

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GInDecF 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										
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
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										
FY2015 Reduce Expenditure Level	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.1										
* Allocation Total *		724.5	503.0	34.3	183.6	0.6	3.0	0.0	0.0	2	0	0
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										

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06-15GIncdDecF Column**

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Commissions/Special Offices (continued)												
Statehood Celebration Commission (continued)												
FY2009 Decrease Excess CIP Authorization 1061 CIP Rcpts (Other)	Dec	-8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Delete CIP Receipts for Commission Support 1061 CIP Rcpts (Other)	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 Fiscal Note for HB 467, Ch 33 SLA 2004 1004 Gen Fund (UGF)	Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF)	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-20.0	0.0	-20.0	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 1004 Gen Fund (UGF)	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Staffing and Resources Required for Redistricting Board Activities 1004 Gen Fund (UGF)	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	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 **		2,240.4	1,059.6	36.6	1,095.1	20.1	29.0	0.0	0.0	4	1	3
Executive Operations												
Executive Office												
FY2006 Delete Funding for World Trade Center Grant 1175 BLic&Corp (DGF)	Dec	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 1175 BLic&Corp (DGF)	FisNot	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Increase I/A receipts to fund Denali Commission staff position. 1007 I/A Rcpts (Other)	Inc	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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06-15GInDecF Column**

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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)												
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
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										
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)	Inc0TI	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										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GInDecF Column**

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Executive Operations (continued)												
Executive Office (continued)												
	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									
	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									
	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	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									
	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									
	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	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.0									
L	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.0									
	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									
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-4.9									
	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		1004 Gen Fund (UGF)	-282.6									
	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-212.2									
	* Allocation Total *	4,319.0	1,585.2	-189.3	2,887.9	24.2	11.0	0.0	0.0	-1	0	0
Governor's House												
	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									
	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									

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06-15GInDecF Column**

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Executive Operations (continued)												
Governor's House (continued)												
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										
FY2015 Delete Vacant Housekeeper (01-516X)	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.6										
* Allocation Total *		134.0	35.3	0.0	61.7	37.0	0.0	0.0	0.0	0	-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										
FY2015 Reduce Expenditure Level	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
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										

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06-15GInDecF Column**

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Executive Operations (continued)												
Lieutenant Governor (continued)												
L	FY2009 VETO: Examine the possibility of designing a new official state seal											
	1004 Gen Fund (UGF)	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Partial replacement of a transfer from the Executive Contingency Fund.											
	1004 Gen Fund (UGF)	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)	-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											
	1004 Gen Fund (UGF)	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2012 Realign resources--see offsetting increment in Governor's House											
	1004 Gen Fund (UGF)	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2012 Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission											
	1004 Gen Fund (UGF)	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 AMD: Technical Correction - State Officer Compensation Commission											
	1004 Gen Fund (UGF)	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2014 Department of Administration Core Services Rates											
	1004 Gen Fund (UGF)	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Delete Vacant Administrative Support Technician (01-407X)											
	1004 Gen Fund (UGF)	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY2015 Initiative Public Hearings											
	1004 Gen Fund (UGF)	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	154.3	67.7	61.8	17.8	7.0	0.0	0.0	0.0	-2	0	0
AK Resources Marketing and Development												
L	FY2011 Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11											
	1004 Gen Fund (UGF)	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2011 Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met)											
	1004 Gen Fund (UGF)	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

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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)	0.0	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	0	0
Domestic Violence and Sexual Assault												
	FY2012 Replace zero-based MH Trust Funds	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	-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	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										
	FY2013 Domestic Violence and Sexual Assault	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										
	FY2014 Continue Domestic Violence and Sexual Assault program at FY2013 level.	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										
	FY2015 Restore Domestic Violence and Sexual Assault Prevention Program	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3,000.0										
	* Allocation Total *	12,000.0	0.0	0.0	12,000.0	0.0	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)	283.7	0.0	0.0	283.7	0.0	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	0	0
	** Appropriation Total **	16,831.0	1,688.2	-127.5	15,191.1	68.2	11.0	0.0	0.0	-3	-1	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	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	103.3										
	* Allocation Total *	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

