

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Commissions/Special Offices											
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	
Appropriation Total	1,749.0	1,948.2	2,003.0	3,106.1	3,106.1	1,157.9	59.4 %	1,103.1	55.1 %	0.0	
Executive Operations											
Executive Office	7,340.4	9,833.3	10,036.6	10,796.6	10,446.6	613.3	6.2 %	410.0	4.1 %	-350.0	-3.2 %
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	1,151.0	168.3	17.1 %	150.0	15.0 %	-50.0	-4.2 %
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	
Appropriation Total	10,790.7	15,056.8	12,126.5	13,276.5	12,876.5	-2,180.3	-14.5 %	750.0	6.2 %	-400.0	-3.0 %
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	472.1	472.1	24.9	5.6 %	24.9	5.6 %	0.0	
Appropriation Total	834.6	870.1	870.1	998.3	998.3	128.2	14.7 %	128.2	14.7 %	0.0	
Office of Management & Budget											
Office of Management & Budget	2,112.2	2,277.1	2,335.0	2,561.5	2,560.0	282.9	12.4 %	225.0	9.6 %	-1.5	-0.1 %
Appropriation Total	2,112.2	2,277.1	2,335.0	2,561.5	2,560.0	282.9	12.4 %	225.0	9.6 %	-1.5	-0.1 %
Elections											
Elections	3,502.7	7,393.8	3,824.2	3,966.2	3,966.2	-3,427.6	-46.4 %	142.0	3.7 %	0.0	
Appropriation Total	3,502.7	7,393.8	3,824.2	3,966.2	3,966.2	-3,427.6	-46.4 %	142.0	3.7 %	0.0	
Agency Total	18,989.2	27,546.0	21,158.8	23,908.6	23,507.1	-4,038.9	-14.7 %	2,348.3	11.1 %	-401.5	-1.7 %

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						09MP Rev	to House	Adj Base	to House	GovAmd+	to House
Funding Summary											
General Funds (GF)	17,376.5	25,381.4	20,006.8	22,886.5	22,485.0	-2,896.4	-11.4 %	2,478.2	12.4 %	-401.5	-1.8 %
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	834.5	834.5	-1,145.2	-57.8 %	-129.9	-13.5 %	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).

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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