

GOVERNOR'S FY09 BUDGET

OFFICE OF THE GOVERNOR



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 CONFERENCE COMMITTEE – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Commissions/Special Offices										
1	Human Rights Commission	1,667.9	1,775.2	1,775.8	1,775.8	1,760.6	1,760.6	-15.2 -0.9 %	0.0	
2	Statehood Celebration Com	30.8	73.2	73.2	73.2	73.4	65.0	-8.2 -11.2 %	-8.4 -11.4 %	
3	Commemorative Coin Commission	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	*Appropriation Total	1,703.4	1,848.4	1,849.0	1,849.0	1,834.0	1,825.6	-23.4 -1.3 %	-8.4 -0.5 %	
Executive Operations										
4	Executive Office	9,213.4	8,778.3	8,932.4	8,932.4	8,999.4	9,351.6	419.2 4.7 %	352.2 3.9 %	
5	Governor's House	413.8	396.0	396.5	396.5	397.6	356.5	-40.0 -10.1 %	-41.1 -10.3 %	
6	Contingency Fund	117.8	710.0	710.0	710.0	710.0	710.0	0.0	0.0	
7	Lieutenant Governor	952.9	910.9	913.5	913.5	916.8	943.4	29.9 3.3 %	26.6 2.9 %	
8	Arctic Nat'l Wildlife Refuge	11.3	0.0	62.3	62.3	0.0	0.0	-62.3 -100.0 %	0.0	
9	Executive Contingency Approp	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	-1,849.0 -100.0 %	0.0	
10	AK Resources Marketing and Dev	49.0	0.0	473.6	473.6	0.0	0.0	-473.6 -100.0 %	0.0	
11	AK Energy and ESA Issues	0.0	0.0	506.1	506.1	0.0	0.0	-506.1 -100.0 %	0.0	
	*Appropriation Total	12,250.7	10,795.2	13,843.4	13,843.4	11,023.8	11,361.5	-2,481.9 -17.9 %	337.7 3.1 %	
Gov State Facilities Rent										
12	Gov Office Facilities Rent	387.6	387.6	406.6	406.6	422.9	422.9	16.3 4.0 %	0.0	
13	Governor's Office Leasing	427.6	428.0	428.0	428.0	447.2	447.2	19.2 4.5 %	0.0	
	*Appropriation Total	815.2	815.6	834.6	834.6	870.1	870.1	35.5 4.3 %	0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Office of Management & Budget											
14	Office of Management & Budget	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	6.8	0.3 %	0.0	
15	Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	0.0	24,000.0	12,000.0	100.0 %	24,000.0	>999 %
	*Appropriation Total	2,111.0	2,043.6	14,049.1	14,049.1	2,055.9	26,055.9	12,006.8	85.5 %	24,000.0	>999 %
Elections											
16	Elections	7,012.4	3,005.5	3,015.5	3,015.5	3,011.3	7,162.5	4,147.0	137.5 %	4,151.2	137.9 %
	*Appropriation Total	7,012.4	3,005.5	3,015.5	3,015.5	3,011.3	7,162.5	4,147.0	137.5 %	4,151.2	137.9 %
	***Agency Total	23,892.7	18,508.3	33,591.6	33,591.6	18,795.1	47,275.6	13,684.0	40.7 %	28,480.5	151.5 %
Funding Summary											
	General Funds (GF)	19,652.8	16,945.8	31,516.6	31,516.6	17,230.2	45,760.6	14,244.0	45.2 %	28,530.4	165.6 %
	Federal Receipts (Fed)	87.2	178.8	178.8	178.8	179.0	179.0	0.2	0.1 %	0.0	
	Other (Oth)	4,152.7	1,383.7	1,896.2	1,896.2	1,385.9	1,336.0	-560.2	-29.5 %	-49.9	-3.6 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Commissions/Special Offices										
1	Human Rights Commission	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	1,581.6	-15.4	-1.0 %	0.0
	*Appropriation Total	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	1,581.6	-15.4	-1.0 %	0.0
Executive Operations										
4	Executive Office	8,374.1	8,038.6	8,192.7	8,192.7	8,259.5	8,611.7	419.0	5.1 %	352.2 4.3 %
5	Governor's House	413.8	396.0	396.5	396.5	397.6	356.5	-40.0	-10.1 %	-41.1 -10.3 %
6	Contingency Fund	117.8	710.0	710.0	710.0	710.0	710.0	0.0		0.0
7	Lieutenant Governor	952.9	910.9	913.5	913.5	916.8	943.4	29.9	3.3 %	26.6 2.9 %
8	Arctic Nat'l Wildlife Refuge	11.3	0.0	23.4	23.4	0.0	0.0	-23.4	-100.0 %	0.0
9	Executive Contingency Approp	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	-1,849.0	-100.0 %	0.0
11	AK Energy and ESA Issues	0.0	0.0	506.1	506.1	0.0	0.0	-506.1	-100.0 %	0.0
	*Appropriation Total	11,362.4	10,055.5	12,591.2	12,591.2	10,283.9	10,621.6	-1,969.6	-15.6 %	337.7 3.3 %
Gov State Facilities Rent										
12	Gov Office Facilities Rent	387.6	387.6	406.6	406.6	422.9	422.9	16.3	4.0 %	0.0
13	Governor's Office Leasing	427.6	428.0	428.0	428.0	447.2	447.2	19.2	4.5 %	0.0
	*Appropriation Total	815.2	815.6	834.6	834.6	870.1	870.1	35.5	4.3 %	0.0
Office of Management & Budget										
14	Office of Management & Budget	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	6.8	0.3 %	0.0
15	Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	0.0	24,000.0	12,000.0	100.0 %	24,000.0 >999 %
	*Appropriation Total	2,111.0	2,043.6	14,049.1	14,049.1	2,055.9	26,055.9	12,006.8	85.5 %	24,000.0 >999 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	Elections								
