

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | <b>1,749.0</b>  | <b>1,878.5</b>  | <b>2,106.1</b> | <b>2,106.1</b>  | <b>2,106.1</b> | <b>0.0</b>                       | <b>0.0</b>                      | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 1,434.2         | 1,668.4         | 1,771.0        | 1,771.0         | 1,771.0        | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 60.6            | 40.3            | 75.3           | 75.3            | 75.3           | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 175.6           | 108.5           | 193.5          | 193.5           | 193.5          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 50.5            | 58.3            | 63.3           | 63.3            | 63.3           | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 28.1            | 3.0             | 3.0            | 3.0             | 3.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1002 Fed Rcpts (Fed)          | 126.2           | 184.9           | 187.6          | 187.6           | 187.6          | 0.0                              | 0.0                             | 0.0                              |
| 1004 Gen Fund (GF)            | 1,622.8         | 1,693.6         | 1,918.5        | 1,918.5         | 1,918.5        | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 18              | 18              | 18             | 18              | 18             | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 1,622.8         | 1,693.6         | 1,918.5        | 1,918.5         | 1,918.5        | 0.0                              | 0.0                             | 0.0                              |
| Federal Receipts (Fed)        | 126.2           | 184.9           | 187.6          | 187.6           | 187.6          | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Statehood Celebration Commission**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 69.7            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 0.0             | 69.7            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1061 CIP Rpts (Oth)           | 0.0             | 69.7            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 1               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| Other (Oth)                   | 0.0             | 69.7            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Planning Committee**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 1,000.0        | 1,000.0         | 1,000.0        | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 0.0             | 0.0             | 114.5          | 114.5           | 114.5          | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 10.0           | 10.0            | 10.0           | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 0.0             | 0.0             | 834.5          | 834.5           | 834.5          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 15.0           | 15.0            | 15.0           | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 26.0           | 26.0            | 26.0           | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 0.0             | 0.0             | 1,000.0        | 1,000.0         | 1,000.0        | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 3              | 3               | 3              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 0.0             | 0.0             | 1,000.0        | 1,000.0         | 1,000.0        | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>FY10 Op  | [4] - [3]<br>GovAmd+ to ConfComm |               | [5] - [3]<br>GovAmd+ to FY10 Op |               | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------|---------------------------------|---------------|----------------------------------|
| <b>Total</b>                  | <b>7,340.4</b>  | <b>9,833.3</b>  | <b>10,796.6</b> | <b>10,446.6</b> | <b>10,446.6</b> | <b>-350.0</b>                    | <b>-3.2 %</b> | <b>-350.0</b>                   | <b>-3.2 %</b> | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                                  |               |                                 |               |                                  |
| Personal Services             | 5,604.3         | 7,509.3         | 8,474.7         | 8,424.7         | 8,424.7         | -50.0                            | -0.6 %        | -50.0                           | -0.6 %        | 0.0                              |
| Travel                        | 444.4           | 469.9           | 444.9           | 444.9           | 444.9           | 0.0                              |               | 0.0                             |               | 0.0                              |
| Services                      | 1,039.3         | 1,673.0         | 1,616.6         | 1,416.6         | 1,416.6         | -200.0                           | -12.4 %       | -200.0                          | -12.4 %       | 0.0                              |
| Commodities                   | 229.0           | 171.1           | 250.4           | 150.4           | 150.4           | -100.0                           | -39.9 %       | -100.0                          | -39.9 %       | 0.0                              |
| Capital Outlay                | 23.4            | 10.0            | 10.0            | 10.0            | 10.0            | 0.0                              |               | 0.0                             |               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                              |               | 0.0                             |               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                              |               | 0.0                             |               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                                  |               |                                 |               |                                  |
| 1004 Gen Fund (GF)            | 6,559.4         | 8,879.7         | 10,696.7        | 10,346.7        | 10,346.7        | -350.0                           | -3.3 %        | -350.0                          | -3.3 %        | 0.0                              |
| 1005 GF/Prgm (GF)             | 0.0             | 4.9             | 4.9             | 4.9             | 4.9             | 0.0                              |               | 0.0                             |               | 0.0                              |
| 1007 I/A Rcpts (Oth)          | 136.7           | 200.0           | 0.0             | 0.0             | 0.0             | 0.0                              |               | 0.0                             |               | 0.0                              |
| 1108 Stat Desig (Oth)         | 0.0             | 95.0            | 95.0            | 95.0            | 95.0            | 0.0                              |               | 0.0                             |               | 0.0                              |
| 1175 BLic&Corp (Oth)          | 644.3           | 653.7           | 0.0             | 0.0             | 0.0             | 0.0                              |               | 0.0                             |               | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                              |               | 0.0                             |               | 0.0                              |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                                  |               |                                 |               |                                  |
