement												
1004 Gen Fund (UGF)		95.0										
1185 Elect Fund (Other)		251.5										
FY2017 AMD: Spread FY17 Unallocated. Reduce Personal	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Services and Contractual Services												
1004 Gen Fund (UGF)		-60.0										
FY2017 AMD: Electronic Registration Information Center Voter	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
Data Sharing Agreement with Member States												
1108 Stat Desig (Other)		29.0										
L FY2017 Sec 22(c), HB256 - Costs associated with conducting	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
the statewide primary & general elections for FY17 and FY18												
1004 Gen Fund (UGF)		1,847.0										
L FY2018 Sec 35, HB57 Costs Associated with Conducting the	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Primary/General Elections (FY18-FY19)												
1004 Gen Fund (UGF)		1,847.0										
FY2018 Electronic Registration Information Center Voter Data	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
Sharing Agreement with Member States												
1108 Stat Desig (Other)		-29.0										
L FY2019 Sec 18, HB286 Costs Associated with Statewide	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
Primary and General Elections (FY19-FY20)												
1004 Gen Fund (UGF)		1,847.0										
* Allocation Total *		23,182.4	3,765.1	143.0	18,696.3	449.6	128.4	0.0	0.0	7	0	116
** Appropriation Total **		23,182.4	3,765.1	143.0	18,696.3	449.6	128.4	0.0	0.0	7	0	116

Agency Unallocated Appropriation

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
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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
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation												
FY2017 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										
FY2017 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
Branch-wide Unallocated Appropriation												
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 Civil (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 Real Est (DGF)		1.5										
1045 Nat Guard (Other)		0.1										
1046 Educ Loan (Other)		2.0										
1050 PFD Fund (Other)		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 (Other)		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										

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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
Branch-wide Unallocated Appropriation (continued)													
Branch-wide Unallocated Reductions (continued)													
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee													
Salary & Benefit (continued)													
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 ASLC 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 (Other)	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												
1005 GF/Prgm (DGF)	-33.0												
1007 I/A Rcpts (Other)	-1,067.2												
1017 Group Ben (Other)	-3.9												
1018 EVOS Civil (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												

2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncDecF Column

Numbers and Language

Agency: Office of the Governor

Branch-wide Unallocated Appropriation (continued)

Branch-wide Unallocated Reductions (continued)

FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public

Employee Salary & Benefit (continued)

1036 Cm Fish Ln (DGF)	-6.5
1037 GF/MH (UGF)	-213.8
1040 Real Est (DGF)	-1.5
1045 Nat Guard (Other)	-0.1
1046 Educ Loan (Other)	-2.0
1050 PFD Fund (Other)	-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 (Other)	-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 ASLC 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 (Other)	-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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Transaction Detail - ConfCom Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Office of the Governor

Branch-wide Unallocated Appropriation (continued)

Branch-wide Unallocated Reductions (continued)

FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public

Employee Salary & Benefit (continued)

1175 BLic&Corp (DGF) -34.6

1180 A/D T&P Fd (DGF) -0.6

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

****** All Agencies Total ******

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	90,863.3	7,390.2	125.5	82,156.7	406.0	199.9	585.0	0.0	4	0	119
	90,863.3	7,390.2	125.5	82,156.7	406.0	199.9	585.0	0.0	4	0	119

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]