

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

Numbers and Language Fund Groups: General Funds
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**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
Commissions/Special Offices								
Human Rights Commission	1,622.8	1,693.6	1,743.5	1,918.5	1,918.5	224.9   13.3 %	175.0   10.0 %	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>1,622.8</b>	<b>1,693.6</b>	<b>1,743.5</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>1,224.9   72.3 %</b>	<b>1,175.0   67.4 %</b>	<b>0.0</b>
Executive Operations								
Executive Office	6,559.4	8,884.6	9,741.6	11,091.6	10,701.6	1,817.0   20.5 %	960.0    9.9 %	-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
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	0.0	25.0	0.0	0.0	0.0	-25.0   -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>9,892.3</b>	<b>13,718.9</b>	<b>11,831.5</b>	<b>13,571.5</b>	<b>13,181.5</b>	<b>-537.4   -3.9 %</b>	<b>1,350.0   11.4 %</b>	<b>-390.0   -2.9 %</b>
Gov State Facilities Rent								
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   14.7 %</b>	<b>128.2   14.7 %</b>	<b>-60.5   -5.7 %</b>
Office of Management & Budget								
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   12.4 %</b>	<b>226.5    9.7 %</b>	<b>0.0</b>
Elections								
Elections	2,914.6	6,821.7	3,226.7	3,642.8	3,226.7	-3,595.0   -52.7 %	0.0	-416.1   -11.4 %
<b>Appropriation Total</b>	<b>2,914.6</b>	<b>6,821.7</b>	<b>3,226.7</b>	<b>3,642.8</b>	<b>3,226.7</b>	<b>-3,595.0   -52.7 %</b>	<b>0.0</b>	<b>-416.1   -11.4 %</b>
Fuel Branch-wide Unallocated								
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   -47.7 %</b>	<b>23,000.0   &gt;999 %</b>	<b>-1,000.0   -4.2 %</b>

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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>17,376.5</b>	<b>76,672.2</b>	<b>20,005.3</b>	<b>47,751.6</b>	<b>45,885.0</b>	<b>-30,787.2</b>	<b>-40.2 %</b>	<b>25,879.7</b>	<b>129.4 %</b>	<b>-1,866.6</b>	<b>-3.9 %</b>

## 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