| Perm Full Time                | 74              | 74              | 73              | 73              | 73              | 0                                |               | 0                               |               | 0                                |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0                                |               | 0                               |               | 0                                |
| Temporary                     | 4               | 3               | 7               | 7               | 7               | 0                                |               | 0                               |               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                                  |               |                                 |               |                                  |
| General Funds (GF)            | 6,559.4         | 8,884.6         | 10,701.6        | 10,351.6        | 10,351.6        | -350.0                           | -3.3 %        | -350.0                          | -3.3 %        | 0.0                              |
| Other (Oth)                   | 781.0           | 948.7           | 95.0            | 95.0            | 95.0            | 0.0                              |               | 0.0                             |               | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 350.3           | 371.8           | 478.9          | 478.9           | 478.9          | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 197.3           | 223.2           | 233.3          | 233.3           | 233.3          | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 118.3           | 105.9           | 165.9          | 165.9           | 165.9          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 24.8            | 42.7            | 79.7           | 79.7            | 79.7           | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 9.9             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 350.3           | 371.8           | 478.9          | 478.9           | 478.9          | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 3               | 3               | 3              | 3               | 3              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 350.3           | 371.8           | 478.9          | 478.9           | 478.9          | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 25.0            | 710.0           | 800.0          | 800.0           | 800.0          | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 25.0            | 710.0           | 800.0          | 800.0           | 800.0          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 25.0            | 710.0           | 800.0          | 800.0           | 800.0          | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 25.0            | 710.0           | 800.0          | 800.0           | 800.0          | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm |         | [5] - [3]<br>GovAmd+ to FY10 Op |         | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------|---------------------------------|---------|----------------------------------|
| <b>Total</b>                  | 852.0           | 982.7           | 1,201.0        | 1,151.0         | 1,151.0        | -50.0                            | -4.2 %  | -50.0                           | -4.2 %  | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |         |                                 |         |                                  |
| Personal Services             | 709.9           | 813.5           | 937.8          | 937.8           | 937.8          | 0.0                              |         | 0.0                             |         | 0.0                              |
| Travel                        | 52.3            | 42.2            | 79.2           | 79.2            | 79.2           | 0.0                              |         | 0.0                             |         | 0.0                              |
| Services                      | 78.1            | 115.0           | 155.0          | 115.0           | 115.0          | -40.0                            | -25.8 % | -40.0                           | -25.8 % | 0.0                              |
| Commodities                   | 11.7            | 12.0            | 29.0           | 19.0            | 19.0           | -10.0                            | -34.5 % | -10.0                           | -34.5 % | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              |         | 0.0                             |         | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              |         | 0.0                             |         | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              |         | 0.0                             |         | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |         |                                 |         |                                  |
| 1004 Gen Fund (GF)            | 852.0           | 982.7           | 1,201.0        | 1,151.0         | 1,151.0        | -50.0                            | -4.2 %  | -50.0                           | -4.2 %  | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              |         | 0.0                             |         | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |         |                                 |         |                                  |
| Perm Full Time                | 9               | 9               | 9              | 9               | 9              | 0                                |         | 0                               |         | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                |         | 0                               |         | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                |         | 0                               |         | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |         |                                 |         |                                  |
| General Funds (GF)            | 852.0           | 982.7           | 1,201.0        | 1,151.0         | 1,151.0        | -50.0                            | -4.2 %  | -50.0                           | -4.2 %  | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              |         | 0.0                             |         | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Arctic National Wildlife Refuge**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 20.8            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 0.0             | 20.8            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1156 Rcpt Svcs (Oth)          | 0.0             | 20.8            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| Other (Oth)                   | 0.0             | 20.8            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Contingency Appropriation**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 1,848.2         | 2,744.8         | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 1,426.5         | 1,667.6         | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 11.4            | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 326.8           | 1,076.9         | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 31.2            | 0.3             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 52.3            | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 1,848.2         | 2,744.8         | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 