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Office of the Governor State Facilities Rent (continued)												
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										
FY2015 Reduce Leased Space	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		-25.1	0.0	0.0	-25.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		78.2	0.0	0.0	78.2	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										
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										
FY2015 Delete Vacant Internal Auditor (01-924X)	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF 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
Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
FY2015 Delete Vacant Internal Auditor (01-924X) (continued)												
		1004 Gen Fund (UGF)	-153.7									
		FY2015 Reduce Expenditure Level										
	Dec	1004 Gen Fund (UGF)	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-9.3	130.4	25.1	-176.3	10.0	1.5	0.0	0.0	-2	0
		** Appropriation Total **	-9.3	130.4	25.1	-176.3	10.0	1.5	0.0	0.0	-2	0
Elections												
Elections												
		FY2006 Funds for Increased Lease Costs										
		1004 Gen Fund (UGF)	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0	0	0
		FY2006 Reduce CIP Funding										
	Dec	1061 CIP Rcpts (Other)	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 AMD: Funds for Increased Lease Costs										
	Inc	1004 Gen Fund (UGF)	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
		FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit										
	FisNot	1004 Gen Fund (UGF)	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	6.4									
		FY2007 Increase funding required for Region III lease costs.										
	Inc	1004 Gen Fund (UGF)	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0	0	0
		FY2007 Increase HAVA funds to offset reclassified and new HAVA positions.										
	Inc	1061 CIP Rcpts (Other)	379.1	379.1	0.0	0.0	0.0	0.0	0.0	6	0	0
L	IncOTI	FY2007 Sec. 21(a), Ch. 33, SLA06, P69, L5, Increase Funds for Statewide Primary and General Elections	2,756.5	579.7	42.9	2,021.5	99.6	12.8	0.0	0	0	20
		1004 Gen Fund (UGF)	2,756.5									
L	FndChg	FY2007 Sec. 21(a), Ch.33, SLA06, P69, L5, Use ILTF to pay costs of primary and general elections	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	IncOTI	FY2007 Sec. 21(g), Ch.33, SLA06, P70, L20, Funding for Ketchikan elections--City and Gateway Borough consolidation	51.6	0.0	0.0	51.6	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	1004 Gen Fund (UGF)	59.8	3.4	0.0	56.4	0.0	0.0	0.0	0	0	0
		FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet										
	FisNot	1004 Gen Fund (UGF)	677.6	18.4	0.0	651.4	7.8	0.0	0.0	0	0	0
		FY2008 Annual Maintenance Cost for Touch Screen Voting Equipment										
	Inc	1004 Gen Fund (UGF)	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GInDecF 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
Elections (continued)												
Elections (continued)												
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
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										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GInDecF 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
Elections (continued)												
Elections (continued)												
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										
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 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
1004 Gen Fund (UGF)		10.0										
FY2015 Delete Vacant Elections Clerk (01-518X)	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.4										
FY2015 Reduce Expenditure Level	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.0										
FY2015 Delete Vacant Administrative Assistant (01-532X)	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
FY2015 Statewide Primary and General Elections	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.8										
* Allocation Total *		20,978.8	3,786.7	183.9	16,310.0	557.0	141.2	0.0	0.0	5	0	115
** Appropriation Total **		20,978.8	3,786.7	183.9	16,310.0	557.0	141.2	0.0	0.0	5	0	115

