

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Commissions/Special Offices										
Human Rights Commission	1,749.0	1,878.5	2,106.1	2,106.1	2,106.1	0.0		0.0		0.0
Statehood Celebration Com	0.0	69.7	0.0	0.0	0.0	0.0		0.0		0.0
Redistricting Planning Com	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0
Appropriation Total	1,749.0	1,948.2	3,106.1	3,106.1	3,106.1	0.0		0.0		0.0
Executive Operations										
Executive Office	7,340.4	9,833.3	10,796.6	10,446.6	10,446.6	-350.0	-3.2 %	-350.0	-3.2 %	0.0
Governor's House	350.3	371.8	478.9	478.9	478.9	0.0		0.0		0.0
Contingency Fund	25.0	710.0	800.0	800.0	800.0	0.0		0.0		0.0
Lieutenant Governor	852.0	982.7	1,201.0	1,151.0	1,151.0	-50.0	-4.2 %	-50.0	-4.2 %	0.0
Arctic Nat'l Wildlife Refuge	0.0	20.8	0.0	0.0	0.0	0.0		0.0		0.0
Executive Contingency Approp	1,848.2	2,744.8	0.0	0.0	0.0	0.0		0.0		0.0
AK Resources Marketing and Dev	117.4	393.4	0.0	0.0	0.0	0.0		0.0		0.0
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	10,790.7	15,056.8	13,276.5	12,876.5	12,876.5	-400.0	-3.0 %	-400.0	-3.0 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	406.6	422.9	526.2	526.2	526.2	0.0		0.0		0.0
Governor's Office Leasing	428.0	447.2	472.1	472.1	472.1	0.0		0.0		0.0
Appropriation Total	834.6	870.1	998.3	998.3	998.3	0.0		0.0		0.0
Office of Management & Budget										
Office of Management & Budget	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0		0.0		0.0
Appropriation Total	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0		0.0		0.0
Elections										
Elections	3,502.7	7,393.8	3,966.2	3,966.2	3,966.2	0.0		0.0		0.0
Appropriation Total	3,502.7	7,393.8	3,966.2	3,966.2	3,966.2	0.0		0.0		0.0
Agency Total	18,989.2	27,546.0	23,907.1	23,507.1	23,507.1	-400.0	-1.7 %	-400.0	-1.7 %	0.0

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						<u>GovAmd+ to ConfComm</u>	<u>GovAmd+ to FY10 Op</u>	<u>ConfComm to FY10 Op</u>
Funding Summary								
General Funds (GF)	17,376.5	25,381.4	22,885.0	22,485.0	22,485.0	-400.0	-1.7 %	0.0
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	0.0		0.0
Other (Oth)	1,486.5	1,979.7	834.5	834.5	834.5	0.0		0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).