1,848.2         | 2,744.8         | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: AK Resources Marketing and Development**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 117.4           | 393.4           | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 58.3            | 31.7            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 9.1             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 59.1            | 352.6           | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 0.0             | 25.0            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| 1191 DEED CIP (Oth)           | 117.4           | 368.4           | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 0.0             | 25.0            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 117.4           | 368.4           | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Alaska Energy and Endangered Species Act Issues**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 257.4           | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 239.7           | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 17.2            | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 0.5             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 257.4           | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 257.4           | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 406.6           | 422.9           | 526.2          | 526.2           | 526.2          | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 406.6           | 422.9           | 526.2          | 526.2           | 526.2          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 406.6           | 422.9           | 526.2          | 526.2           | 526.2          | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 406.6           | 422.9           | 526.2          | 526.2           | 526.2          | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 428.0           | 447.2           | 472.1          | 472.1           | 472.1          | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 428.0           | 447.2           | 532.6          | 472.1           | 472.1          | -60.5 -11.4 %                    | -60.5 -11.4 %                   | 0.0                              |
| Commodities                   | 0.0             | 0.0             | -60.5          | 0.0             | 0.0            | 60.5 -100.0 %                    | 60.5 -100.0 %                   | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 428.0           | 447.2           | 472.1          | 472.1           | 472.1          | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 428.0           | 447.2           | 472.1          | 472.1           | 472.1          | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | 2,112.2         | 2,277.1         | 2,560.0        | 2,560.0         | 2,560.0        | 0.0                              | 0.0                             | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 1,985.2         | 2,151.1         | 2,368.0        | 2,368.0         | 2,368.0        | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 26.3            | 7.0             | 37.0           | 37.0            | 37.0           | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 87.5            | 103.5           | 131.0          | 131.0           | 131.0          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 13.2            | 9.0             | 19.0           | 19.0            | 19.0           | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 6.5             | 5.0            | 5.0             | 5.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 2,112.2         | 2,277.1         | 2,560.0        | 2,560.0         | 2,560.0        | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 17              | 18              | 17             | 17              | 17             | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 2,112.2         | 2,277.1         | 2,560.0        | 2,560.0         | 2,560.0        | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>FY10 Op | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Total</b>                  | <b>3,502.7</b>  | <b>7,393.8</b>  | <b>3,966.2</b> | <b>3,966.2</b>  | <b>3,966.2</b> | <b>0.0</b>                       | <b>0.0</b>                      | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                |                                  |                                 |                                  |
| Personal Services             | 2,368.8         | 3,594.2         | 3,092.8        | 3,092.8         | 3,092.8        | 0.0                              | 0.0                             | 0.0                              |
| Travel                        | 114.8           | 88.3            | 45.4           | 45.4            | 45.4           | 0.0                              | 0.0                             | 0.0                              |
| Services                      | 949.4           | 3,547.3         | 784.2          | 784.2           | 784.2          | 0.0                              | 0.0                             | 0.0                              |
| Commodities                   | 69.7            | 151.2           | 43.8           | 43.8            | 43.8           | 0.0                              | 0.0                             | 0.0                              |
| Capital Outlay                | 0.0             | 12.8            | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| 1004 Gen Fund (GF)            | 2,914.6         | 6,821.7         | 3,226.7        | 3,226.7         | 3,226.7        | 0.0                              | 0.0                             | 0.0                              |
| 1061 CIP Rcpts (Oth)          | 588.1           | 572.1           | 739.5          | 739.5           | 739.5          | 0.0                              | 0.0                             | 0.0                              |
| 1178 temp code (Oth)          | 0.0             | 0.0             | 0.0            | 0.0             | 0.0            | 0.0                              | 0.0                             | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                |                                  |                                 |                                  |
| Perm Full Time                | 33              | 37              | 35             | 35              | 35             | 0                                | 0                               | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0              | 0                                | 0                               | 0                                |
| Temporary                     | 42              | 42              | 13             | 13              | 13             | 0                                | 0                               | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                |                                  |                                 |                                  |
| General Funds (GF)            | 2,914.6         | 6,821.7         | 3,226.7        | 3,226.7         | 3,226.7        | 0.0                              | 0.0                             | 0.0                              |
| Other (Oth)                   | 588.1           | 572.1           | 739.5          | 739.5           | 739.5          | 0.0                              | 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).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).