16	Elections	3,783.5	2,434.7	2,444.7	2,444.7	2,438.7	6,631.4	4,186.7 171.3 %	4,192.7 171.9 %
	*Appropriation Total	3,783.5	2,434.7	2,444.7	2,444.7	2,438.7	6,631.4	4,186.7 171.3 %	4,192.7 171.9 %
	***Agency Total	19,652.8	16,945.8	31,516.6	31,516.6	17,230.2	45,760.6	14,244.0 45.2 %	28,530.4 165.6 %
	<u>Funding Summary</u>								
	General Funds (GF)	19,652.8	16,945.8	31,516.6	31,516.6	17,230.2	45,760.6	14,244.0 45.2 %	28,530.4 165.6 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	23,892.7	18,508.3	33,591.6	33,591.6	18,795.1	47,275.6	13,684.0	40.7 %	28,480.5	151.5 %
<u>Objects of Expenditure</u>										
Personal Services	14,371.0	13,679.9	13,758.5	13,705.3	13,734.8	15,126.0	1,420.7	10.4 %	1,391.2	10.1 %
Travel	888.5	584.8	592.8	630.3	630.3	647.7	17.4	2.8 %	17.4	2.8 %
Services	7,570.3	3,930.0	18,898.7	18,928.7	4,087.1	31,026.8	12,098.1	63.9 %	26,939.7	659.1 %
Commodities	872.9	285.6	293.6	289.3	324.9	444.3	155.0	53.6 %	119.4	36.7 %
Capital Outlay	190.0	28.0	48.0	38.0	18.0	30.8	-7.2	-18.9 %	12.8	71.1 %
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)	87.2	178.8	178.8	178.8	179.0	179.0	0.2	0.1 %	0.0	
1004 Gen Fund (GF)	19,652.8	16,940.9	31,511.7	31,511.7	17,225.3	45,755.7	14,244.0	45.2 %	28,530.4	165.6 %
1005 GF/Prgm (GF)	0.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0	
1007 I/A Rcpts (Oth)	246.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1053 Invst Loss (Oth)	2,549.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	679.3	644.0	644.0	644.0	646.0	596.1	-47.9	-7.4 %	-49.9	-7.7 %
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	95.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	0.0	38.9	38.9	0.0	0.0	-38.9	-100.0 %	0.0	
1175 BLic&Corp (Oth)	628.2	644.7	644.7	644.7	644.9	644.9	0.2		0.0	
1191 DEED CIP (Oth)	49.0	0.0	473.6	473.6	0.0	0.0	-473.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	155	151	151	152	152	155	3	2.0 %	3	2.0 %
Perm Part Time	4	0	0	1	1	0	-1	-100.0 %	-1	-100.0 %
Temporary	33	17	17	17	17	46	29	170.6 %	29	170.6 %

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Summary (continued)</u>										
General Funds (GF)	19,652.8	16,945.8	31,516.6	31,516.6	17,230.2	45,760.6	14,244.0	45.2 %	28,530.4	165.6 %
Federal Receipts (Fed)	87.2	178.8	178.8	178.8	179.0	179.0	0.2	0.1 %	0.0	
Other (Oth)	4,152.7	1,383.7	1,896.2	1,896.2	1,385.9	1,336.0	-560.2	-29.5 %	-49.9	-3.6 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,667.9	1,775.2	1,775.8	1,775.8	1,760.6	1,760.6	-15.2	-0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,455.7	1,546.9	1,546.9	1,546.9	1,550.5	1,550.5	3.6	0.2 %	0.0
Travel	20.4	40.3	40.3	40.3	40.3	40.3	0.0		0.0
Services	123.8	162.3	162.9	162.9	108.5	108.5	-54.4	-33.4 %	0.0
Commodities	58.0	22.7	22.7	22.7	58.3	58.3	35.6	156.8 %	0.0
Capital Outlay	10.0	3.0	3.0	3.0	3.0	3.0	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)	87.2	178.8	178.8	178.8	179.0	179.0	0.2	0.1 %	0.0
1004 Gen Fund (GF)	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	1,581.6	-15.4	-1.0 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,775.2	1,546.9	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		178.8										
1004 Gen Fund		1,596.4										
Cumulative Total		1,775.2	1,546.9	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		1,775.8	1,546.9	40.3	162.9	22.7	3.0	0.0	0.0	18	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Transfer Lease Funds to Governor's Office Leasing	TrOut	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
Transfer to Offset Anticipated Expenditures	LIT	0.0	0.0	0.0	-35.6	35.6	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.4										
Cumulative Total		1,760.6	1,550.5	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	30.8	73.2	73.2	73.2	73.4	65.0	-8.2	-11.2 %	-8.4	-11.4 %
<u>Objects of Expenditure</u>										
Personal Services	29.9	73.2	73.2	64.8	65.0	65.0	0.2	0.3 %	0.0	
Travel	0.9	0.0	0.0	8.4	8.4	0.0	-8.4	-100.0 %	-8.4	-100.0 %
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>										
1007 I/A Rcpts (Oth)	30.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	73.2	73.2	73.2	73.4	65.0	-8.2	-11.2 %	-8.4	-11.4 %
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1061 CIP Rcpts 73.2	ConfCom	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 1-8-8032 Transfer excess personal services funds to commission travel.	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		73.2	64.8	8.4	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1061 CIP Rcpts 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		73.4	65.0	8.4	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Decrease Excess CIP Authorization 1061 CIP Rcpts -8.4	Dec	-8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Commemorative Coin Commission**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	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>								
1007 I/A Rcpts (Oth)	4.7	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

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,213.4	8,778.3	8,932.4	8,932.4	8,999.4	9,351.6	419.2	4.7 %	352.2	3.9 %
<u>Objects of Expenditure</u>										
Personal Services	6,428.6	6,832.0	6,910.6	6,928.6	6,942.6	7,232.6	304.0	4.4 %	290.0	4.2 %
Travel	549.8	449.9	457.9	457.9	457.9	469.9	12.0	2.6 %	12.0	2.6 %
Services	2,034.3	1,317.3	1,356.8	1,356.8	1,429.8	1,468.0	111.2	8.2 %	38.2	2.7 %
Commodities	190.0	159.1	167.1	159.1	159.1	171.1	12.0	7.5 %	12.0	7.5 %
Capital Outlay	10.7	20.0	40.0	30.0	10.0	10.0	-20.0	-66.7 %	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)	8,374.1	8,033.7	8,187.8	8,187.8	8,254.6	8,606.8	419.0	5.1 %	352.2	4.3 %
1005 GF/Prgm (GF)	0.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0	
1007 I/A Rcpts (Oth)	211.1	0.0	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	95.0	0.0		0.0	
1175 BLic&Corp (Oth)	628.2	644.7	644.7	644.7	644.9	644.9	0.2		0.0	
<u>Positions</u>										
Perm Full Time	73	71	71	74	74	74	0		0	
Perm Part Time	4	0	0	0	0	0	0		0	
Temporary	0	4	4	4	4	4	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	8,778.3	6,832.0	449.9	1,317.3	159.1	20.0	0.0	0.0	71	0	4
1004 Gen Fund		8,033.7										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		644.7										
Cumulative Total		8,778.3	6,832.0	449.9	1,317.3	159.1	20.0	0.0	0.0	71	0	4
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 0188001 Natural Gas Pipeline (AGIA) CH 101 SLA 2007 (HB 177) CH 102 SLA 2007 sec 2 pg 44 I 25 (HB 95)	FisNot08	132.8	78.6	8.0	18.2	8.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund		132.8										
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration	ATrIn	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
Cumulative Total		8,932.4	6,910.6	457.9	1,356.8	167.1	40.0	0.0	0.0	71	0	4
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer of vacant PCNs from OMB.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase PFT to reflect positions described in Ch 22, SLA 2007 (HB 177) Natural Gas Pipeline Project fiscal note.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1-8-8033 Transfer funds to meet personal services expenditures	LIT	0.0	18.0	0.0	0.0	-8.0	-10.0	0.0	0.0	0	0	0
Cumulative Total		8,932.4	6,928.6	457.9	1,356.8	159.1	30.0	0.0	0.0	74	0	4
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Transfer Trade Funds from DCCED	ATrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Reduce first year of equipment funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1175 BLic&Corp		0.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		8,999.4	6,942.6	457.9	1,429.8	159.1	10.0	0.0	0.0	74	0	4
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
FY09 Funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note 1004 Gen Fund	Inc	352.2	290.0	12.0	38.2	12.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,351.6	7,232.6	469.9	1,468.0	171.1	10.0	0.0	0.0	74	0	4

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	413.8	396.0	396.5	396.5	397.6	356.5	-40.0	-10.1 %	-41.1	-10.3 %
<u>Objects of Expenditure</u>										
Personal Services	272.7	282.0	282.0	248.3	249.0	207.9	-40.4	-16.3 %	-41.1	-16.5 %
Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	78.3	75.0	75.5	105.5	105.9	105.9	0.4	0.4 %	0.0	
Commodities	61.2	39.0	39.0	42.7	42.7	42.7	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)	413.8	396.0	396.5	396.5	397.6	356.5	-40.0	-10.1 %	-41.1	-10.3 %
<u>Positions</u>										
Perm Full Time	4	4	4	3	3	3	0		0	
Perm Part Time	0	0	0	1	1	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1004 Gen Fund 396.0	ConfCom	396.0	282.0	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
Cumulative Total		396.0	282.0	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration 1004 Gen Fund 0.5	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		396.5	282.0	0.0	75.5	39.0	0.0	0.0	0.0	4	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Reduce full-time position to part-time.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 1-8-8034 Transfer funds to reflect anticipated expenditures.	LIT	0.0	-33.7	0.0	30.0	3.7	0.0	0.0	0.0	0	0	0
