

**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
Annual lease shortfall after transfer of lease funds from Department of Administration.												
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
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.												
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
As has been done for the last two years, funding is added to the Governor's Office to distribute to departments based upon the year-to-date price of oil.												
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

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Commissions/Special Offices (continued)												
Human Rights Commission (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
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
FY2011 Noncovered Employees Year 1 increase : \$31.5												
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		30.0										
FY2013 New Human Rights Field Representatives funding increase												
Two positions are being transferred from the Redistricting Board to address the backlog of cases.												
1004 Gen Fund (UGF)	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Services Rates												
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.												
1004 Gen Fund (UGF)	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Delete one full-time position and reduce purchases of supplies and contractual services.												
The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
1004 Gen Fund (UGF)	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
FY2017 AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services												
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel, and contractual services in the Human Right Commission component.												
FY2017 December Budget: \$2,422.5 FY2017 Total Amendments: \$-37.2 FY2017 Total: \$2,385.3												
1004 Gen Fund (UGF)	Dec	-37.2	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
FY2019 Federal Equal Employment Opportunity Commission Reimbursements												
The Alaska Human Rights Commission receives reimbursements from the federal Equal Employment Opportunity Commission (EEOC) for taking on, addressing, and closing cases that could have been enforced by the EEOC under federal jurisdiction. The formula for reimbursement is the number of cases times a unit price. The anticipated amount of these reimbursements is included in the Human Rights Commission budget each fiscal year. It is anticipated the amount of reimbursements will exceed the current budgeted amount.												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

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Commissions/Special Offices (continued)												
Human Rights Commission (continued)												
FY2019 Federal Equal Employment Opportunity Commission												
Reimbursements (continued)												
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	Inc	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
Fiscal Note for HB476, Ch122 SLA 2004												
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.												
1004 Gen Fund (UGF)		89.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
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
The Statehood Celebration Commission is repealed on January 31, 2010. Any required support in FY2010 will be												
provided by the Executive Office.												
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												
FY2006 Funding request is 5.8 (all personal services) above	Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
Fiscal Note for HB 467, Ch 33 SLA 2004												
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.												
1004 Gen Fund (UGF)		44.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
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

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Commissions/Special Offices (continued)												
Redistricting Board (continued)												
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
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.												
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
FY2011 Noncovered Employees Year 1 increase : \$3.6												
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
Provide resources necessary to promote trade and international business opportunities for Alaskans.												
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
Increase to existing contracts with Taiwan, Japan, Korea and China for anticipated increased trade activity.												
1004 Gen Fund (UGF)		78.6										

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Executive Operations (continued)												
Executive Office (continued)												
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
Delete inter-agency receipts for Denali Commission staff position.												
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
Deleting two vacant PCNs with no impact on service delivery, reducing contractual and travel to reflect more efficient operations within the Executive Office.												
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
With this increment, the component will expand its regional economic analysis capability to further meet the needs of the department's AGIA Training Program. The component will use the requested \$110.0 increase in General Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.												
As recommended by the department's AGIA steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed.												
Funds will support an existing unfunded Economist II position (07-1705), currently vacant, and associated position costs.												
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
As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.												

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Branch-wide Oil & Gas Development (continued)												
Branch-wide Oil & Gas Development (continued)												
FY2009 FY09, Web and Print based AGIA Training Program guide, moved from Labor, AGIA Workforce Trng Prgm, Workforce Trng Info (continued)												
This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual.												
This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.												
1004 Gen Fund (UGF)		50.0										
FY2009 FY09, Regional Training Centers for Pgm Coordinator, moved from Labor, AGIA Workforce Trng, Regional Trng Cntr Dev	Inc0TI	340.0	89.5	15.6	5.1	19.8	0.0	210.0	0.0	0	0	0
As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.												
This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual.												
This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.												
1004 Gen Fund (UGF)		340.0										
FY2009 FY09, Cooperative Training, moved from Labor, AGIA Workforce Trng, Cooperative Trng Allocation	Inc0TI	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize												

