

2009 Legislature - Operating Budget Allocation Summary - House 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] 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	1,622.8	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
Appropriation Total	1,622.8	1,693.6	1,743.5	2,918.5	2,918.5	1,224.9 72.3 %	1,175.0 67.4 %	0.0
Executive Operations								
Executive Office	6,559.4	8,884.6	9,741.6	10,701.6	10,351.6	1,467.0 16.5 %	610.0 6.3 %	-350.0 -3.3 %
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 %
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
Appropriation Total	9,892.3	13,718.9	11,831.5	13,181.5	12,781.5	-937.4 -6.8 %	950.0 8.0 %	-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	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	-3,595.0 -52.7 %	0.0	0.0
Appropriation Total	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	-3,595.0 -52.7 %	0.0	0.0
Agency Total	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 %

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.