Cumulative Total		396.5	248.3	0.0	105.5	42.7	0.0	0.0	0.0	3	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution 1004 Gen Fund 0.4	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		397.6	249.0	0.0	105.9	42.7	0.0	0.0	0.0	3	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Delete Part-time Position 1004 Gen Fund -41.1	Dec	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		356.5	207.9	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	117.8	710.0	710.0	710.0	710.0	710.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.5	710.0	710.0	710.0	710.0	710.0	0.0	0.0
Commodities	0.1	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)	117.8	710.0	710.0	710.0	710.0	710.0	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund	710.0 ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	952.9	910.9	913.5	913.5	916.8	943.4	29.9	3.3 %	26.6	2.9 %
<u>Objects of Expenditure</u>										
Personal Services	803.0	755.9	755.9	755.9	757.6	774.2	18.3	2.4 %	16.6	2.2 %
Travel	43.9	42.2	42.2	42.2	42.2	42.2	0.0		0.0	
Services	85.7	100.8	103.4	103.4	105.0	115.0	11.6	11.2 %	10.0	9.5 %
Commodities	20.3	12.0	12.0	12.0	12.0	12.0	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)	952.9	910.9	913.5	913.5	916.8	943.4	29.9	3.3 %	26.6	2.9 %
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1004 Gen Fund 910.9	ConfCom	910.9	755.9	42.2	100.8	12.0	0.0	0.0	0.0	9	0	0
Cumulative Total		910.9	755.9	42.2	100.8	12.0	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration 1004 Gen Fund 2.6	ATrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		913.5	755.9	42.2	103.4	12.0	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution 1004 Gen Fund 1.6	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		916.8	757.6	42.2	105.0	12.0	0.0	0.0	0.0	9	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Increase Funding to Offset Anticipated Expenditures 1004 Gen Fund 26.6	Inc	26.6	16.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		943.4	774.2	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	11.3	0.0	62.3	62.3	0.0	0.0	-62.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	11.0	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	0.3	0.0	62.3	62.3	0.0	0.0	-62.3 -100.0 %	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)	11.3	0.0	23.4	23.4	0.0	0.0	-23.4 -100.0 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	38.9	38.9	0.0	0.0	-38.9 -100.0 %	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 1-8-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) (FY05-FY09) 1004 Gen Fund 1156 Rcpt Svcs	MultiYr	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Delete Arctic National Wildlife Refuge Funding 1004 Gen Fund 1156 Rcpt Svcs	OTI	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	-1,849.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	442.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	894.4	0.0	1,849.0	1,849.0	0.0	0.0	-1,849.0 -100.0 %	0.0
Commodities	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	67.8	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)	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	-1,849.0 -100.0 %	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 1-7-8116 Executive Operations Sec 51 Ch 30 SLA 2007 P172 L10 (SB53) 1004 Gen Fund 1,849.0	ReAprop	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Delete Executive Contingency Funding 1004 Gen Fund -1,849.0	OTI	-1,849.0	0.0	0.0	-1,849.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	49.0	0.0	473.6	473.6	0.0	0.0	-473.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7.4	0.0	473.6	473.6	0.0	0.0	-473.6 -100.0 %	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>								