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Branch-wide Oil & Gas Development (continued)												
Branch-wide Oil & Gas Development (continued)												
FY2009 FY09, Cooperative Training, moved from Labor, AGIA												
Workforce Trng, Cooperative Trng Allocation (continued)												
Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.												
This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual.												
This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.												
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
Funding was changed from a \$9.6 million language multi-year of capital income fund to \$5 million GF OTI.												
The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.												
In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.												
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
Funding was changed from a \$9.6 million language multi-year of capital income fund to \$5 million GF OTI.												
The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the												

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Branch-wide Oil & Gas Development (continued)												
Branch-wide Oil & Gas Development (continued)												
FY2009 Reduce the amount moved from DOLaw, Civil Division, Oil, Gas and Mining (some Oil & Gas Projects are not development) (continued) preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.												
In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.												
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
The Department of Revenue requests a budget amendment for implementation of the Alaska Gasline Inducement Act (AGIA), passed by the Legislature in 2007 (HB 177, Chapter 22, SLA 2007). The department received a capital appropriation for \$3 million to cover initial costs related to the legislation for FY2007 and FY2008. This request will add \$1,221.0 GF funding identified on the fiscal note to the operating budget and create a separate budget component for ongoing costs. Rather than add positions to accomplish the work as originally envisioned, this request is for contractual services.												
Contractual expenditures will include consultants to assist in assessing the economic viability of projects contained in applications, including economic impacts on future state revenues and value of inducements, and development of the department's recommendations for changes to the existing gas production tax statutes and regulations that will need to be in place as inducement for producer's gas commitments under AGIA. In addition, property tax impacts of pipeline construction to state and municipal revenues will need to be understood and forecasted. Other assistance will include revisions to the tax structure, studying comparative international fiscal systems for gas to ensure changes to the state's gas production taxes leave Alaska in a globally competitive position, and writing regulation.												
Funding will also be used for legal support for attorneys/law firms with appropriate specialties outside of the AG's office to advise the state on tax structures and creation of new tax structure; assessment of legal issues and impediments to marketing options now being considered to assist in evaluation of projects; and legal assessment of financial covenants impacting the state and its project selection in standard commercial financing arrangements and governmentally guaranteed financing scenarios.												
1004 Gen Fund (UGF)		1,221.0										
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

