

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers Only**

**Agency: Office of the Governor**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2]		[5] - [3]		[5] - [4]	
						09MP Rev	to Hse Sub	Adj Base	to Hse Sub	Gov Amd	to Hse Sub
<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	9,828.3	10,036.6	10,796.6	10,446.6	618.3	6.3 %	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	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Resources Marketing and Dev	117.4	0.0	0.0	0.0	0.0	0.0		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>11,913.6</b>	<b>12,126.5</b>	<b>13,276.5</b>	<b>12,876.5</b>	<b>962.9</b>	<b>8.1 %</b>	<b>750.0</b>	<b>6.2 %</b>	<b>-400.0</b>	<b>-3.0 %</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	472.1	472.1	24.9	5.6 %	24.9	5.6 %	0.0	
<b>Appropriation Total</b>	<b>834.6</b>	<b>870.1</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>128.2</b>	<b>14.7 %</b>	<b>128.2</b>	<b>14.7 %</b>	<b>0.0</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	3,721.5	3,824.2	3,966.2	3,966.2	244.7	6.6 %	142.0	3.7 %	0.0	
<b>Appropriation Total</b>	<b>3,502.7</b>	<b>3,721.5</b>	<b>3,824.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>244.7</b>	<b>6.6 %</b>	<b>142.0</b>	<b>3.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>18,989.2</b>	<b>20,730.5</b>	<b>21,157.3</b>	<b>23,907.1</b>	<b>23,507.1</b>	<b>2,776.6</b>	<b>13.4 %</b>	<b>2,349.8</b>	<b>11.1 %</b>	<b>-400.0</b>	<b>-1.7 %</b>

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						09MP Rev	to Hse Sub	Adj Base	to Hse Sub	Gov Amd	to Hse Sub
Funding Summary											
General Funds (GF)	17,376.5	18,934.3	20,005.3	22,885.0	22,485.0	3,550.7	18.8 %	2,479.7	12.4 %	-400.0	-1.7 %
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	1,611.3	964.4	834.5	834.5	-776.8	-48.2 %	-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).

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

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.