Branch-wide Unallocated Reductions

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF 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 Reductions (continued)												
Branch-wide Unallocated Reductions												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	10,463.0	10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary & Benefit												
1002 Fed Rcpts (Fed)		382.9										
1003 G/F Match (UGF)		78.9										
1004 Gen Fund (UGF)		4,610.4										
1005 GF/Prgm (DGF)		33.0										
1007 I/A Rcpts (Other)		1,067.2										
1017 Group Ben (Other)		3.9										
1018 EVOS Trust (Other)		57.2										
1021 Agric RLF (DGF)		3.1										
1023 FICA Acct (Other)		0.3										
1024 Fish/Game (Other)		3.5										
1026 HwyCapital (Other)		8.5										
1027 IntAirport (Other)		54.0										
1029 PERS Trust (Other)		7.6										
1034 Teach Ret (Other)		3.1										
1036 Cm Fish Ln (DGF)		6.5										
1037 GF/MH (UGF)		213.8										
1040 Surety Fnd (Other)		1.5										
1045 Nat Guard (Other)		0.1										
1046 Educ Loan (Other)		2.0										
1050 PFD Fund (DGF)		11.1										
1052 Oil/Haz Fd (DGF)		11.1										
1055 IA/OIL HAZ (Other)		23.7										
1061 CIP Rcpts (Other)		438.4										
1062 Power Proj (DGF)		51.3										
1066 Pub School (DGF)		6.9										
1070 FishEn RLF (DGF)		0.7										
1074 Bulk Fuel (DGF)		2.7										
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 ChildTrEm (DGF)		1.4										
1100 Drk Wtr Fd (Other)		1.5										
1101 AAC Fund (Other)		166.9										
1102 AIDEA Rcpt (Other)		170.2										
1103 AHFC Rcpts (Other)		1,568.6										
1104 AMBB Rcpts (Other)		4.8										
1105 PF Gross (Other)		292.1										
1106 ACPE Rcpts (Other)		401.1										
1108 Stat Desig (Other)		53.6										
1134 F&G CFP (DGF)		6.2										
1141 RCA Rcpts (DGF)		80.3										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf 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 Reductions (continued)												
Branch-wide Unallocated Reductions (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion												
Public Employee Salary & Benefit (continued)												
1142 RHIF/MM (Other)		2.6										
1143 RHIF/LTC (Other)		1.6										
1147 PublicBldg (Other)		1.5										
1152 AFSC Rcpts (Other)		3.6										
1153 State Land (DGF)		20.9										
1156 Rcpt Svcs (DGF)		207.5										
1157 Wrkrs Safe (DGF)		21.6										
1162 AOGCC Rct (DGF)		147.7										
1164 Rural Dev (DGF)		0.1										
1166 Vessel Com (DGF)		0.1										
1168 Tob ED/CES (DGF)		5.5										
1169 PCE Endow (DGF)		4.1										
1170 SBED RLF (DGF)		0.1										
1172 Bldg Safe (DGF)		1.2										
1175 BLic&Corp (DGF)		34.6										
1180 A/D T&P Fd (DGF)		0.6										
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 IA Rcpts (Other)		-1,067.2										
1017 Group Ben (Other)		-3.9										
1018 EVOS Trust (Other)		-57.2										
1021 Agric RLF (DGF)		-3.1										
1023 FICA Acct (Other)		-0.3										
1024 Fish/Game (Other)		-3.5										
1026 HwyCapital (Other)		-8.5										
1027 IntAirport (Other)		-54.0										
1029 PERS Trust (Other)		-7.6										
1034 Teach Ret (Other)		-3.1										
1036 Cm Fish Ln (DGF)		-6.5										
1037 GF/MH (UGF)		-213.8										
1040 Surety Fnd (Other)		-1.5										
1045 Nat Guard (Other)		-0.1										
1046 Educ Loan (Other)		-2.0										
1050 PFD Fund (DGF)		-11.1										
1052 Oil/Haz Fd (DGF)		-11.1										
1055 IA/OIL HAZ (Other)		-23.7										
1061 CIP Rcpts (Other)		-438.4										
1062 Power Proj (DGF)		-51.3										
1066 Pub School (DGF)		-6.9										
1070 FishEn RLF (DGF)		-0.7										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdEcF Column**

Numbers and Language

Agency: Office of the Governor

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2006 reverse: Ch. 53, SLA 2005 (HB 98)												
Nonunion Public Employee Salary & Benefit (continued)												
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 ChildTrEm (DGF)		-1.4										
1100 Drk Wtr Fd (Other)		-1.5										
1101 AAC Fund (Other)		-166.9										
1102 AIDEA Rcpt (Other)		-170.2										
1103 AHFC Rcpts (Other)		-1,568.6										
1104 AMBB Rcpts (Other)		-4.8										
1105 PF Gross (Other)		-292.1										
1106 ACPE Rcpts (Other)		-401.1										
1108 Stat Desig (Other)		-53.6										
1134 F&G CFP (DGF)		-6.2										
1141 RCA Rcpts (DGF)		-80.3										
1142 RHIF/MM (Other)		-2.6										
1143 RHIF/LTC (Other)		-1.6										
1147 PublicBldg (Other)		-1.5										
1152 AFSC Rcpts (Other)		-3.6										
1153 State Land (DGF)		-20.9										
1156 Rcpt Svcs (DGF)		-207.5										
1157 Wrkrs Safe (DGF)		-21.6										
1162 AOGCC Rct (DGF)		-147.7										
1164 Rural Dev (DGF)		-0.1										
1166 Vessel Com (DGF)		-0.1										
1168 Tob ED/CES (DGF)		-5.5										
1169 PCE Endow (DGF)		-4.1										
1170 SBED RLF (DGF)		-0.1										
1172 Bldg Safe (DGF)		-1.2										
1175 BLic&Corp (DGF)		-34.6										
1180 A/D T&P Fd (DGF)		-0.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		40,119.1	6,664.9	118.1	32,498.1	655.3	182.7	0.0	0.0	4	0	118
**** All Agencies Total ****		40,119.1	6,664.9	118.1	32,498.1	655.3	182.7	0.0	0.0	4	0	118

Column Definitions

06-15GIncDecF (06-15 Gov Inc/Decs/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F