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Executive Operations (continued)												
Executive Office (continued)												
FY2009 FY09 Funding for Ch. 22, SLA 2007 AGIA (HB 177)												
Fiscal Note (continued)												
Balance of funding required for full year AGIA activities.												
1004 Gen Fund (UGF)		352.2										
FY2009 FY09 Funding for Statewide Energy Policy Coordinator	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	1	0	0
(source changed from GF to I/A)												
1007 I/A Rcpts (Other)		200.0										
FY2010 Eliminate Inter-Agency Receipt Authorization for AEA	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Energy Coordinator												
1007 I/A Rcpts (Other)		-200.0										
FY2010 Partial replacement of a transfer from the Executive	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund.												
1004 Gen Fund (UGF)		1,000.0										
FY2011 AMD: Delete Excess Statutory Designated Program	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
Receipts Authority												
Delete Statutorily Designated Program Receipt authority originally appropriated to provide receipts for large trade												
missions.												
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
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.												
1004 Gen Fund (UGF)		100.0										
1092 MHTAAR (Other)		100.0										
L FY2011 Planning, development and execution of prevention	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
and intervention strategies regarding Sexual Assault												
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.												
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	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
: \$148.7												
1004 Gen Fund (UGF)		148.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
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 Transfer funds from OMB to Executive Office contractual	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										
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
. (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.												
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
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.												
FY2013 December Budget - \$13,295.4 FY2013 Amendments - \$0.0 TOTAL FY2013 - \$13,295.4												
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
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.												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
FY2016 AMD: Reverse FY2016 Target Reduction (continued)												
Reverse the target reduction placeholder in the FY2016 December Work in Progress budget. Expenditure reductions are included in several components of the Governor's amended budget.												
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
The Executive Office will delete four full-time positions and will manage reduction in funding by limiting purchases for travel, supplies and contractual services.												
1004 Gen Fund (UGF)		-1,620.0										
FY2017 Development Specialist funded by the Department of Transportation and Public Facilities												
Interagency receipts authority is needed for a Development Specialist funded by the Department of Transportation and Public Facilities.												
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
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel, and contractual services in the Executive Office component.												
The following vacant positions will be deleted: PCN 01-003Y, nonpermanent Policy Analyst, Juneau PCN 01-067X, Associate Director, Washington, D.C.												
FY2017 December Budget: \$11,446.2 FY2017 Total Amendments: \$-156.3 FY2017 Total: \$11,289.9												
1004 Gen Fund (UGF)		-156.3										
FY2018 Savings from Shared Services of Alaska Implementation												
The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
FY2018 Savings from Shared Services of Alaska												
Implementation (continued)												
client satisfaction while decreasing the overall cost to the department for performing these functions. This is												
achieved through a business structure focused on continuous process improvement that includes standardizing												
business processes and improving transaction cycle-times.												
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
Executive Operations												
Governor's House												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
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	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
Fund. As carryforward into FY09, the balance is a one-time item												
1004 Gen Fund (UGF)		100.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
: \$4.0												
1004 Gen Fund (UGF)		4.0										
FY2012 Realign Resources--see offsetting decrement in Lt Gov	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
and posadj in Elections												
Transfer PCN from Elections and personal services funds from Lt. Governor to meet Governor's House staffing												
needs.												
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
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.												
1004 Gen Fund (UGF)		1.7										
FY2017 AMD: Spread FY17 Unallocated. Reduce Travel and	Dec	-12.4	0.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Contractual Services												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Governor's House (continued)												
FY2017 AMD: Spread FY17 Unallocated. Reduce Travel and Contractual Services (continued)												
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in travel and contractual services in the Governor's House component.												
FY2017 December Budget: \$743.3												
FY2017 Total Amendments: \$-12.4												
FY2017 Total: \$730.9												
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
The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.												
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
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.												
FY2017 December Budget: \$600.0												
FY2017 Total Amendments: \$-50.0												
FY2017 Total: \$550.0												
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
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.												
1004 Gen Fund (UGF)		-100.0										
FY2009 Increase Funding to Offset Anticipated Expenditures	Inc	26.6	16.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
L FY2009 Examine the possibility of designing a new official state seal	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L FY2009 VETO: Examine the possibility of designing a new official state seal	Veto	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Lieutenant Governor (continued)												
FY2009 VETO: Examine the possibility of designing a new official state seal (continued)												
1004 Gen Fund (UGF)		-5.0										
FY2010 Partial replacement of a transfer from the Executive Contingency Fund.												
1004 Gen Fund (UGF)	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase : \$14.1	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												
Realign agency resources to offset anticipated needs.	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												
(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.	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												
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.	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 December budget - \$1,173.6												
FY2013 Amendments - \$0.0												
TOTAL FY2013 - \$1,173.6												
1004 Gen Fund (UGF)		19.6										
FY2014 Department of Administration Core Services Rates												
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.	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Funding in the amount of \$4 million is being provided to departments.												
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

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)													
Lieutenant Governor (continued)													
FY2016 AMD: Delete one full-time position and limit contractual services (continued)													
The Lieutenant Governor's office will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.													
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
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	0	0
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.													
1212 Stimulus09 (Fed)			0.0										
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
FY2012 Replace zero-based MH Trust Funds	IncM		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	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	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	0	0
FY 2012 DVSA Initiative RSAs:													
Support/Planning, Sexual Assault Coordinator's Office \$ 50.0													
DV Misdemeanant PACE Pilot, Fairbanks \$200.0													
Family Wellness Warriors Initiative \$200.0													
Multi-Disciplinary Rural Community Pilot Project \$ 1,400.0													
Trauma-Informed Training for Behavioral Health Providers \$200.0													
Pro-Bono Attorney Clearinghouse \$ 60.0													
Universal Public Education Marketing (prevention) \$450.0													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Domestic Violence and Sexual Assault (continued)												
FY2012 CC: Funding for DVSA Initiative Programs (continued)												
Victimization Study, Evaluation and Planning Grants (research)		\$400.0										
Future Provider Workforce Development/Training		\$40.0										
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	0	0
Continue Domestic Violence and Sexual Assault program at FY 2012 level.												
1004 Gen Fund (UGF)		3,000.0										
FY2014 Continue 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	0	0
program at FY2013 level.												
1004 Gen Fund (UGF)		3,000.0										
FY2016 DVSA: Restore Domestic Violence and Sexual Assault	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Prevention Program												
Continue domestic violence and sexual assault prevention programs at FY2015 level.												
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	0	0
Reduce discretionary funding for domestic violence and sexual assault initiative.												
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	0	0
Arctic National Wildlife Refuge												
FY2006 From FY05. ADN 0148063, ANWR Oil & Gas	CarryFwd	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
Development Sec52(b) Ch159 SLA2004 P108 L13 (SB283)												
(lapse FY09)												
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.												
1004 Gen Fund (UGF)		54.0										
1156 Rcpt Svcs (DGF)		229.7										
* Allocation Total *		283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		14,028.8	1,047.6	-150.4	13,208.6	-113.0	36.0	0.0	0.0	-4	-1	0
** Appropriation Total **		7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	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	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
Fund. As carryforward into FY09, the balance is a one-time item												
1004 Gen Fund (UGF)		103.3										
FY2017 AMD: Spread FY17 Unallocated. Reduce Contractual	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Services												
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary												

