

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Office of the Governor

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub
Commissions/Special Offices									
Human Rights Commission	1,749.0	1,878.5	1,931.1	2,106.1	2,106.1	2,106.1	175.0 9.1 %	0.0	0.0
Statehood Celebration Com	0.0	69.7	71.9	0.0	0.0	0.0	-71.9 -100.0 %	0.0	0.0
Redistricting Planning Com	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	0.0	0.0
Appropriation Total	1,749.0	1,948.2	2,003.0	3,106.1	3,106.1	3,106.1	1,103.1 55.1 %	0.0	0.0
Executive Operations									
Executive Office	7,340.4	9,828.3	10,036.6	10,796.6	10,446.6	10,446.6	410.0 4.1 %	-350.0 -3.2 %	0.0
Governor's House	350.3	371.8	378.9	478.9	478.9	478.9	100.0 26.4 %	0.0	0.0
Contingency Fund	25.0	710.0	710.0	800.0	800.0	800.0	90.0 12.7 %	0.0	0.0
Lieutenant Governor	852.0	982.7	1,001.0	1,201.0	1,151.0	1,151.0	150.0 15.0 %	-50.0 -4.2 %	0.0
Arctic Nat'l Wildlife Refuge	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Approp	1,848.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	117.4	0.0	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	0.0
Appropriation Total	10,790.7	11,913.6	12,126.5	13,276.5	12,876.5	12,876.5	750.0 6.2 %	-400.0 -3.0 %	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	406.6	422.9	422.9	526.2	526.2	526.2	103.3 24.4 %	0.0	0.0
Governor's Office Leasing	428.0	447.2	447.2	472.1	472.1	472.1	24.9 5.6 %	0.0	0.0
Appropriation Total	834.6	870.1	870.1	998.3	998.3	998.3	128.2 14.7 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,112.2	2,277.1	2,335.0	2,560.0	2,560.0	2,560.0	225.0 9.6 %	0.0	0.0
Appropriation Total	2,112.2	2,277.1	2,335.0	2,560.0	2,560.0	2,560.0	225.0 9.6 %	0.0	0.0
Elections									
Elections	3,502.7	3,721.5	3,824.2	3,966.2	3,966.2	3,966.2	142.0 3.7 %	0.0	0.0
Appropriation Total	3,502.7	3,721.5	3,824.2	3,966.2	3,966.2	3,966.2	142.0 3.7 %	0.0	0.0
Agency Total	18,989.2	20,730.5	21,158.8	23,907.1	23,507.1	23,507.1	2,348.3 11.1 %	-400.0 -1.7 %	0.0

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Funding Summary									
General Funds (GF)	17,376.5	18,934.3	20,006.8	22,885.0	22,485.0	22,485.0	2,478.2 12.4 %	-400.0 -1.7 %	0.0
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	187.6	0.0	0.0	0.0
Other (Oth)	1,486.5	1,611.3	964.4	834.5	834.5	834.5	-129.9 -13.5 %	0.0	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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations