

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Commissions/Special Offices</b>											
Human Rights Commission	1,749.0	1,878.5	1,931.1	2,106.1	2,106.1	227.6	12.1 %	175.0	9.1 %	0.0	
Statehood Celebration Com	0.0	69.7	71.9	0.0	0.0	-69.7	-100.0 %	-71.9	-100.0 %	0.0	
Redistricting Planning Com	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>1,749.0</b>	<b>1,948.2</b>	<b>2,003.0</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>1,157.9</b>	<b>59.4 %</b>	<b>1,103.1</b>	<b>55.1 %</b>	<b>0.0</b>	
<b>Executive Operations</b>											
Executive Office	7,340.4	9,833.3	10,036.6	11,186.6	10,796.6	963.3	9.8 %	760.0	7.6 %	-390.0	-3.5 %
Governor's House	350.3	371.8	378.9	478.9	478.9	107.1	28.8 %	100.0	26.4 %	0.0	
Contingency Fund	25.0	710.0	710.0	800.0	800.0	90.0	12.7 %	90.0	12.7 %	0.0	
Lieutenant Governor	852.0	982.7	1,001.0	1,201.0	1,201.0	218.3	22.2 %	200.0	20.0 %	0.0	
Arctic Nat'l Wildlife Refuge	0.0	20.8	0.0	0.0	0.0	-20.8	-100.0 %	0.0		0.0	
Executive Contingency Approp	1,848.2	2,744.8	0.0	0.0	0.0	-2,744.8	-100.0 %	0.0		0.0	
AK Resources Marketing and Dev	117.4	393.4	0.0	0.0	0.0	-393.4	-100.0 %	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	
<b>Appropriation Total</b>	<b>10,790.7</b>	<b>15,056.8</b>	<b>12,126.5</b>	<b>13,666.5</b>	<b>13,276.5</b>	<b>-1,780.3</b>	<b>-11.8 %</b>	<b>1,150.0</b>	<b>9.5 %</b>	<b>-390.0</b>	<b>-2.9 %</b>
<b>Gov State Facilities Rent</b>											
Gov Office Facilities Rent	406.6	422.9	422.9	526.2	526.2	103.3	24.4 %	103.3	24.4 %	0.0	
Governor's Office Leasing	428.0	447.2	447.2	532.6	472.1	24.9	5.6 %	24.9	5.6 %	-60.5	-11.4 %
<b>Appropriation Total</b>	<b>834.6</b>	<b>870.1</b>	<b>870.1</b>	<b>1,058.8</b>	<b>998.3</b>	<b>128.2</b>	<b>14.7 %</b>	<b>128.2</b>	<b>14.7 %</b>	<b>-60.5</b>	<b>-5.7 %</b>
<b>Office of Management &amp; Budget</b>											
Office of Management & Budget	2,112.2	2,277.1	2,333.5	2,560.0	2,560.0	282.9	12.4 %	226.5	9.7 %	0.0	
<b>Appropriation Total</b>	<b>2,112.2</b>	<b>2,277.1</b>	<b>2,333.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>282.9</b>	<b>12.4 %</b>	<b>226.5</b>	<b>9.7 %</b>	<b>0.0</b>	
<b>Elections</b>											
Elections	3,502.7	7,393.8	3,824.2	4,240.3	3,966.2	-3,427.6	-46.4 %	142.0	3.7 %	-274.1	-6.5 %
<b>Appropriation Total</b>	<b>3,502.7</b>	<b>7,393.8</b>	<b>3,824.2</b>	<b>4,240.3</b>	<b>3,966.2</b>	<b>-3,427.6</b>	<b>-46.4 %</b>	<b>142.0</b>	<b>3.7 %</b>	<b>-274.1</b>	<b>-6.5 %</b>
<b>Fuel Branch-wide Unallocated</b>											
Fuel Branch-Wide Unallocated	0.0	44,000.0	0.0	24,000.0	23,000.0	-21,000.0	-47.7 %	23,000.0	>999 %	-1,000.0	-4.2 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>44,000.0</b>	<b>0.0</b>	<b>24,000.0</b>	<b>23,000.0</b>	<b>-21,000.0</b>	<b>-47.7 %</b>	<b>23,000.0</b>	<b>&gt;999 %</b>	<b>-1,000.0</b>	<b>-4.2 %</b>

**2009 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 08Actual</b>	<b>[2] 09MP Rev</b>	<b>[3] Adj Base</b>	<b>[4] Gov</b>	<b>[5] Gov Amd</b>	<b>[5] - [2] 09MP Rev to Gov Amd</b>		<b>[5] - [3] Adj Base to Gov Amd</b>		<b>[5] - [4] Gov to Gov Amd</b>	
Branch-wide Oil & Gas Devlpmnt											
Branch-wide Oil & Gas Devlpmnt	0.0	7,290.8	0.0	0.0	0.0	-7,290.8	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>7,290.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,290.8</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>18,989.2</b>	<b>78,836.8</b>	<b>21,157.3</b>	<b>48,631.7</b>	<b>46,907.1</b>	<b>-31,929.7</b>	<b>-40.5 %</b>	<b>25,749.8</b>	<b>121.7 %</b>	<b>-1,724.6</b>	<b>-3.5 %</b>
Funding Summary											
General Funds (GF)	17,376.5	76,672.2	20,005.3	47,751.6	45,885.0	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	2.7	1.5 %	0.0		0.0	
Other (Oth)	1,486.5	1,979.7	964.4	692.5	834.5	-1,145.2	-57.8 %	-129.9	-13.5 %	142.0	20.5 %

## 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).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended