

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	<b>1,749.0</b>	<b>1,878.5</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,434.2	1,668.4	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0	0.0
Travel	60.6	40.3	75.3	75.3	75.3	75.3	0.0	0.0	0.0
Services	175.6	108.5	193.5	193.5	193.5	193.5	0.0	0.0	0.0
Commodities	50.5	58.3	63.3	63.3	63.3	63.3	0.0	0.0	0.0
Capital Outlay	28.1	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	126.2	184.9	187.6	187.6	187.6	187.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,622.8	1,693.6	1,918.5	1,918.5	1,918.5	1,918.5	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	1,622.8	1,693.6	1,918.5	1,918.5	1,918.5	1,918.5	0.0	0.0	0.0
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	187.6	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Statehood Celebration Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Oth)	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	1	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other (Oth)	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language
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Agency: Office of the Governor

**Appropriation: Commissions/Special Offices**  
**Allocation: Redistricting Planning Committee**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	114.5	114.5	114.5	114.5	0.0	0.0	0.0
Travel	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	0.0	834.5	834.5	834.5	834.5	0.0	0.0	0.0
Commodities	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	3	3	3	3	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm		[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	7,340.4	9,833.3	10,796.6	10,446.6	10,446.6	10,446.6	-350.0	-3.2 %	0.0	0.0
Objects of Expenditure										
Personal Services	5,604.3	7,509.3	8,474.7	8,424.7	8,424.7	8,424.7	-50.0	-0.6 %	0.0	0.0
Travel	444.4	469.9	444.9	444.9	444.9	444.9	0.0		0.0	0.0
Services	1,039.3	1,673.0	1,616.6	1,416.6	1,416.6	1,416.6	-200.0	-12.4 %	0.0	0.0
Commodities	229.0	171.1	250.4	150.4	150.4	150.4	-100.0	-39.9 %	0.0	0.0
Capital Outlay	23.4	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	6,559.4	8,879.7	10,696.7	10,346.7	10,346.7	10,346.7	-350.0	-3.3 %	0.0	0.0
1005 GF/Prgm (GF)	0.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	136.7	200.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	95.0	0.0		0.0	0.0
1175 BLic&Corp (Oth)	644.3	653.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Positions										
Perm Full Time	74	74	73	73	73	73	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	4	3	7	7	7	7	0		0	0
Funding Summary										
General Funds (GF)	6,559.4	8,884.6	10,701.6	10,351.6	10,351.6	10,351.6	-350.0	-3.3 %	0.0	0.0
Other (Oth)	781.0	948.7	95.0	95.0	95.0	95.0	0.0		0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	350.3	371.8	478.9	478.9	478.9	478.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	197.3	223.2	233.3	233.3	233.3	233.3	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	118.3	105.9	165.9	165.9	165.9	165.9	0.0	0.0	0.0
Commodities	24.8	42.7	79.7	79.7	79.7	79.7	0.0	0.0	0.0
Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	350.3	371.8	478.9	478.9	478.9	478.9	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	350.3	371.8	478.9	478.9	478.9	478.9	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	25.0	710.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	25.0	710.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	25.0	710.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	25.0	710.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	852.0	982.7	1,201.0	1,151.0	1,151.0	1,151.0	-50.0 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	709.9	813.5	937.8	937.8	937.8	937.8	0.0	0.0	0.0
Travel	52.3	42.2	79.2	79.2	79.2	79.2	0.0	0.0	0.0
Services	78.1	115.0	155.0	115.0	115.0	115.0	-40.0 -25.8 %	0.0	0.0
Commodities	11.7	12.0	29.0	19.0	19.0	19.0	-10.0 -34.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	852.0	982.7	1,201.0	1,151.0	1,151.0	1,151.0	-50.0 -4.2 %	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	852.0	982.7	1,201.0	1,151.0	1,151.0	1,151.0	-50.0 -4.2 %	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Arctic National Wildlife Refuge**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1156 Rcpt Svcs (Oth)	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other (Oth)	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Executive Contingency Appropriation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	<b>1,848.2</b>	<b>2,744.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,426.5	1,667.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	326.8	1,076.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	31.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,848.2	2,744.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	1,848.2	2,744.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: AK Resources Marketing and Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	<b>117.4</b>	<b>393.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	58.3	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	59.1	352.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1191 DEED CIP (Oth)	117.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	117.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Alaska Energy and Endangered Species Act Issues**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	239.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	406.6	422.9	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	406.6	422.9	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	406.6	422.9	526.2	526.2	526.2	526.2	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	406.6	422.9	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	428.0	447.2	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	428.0	447.2	532.6	472.1	472.1	472.1	-60.5 -11.4 %	0.0	0.0
Commodities	0.0	0.0	-60.5	0.0	0.0	0.0	60.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	428.0	447.2	472.1	472.1	472.1	472.1	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	428.0	447.2	472.1	472.1	472.1	472.1	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	2,560.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,985.2	2,151.1	2,368.0	2,368.0	2,368.0	2,368.0	0.0	0.0	0.0
Travel	26.3	7.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Services	87.5	103.5	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Commodities	13.2	9.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	6.5	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	2,560.0	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	18	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	2,560.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
<b>Total</b>	<b>3,502.7</b>	<b>7,393.8</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	2,368.8	3,594.2	3,092.8	3,092.8	3,092.8	3,092.8	0.0	0.0	0.0
Travel	114.8	88.3	45.4	45.4	45.4	45.4	0.0	0.0	0.0
Services	949.4	3,547.3	784.2	784.2	784.2	784.2	0.0	0.0	0.0
Commodities	69.7	151.2	43.8	43.8	43.8	43.8	0.0	0.0	0.0
Capital Outlay	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	3,226.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	588.1	572.1	739.5	739.5	739.5	739.5	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	37	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	42	42	13	13	13	13	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	3,226.7	0.0	0.0	0.0
Other (Oth)	588.1	572.1	739.5	739.5	739.5	739.5	0.0	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.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.