

**2010 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
11 Budget 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
<b>Commissions/Special Offices</b>												
<b>Human Rights Commission</b>												
FY10 Conference Committee	ConfCom	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		187.6										
1004 Gen Fund (UGF)		1,918.5										
Transfer from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		36.1										
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										
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										
<b>* Allocation Total *</b>		<b>2,173.4</b>	<b>1,850.9</b>	<b>62.7</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Redistricting Planning</b>												
FY10 Conference Committee	ConfCom	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		1,000.0										
Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board	LIT	0.0	94.0	190.0	-258.0	0.0	-26.0	0.0	0.0	0	0	0
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
<b>* Allocation Total *</b>		<b>983.6</b>	<b>212.1</b>	<b>180.0</b>	<b>576.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>** Appropriation Total **</b>		<b>3,157.0</b>	<b>2,063.0</b>	<b>242.7</b>	<b>770.0</b>	<b>78.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>Executive Operations</b>												
<b>Executive Office</b>												
FY10 Conference Committee	ConfCom	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		10,346.7										
1005 GF/Prgm (DGF)		4.9										
1108 Stat Desig (Other)		95.0										
Delete Statehood Commission Position PCN 01-301X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Create New PCN for Senior Policy Advisor for In-State Energy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>Executive Office (continued)</b>												
Sexual Assault Coordinator (continued)												
1092 MHTAAR (Other)		100.0										
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										
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										
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										
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										
<b>* Allocation Total *</b>		<b>14,149.5</b>	<b>9,110.3</b>	<b>436.2</b>	<b>4,403.6</b>	<b>173.4</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>7</b>
<b>Governor's House</b>												
FY10 Conference Committee	ConfCom	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		478.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
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										
<b>* Allocation Total *</b>		<b>489.3</b>	<b>243.7</b>	<b>0.0</b>	<b>165.9</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Contingency Fund</b>												
FY10 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
<b>* Allocation Total *</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lieutenant Governor</b>												
FY10 Conference Committee	ConfCom	1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,151.0										
ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures	LIT	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>Lieutenant Governor (continued)</b>												
* Allocation Total *		1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
<b>AK Resources Marketing and Development</b>												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	CarryFwd	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,967.0										
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	OTI	-3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
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										
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
<b>ARRA 2009 Pass Through</b>												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed)	CarryFwd	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		30,704.3										
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed)	OTI	-30,704.3	0.0	0.0	-30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-30,704.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		16,616.7	10,323.9	510.2	5,484.5	272.1	26.0	0.0	0.0	88	0	7
<b>Office of the Governor State Facilities Rent</b>												
<b>Governor's Office State Facilities Rent</b>												
FY10 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
* Allocation Total *		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Office Leasing</b>												
FY10 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1										
* Allocation Total *		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		998.3	0.0	0.0	998.3	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Management and Budget</b>												
<b>Office of Management and Budget</b>												
FY10 Conference Committee	ConfCom	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,560.0										
Restore PFT Deleted as OTI for FN to HB125 (long range planning)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0108023 Transfer from Personal Services to Travel and Contractual to Offset Anticipated Expenditures	LIT	0.0	-36.0	9.0	27.0	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
<b>Office of Management and Budget (continued)</b>												
<b>Office of Management and Budget (continued)</b>												
Transfer from Contractual to Personal Services to Offset Anticipated Expenditures	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
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										
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										
<b>* Allocation Total *</b>		<b>2,639.1</b>	<b>2,426.0</b>	<b>44.1</b>	<b>145.0</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,639.1</b>	<b>2,426.0</b>	<b>44.1</b>	<b>145.0</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Elections</b>												
<b>Elections</b>												
FY10 Conference Committee	ConfCom	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
1004 Gen Fund (UGF)		3,226.7										
1061 CIP Rcpts (Other)		739.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
1061 CIP Rcpts (Other)		14.6										
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										
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										
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										
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										
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										
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										
<b>* Allocation Total *</b>		<b>7,925.2</b>	<b>3,975.9</b>	<b>63.8</b>	<b>3,644.3</b>	<b>151.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>42</b>
<b>** Appropriation Total **</b>		<b>7,925.2</b>	<b>3,975.9</b>	<b>63.8</b>	<b>3,644.3</b>	<b>151.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>42</b>
<b>*** Agency Total ***</b>		<b>31,336.3</b>	<b>18,788.8</b>	<b>860.8</b>	<b>11,042.1</b>	<b>520.6</b>	<b>124.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>0</b>	<b>52</b>
<b>**** All Agencies Total ****</b>		<b>31,336.3</b>	<b>18,788.8</b>	<b>860.8</b>	<b>11,042.1</b>	<b>520.6</b>	<b>124.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>0</b>	<b>52</b>

## Column Definitions

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.