

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Office of the Governor

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Hse Sub	Inc	175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
** Allocation Difference **			175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission													
Delete CIP Receipts for Commission Support	Hse Sub	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-71.9										
** Allocation Difference **			-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning Committee													
Establish Redistricting Planning Committee per AS 15.10.300	Hse Sub	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
*** Appropriation Difference ***			1,103.1	92.6	45.0	919.5	20.0	26.0	0.0	0.0	0	0	3
Executive Operations													
Executive Office													
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Hse Sub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	Hse Sub	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
Increase Temporary Positions for Required Staff Level	Hse Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	Hse Sub	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-390.0										
** Allocation Difference **			410.0	707.1	-25.0	-251.4	-20.7	0.0	0.0	0.0	-2	0	4
Governor's House													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Hse Sub	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Hse Sub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

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Executive Operations (continued)													
Contingency Fund (continued)													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item (continued)													
			90.0										
** Allocation Difference **			90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Partial replacement of a transfer from the Executive Contingency Fund.													
	Hse Sub	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
			150.0										
** Allocation Difference **			150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			750.0	816.1	12.0	-101.4	23.3	0.0	0.0	0.0	-2	0	4
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Hse Sub	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
			103.3										
** Allocation Difference **			103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Hse Sub	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
			24.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Hse Sub	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
			60.5										
AMD: Delete GF Increment Request for Absentee and Petition Office Lease													
	Hse Sub	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
			-60.5										
** Allocation Difference **			24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Delete One-Time Equipment Cost HB 125 Fiscal Note													
	Adj Base	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0	0	0
			-1.5										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Hse Sub	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0

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Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item (continued)												
		1004 Gen Fund	225.0									
** Allocation Difference **			226.5	157.5	30.0	27.5	10.0	1.5	0.0	0.0	0	0
*** Appropriation Difference ***			226.5	157.5	30.0	27.5	10.0	1.5	0.0	0.0	0	0
Elections												
Elections												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item												
		1004 Gen Fund	416.1									
	Hse Sub	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0
AMD: Delete GF Request for Absentee Office Operations												
		1004 Gen Fund	-416.1									
	Hse Sub	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0
AMD: Increase CIP Receipts for HAVA Project PCNs												
		1061 CIP Rcpts	142.0									
	Hse Sub	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AMD: Delete Two HAVA Project Positions												
		AMD: Delete Two HAVA Project Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Hse Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Allocation Difference **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
**** Agency Difference ****			2,349.8	1,208.2	87.0	973.8	53.3	27.5	0.0	0.0	-4	7
***** All Agencies Difference *****			2,349.8	1,208.2	87.0	973.8	53.3	27.5	0.0	0.0	-4	7

Column Definitions

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).

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