

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Commissions/Special Offices											
Human Rights Commission	2,106.1	0.0	2,144.5	2,141.9	31.5	0.0	2,173.4	35.8 1.7 %	67.3 3.2 %	-2.6 -0.1 %	
Redistricting Planning	1,000.0	0.0	1,000.0	980.0	3.6	0.0	983.6	-20.0 -2.0 %	-16.4 -1.6 %	-20.0 -2.0 %	
Appropriation Total	3,106.1	0.0	3,144.5	3,121.9	35.1	0.0	3,157.0	15.8 0.5 %	50.9 1.6 %	-22.6 -0.7 %	
Executive Operations											
Executive Office	10,446.6	0.0	10,503.8	13,650.1	499.4	0.0	14,149.5	3,203.5 30.7 %	3,702.9 35.4 %	3,146.3 30.0 %	
Governor's House	478.9	0.0	485.3	485.3	4.0	0.0	489.3	6.4 1.3 %	10.4 2.2 %	0.0	
Contingency Fund	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	
Lieutenant Governor	1,151.0	0.0	1,169.0	1,163.8	14.1	0.0	1,177.9	12.8 1.1 %	26.9 2.3 %	-5.2 -0.4 %	
AK Resources Marketing and Dev	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0	-3,967.0 -100.0 %	-3,967.0 -100.0 %	-6,500.0 -100.0 %	
ARRA 2009 Pass Through	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	-30,704.3 -100.0 %	0.0	
Appropriation Total	47,547.8	0.0	19,458.1	16,099.2	517.5	0.0	16,616.7	-31,448.6 -66.1 %	-30,931.1 -65.1 %	-3,358.9 -17.3 %	
Gov State Facilities Rent											
Gov Office Facilities Rent	526.2	0.0	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0	
Governor's Office Leasing	472.1	0.0	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0	
Appropriation Total	998.3	0.0	998.3	998.3	0.0	0.0	998.3	0.0	0.0	0.0	
Office of Management & Budget											
Office of Management & Budget	2,560.0	0.0	2,598.4	2,596.5	42.6	0.0	2,639.1	36.5 1.4 %	79.1 3.1 %	-1.9 -0.1 %	
Appropriation Total	2,560.0	0.0	2,598.4	2,596.5	42.6	0.0	2,639.1	36.5 1.4 %	79.1 3.1 %	-1.9 -0.1 %	
Elections											
Elections	3,966.2	477.0	7,884.1	7,859.6	65.6	0.0	7,925.2	3,893.4 98.2 %	3,959.0 99.8 %	-24.5 -0.3 %	
Appropriation Total	3,966.2	477.0	7,884.1	7,859.6	65.6	0.0	7,925.2	3,893.4 98.2 %	3,959.0 99.8 %	-24.5 -0.3 %	
Agency Total	58,178.4	477.0	34,083.4	30,675.5	660.8	0.0	31,336.3	-27,502.9 -47.3 %	-26,842.1 -46.1 %	-3,407.9 -10.0 %	

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<u>Allocation</u>	<u>[1]</u> <u>10MgtPln</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtPln to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtPln to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmdAdj to ConfComm</u>			
Funding Summary													
Unrestricted General (UGF)	26,447.1	477.0	33,134.5	29,626.6	648.3	0.0	30,274.9	3,179.5	12.0 %	3,827.8	14.5 %	-3,507.9	-10.6 %
Designated General (DGF)	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	0.0	754.1	854.1	11.0	0.0	865.1	19.6	2.3 %	30.6	3.7 %	100.0	13.3 %
Federal Receipts (Fed)	30,891.9	0.0	189.9	189.9	1.5	0.0	191.4	-30,702.0	-99.4 %	-30,700.5	-99.4 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.