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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
Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
FY2017 AMD: Spread FY17 Unallocated. Reduce Contractual Services (continued)												
adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.												
Administrative costs are reduced in contractual services in the Governor's Office Facilities Rent component.												
FY2017 December Budget: \$626.2												
FY2017 Total Amendments: \$-30.0												
FY2017 Total: \$596.2												
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
Replace HAVA funds for Elections Absentee Office lease.												
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
Use federal HAVA funds for Division of Elections Absentee and Petition Office.												
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
Reduce authority for anticipated need for private leases.												
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
Two vacant PCNs will be deleted and contractual costs will be reduced to reflect more efficient operations.												
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										

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
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
FY2011 Noncovered Employees Year 1 increase : \$42.6												
1004 Gen Fund (UGF)		42.6										
FY2012 Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office Transfer to 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
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.												
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
The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
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
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services, travel and contractual services in the Office of Management and Budget component.												
FY2017 December Budget: \$2,571.7												
FY2017 Total Amendments: \$-43.0												
FY2017 Total: \$2,528.7												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lieutenant Governor (continued)												
Lieutenant Governor												
FY2006 Increase ability to respond to workload Added in SFC SubCom	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 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.	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 1061 CIP Rcpts (Other)	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 AMD: Funds for Increased Lease Costs 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.	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. Additional costs incurred for increased space required for election related activities.	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2007 Increase HAVA funds to offset reclassified and new HAVA positions. 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.	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 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.	Inc0TI	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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
FY2007 Sec. 21(a), Ch.33, SLA06, P69, L5, Use ILTF to pay costs of primary and general elections (continued)												
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
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.												
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
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)												
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
Annual maintenance cost for touch screen voting equipment.												
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
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.												
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
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.												
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
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.												
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
2 fiscal notes 53.7 and 677.6 plus a sup that reduced the fiscal note by 37.3												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
L FY2009 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	Inc0TI	160.6	160.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
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.												
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
Reduce excess CIP receipt authorization.												
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
Replace HAVA funding source with GF for the Absentee Office and two positions.												
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
Delete the GF increment request. Absentee and Petition Office will remain funded with Elections federal HAVA funds.												
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
Return to federal HAVA funds for Absentee and Petition Office staff.												
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
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.												
1004 Gen Fund (UGF)		74.0										
FY2011 Statewide Primary & General Elections Funding	Inc0TI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
Every other year election funding to conduct the statewide primary and general elections.												
1004 Gen Fund (UGF)		3,693.8										
FY2011 Purchase of Equipment for Statewide Redistricting	Inc0TI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
Purchase redistricting equipment to enable staff training prior to the FY2012 redistricting plan implementation.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
FY2011 Purchase of Equipment for Statewide Redistricting (continued)												
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
FY2011 Noncovered Employees Year 1 increase : \$64.1												
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	Inc0TI	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
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.												
1004 Gen Fund (UGF)		76.4										
FY2013 Statewide Primary and General Elections Funding	Inc0TI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
Funding every other year to conduct the statewide primary and general elections.												
1004 Gen Fund (UGF)		3,693.8										
L FY2013 Sec 28(b), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 funding to FY13	ReAprop	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.0										
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
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.												
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
The Division of Elections will manage reduction in funding by limiting purchases for supplies and contractual services.												
1004 Gen Fund (UGF)		-99.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
FY2017 Delete Administrative Clerk (01-535X) PCN 01-535X, an Administrative Clerk in Wasilla supported with CIP receipts is no longer required for on-going elections support and is being deleted.	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 Assistant (01-#003) to Implement the Toyukak Settlement Under the terms of the Toyukak settlement, the Division of Elections is required to provide increased language assistance services for Yup'ik speaking voters in the Dillingham and Kusilvak Census Areas and for Gwich'in speaking voters in the Yukon-Koyukuk Census Area. Included in the settlement is the requirement for a full-time Program Analyst (range 21, located in Juneau), additional training for bilingual poll workers, and additional audio and written language translations. Funding is also included for an additional temporary Language Program Assistant (range 14, located in Juneau) election worker. The election fund will be used to cover the cost of the positions and language translations. General fund will be used to cover the cost of poll worker training.	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										
FY2017 AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components. Administrative costs are reduced in personal services and contractual services in the Elections component.	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$4,238.8												
FY2017 Total Amendments: \$-31.0												
FY2017 Total: \$4,207.8												
1004 Gen Fund (UGF)		-60.0										
FY2017 AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States If legislation is passed to amend SB9, the Division of Elections (Division) would become eligible to receive a grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states. The Electronic Registration Information Center (ERIC) is a nonprofit organization established by member states and is owned, managed, and funded by those participating states. The goal of ERIC is to support cleaner and more accurate voter rolls. ERIC uses technology to connect information in state voter files with data from state motor vehicle offices, death records, and change of address information to identify eligible but unregistered individuals and identify outdated entries and duplicate entries within and across states to help clean up voter rolls.	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
This grant would cover 50% of the cost of the initial mailing to unregistered voters with the remaining 50% of funding coming from Help America Vote Act (HAVA). The Division has HAVA sufficient authorization in existing capital appropriations, but needs authority for the grant from the Pew Charitable Trust.												
It is anticipated that this grant will continue past FY2017.												
The Division currently has no authority for statutory designated program receipts.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
FY2017 AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States (continued)												
This is a new request for FY2017. It was not included in the FY2017 Governor's budget because it was uncertain if this amending legislation would pass.												
FY2017 December Budget: \$4,238.8												
FY2017 Total Amendments: \$-31.0												
FY2017 Total: \$4,207.8												
1108 Stat Desig (Other) 29.0												
L	FY2017 Sec 22(c), HB256 - Costs associated with conducting the statewide primary & general elections for FY17 and FY18	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,847.0												
L	FY2018 Sec 35, HB57 Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0	0	0
The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
1004 Gen Fund (UGF) 1,847.0												
	FY2018 Electronic Registration Information Center Voter Data Sharing Agreement with Member States	Dec	-29.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
Funding from the Pew Charitable Trust is no longer available. Authorization for this grant was added to the Governor's FY2017 amended budget to assist with a mailing to unregistered voters related to the State's participation in a data sharing agreement with an existing group of states. It was originally anticipated that grant funding would continue past FY2017.												
1108 Stat Desig (Other) -29.0												
L	FY2019 Sec 18, HB286 Costs Associated with Statewide Primary and General Elections (FY19-FY20)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0	0	0
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.												
This maintains leveled two-year funding to enable the division to conduct primary and general elections.												
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												
Agency Unallocated Appropriation												
	FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request Elections (21) = 56.0	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**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
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request (continued)												
Executive Office (6) = 211.9												
Governor's House (9) = 9.3												
Human Rights Commission (1) = 46.6												
Lieutenant Governor (11) = 17.0												
Office of Management & Budget (2144) = 54.9												
1004 Gen Fund (UGF)		-388.9										
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 One-Time Salary Adjustments												
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Unallocated Reduction component to specific components.												
FY2017 December Budget: \$-388.9												
FY2017 Total Amendments: \$388.9												
FY2017 Total: \$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										

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
Branch-wide Unallocated Appropriation (continued)													
Branch-wide Unallocated Reductions (continued)													
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee													
Salary & Benefit (continued)													
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												
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												

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)

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
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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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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)

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

*** 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]