1191 DEED CIP (Oth)	49.0	0.0	473.6	473.6	0.0	0.0	-473.6 -100.0 %	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 1-8-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) (FY05-FY09) 1191 DEED CIP	MultiYr	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Delete Alaska Resources Marketing and Development Funding 1191 DEED CIP	OTI	-473.6	0.0	0.0	-473.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Alaska Energy and Endangered Species Act Issues**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	0.0	506.1	506.1	0.0	0.0	-506.1 -100.0 %	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	0.0	506.1	506.1	0.0	0.0	-506.1 -100.0 %	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	0.0	506.1	506.1	0.0	0.0	-506.1 -100.0 %	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Alaska Energy and Endangered Species Act Issues**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 1-7-8115 Alaska Energy and Endangered Species Act Issues Sec 22 Ch 30 SLA 2007 P153 L3 (SB53) 1004 Gen Fund 506.1	ReAprop	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Delete Alaska Energy and Endangered Species Act Issues Funding 1004 Gen Fund -506.1	OTI	-506.1	0.0	0.0	-506.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	387.6	387.6	406.6	406.6	422.9	422.9	16.3	4.0 %	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	387.6	387.6	406.6	406.6	422.9	422.9	16.3	4.0 %	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)	387.6	387.6	406.6	406.6	422.9	422.9	16.3	4.0 %	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 387.6	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 1-8-8027 Public Building Fund (PBF) Chargeback Transfer from Department of Administration 1004 Gen Fund 19.0	ATrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		406.6	0.0	0.0	406.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer Funds for Additional Lease Space in Fairbanks State Office Building 1004 Gen Fund 16.3	TrIn	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	427.6	428.0	428.0	428.0	447.2	447.2	19.2	4.5 %	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	427.6	428.0	428.0	428.0	447.2	447.2	19.2	4.5 %	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)	427.6	428.0	428.0	428.0	447.2	447.2	19.2	4.5 %	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1004 Gen Fund 428.0	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
Transfer Funds for Additional Lease Space for Human Rights Commission 1004 Gen Fund 19.2	TrIn	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	6.8	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,886.3	1,928.0	1,928.0	1,928.0	1,931.4	1,931.4	3.4	0.2 %	0.0
Travel	44.9	7.0	7.0	7.0	7.0	7.0	0.0		0.0
Services	146.2	94.6	100.1	100.1	103.5	103.5	3.4	3.4 %	0.0
Commodities	11.9	9.0	9.0	9.0	9.0	9.0	0.0		0.0
Capital Outlay	21.7	5.0	5.0	5.0	5.0	5.0	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)	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	6.8	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	21	19	19	17	17	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1004 Gen Fund 2,043.6	ConfCom	2,043.6	1,928.0	7.0	94.6	9.0	5.0	0.0	0.0	19	0	0
Cumulative Total		2,043.6	1,928.0	7.0	94.6	9.0	5.0	0.0	0.0	19	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration 1004 Gen Fund 5.5	ATrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,049.1	1,928.0	7.0	100.1	9.0	5.0	0.0	0.0	19	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer vacant PCNs to Executive Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		2,049.1	1,928.0	7.0	100.1	9.0	5.0	0.0	0.0	17	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution 1004 Gen Fund 3.4	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,055.9	1,931.4	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	0.0	12,000.0	12,000.0	0.0	24,000.0	12,000.0	100.0 %	24,000.0	>999 %
<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	0.0	12,000.0	12,000.0	0.0	24,000.0	12,000.0	100.0 %	24,000.0	>999 %
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	0.0	12,000.0	12,000.0	0.0	24,000.0	12,000.0	100.0 %	24,000.0	>999 %
<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	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 1-8-8011 First FY2008 Fuel/Utility Cost Increase Funding	Special	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
ADN 1-8-xxxx Second FY2008 Fuel/Utility Cost Increase Funding	Special	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
ADN 1-8-8012 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrOut	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
ADN 1-8-8013 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	ATrOut	-202.5	0.0	0.0	-202.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.5										
ADN 1-8-8014 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education	ATrOut	-82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.2										
ADN 1-8-8015 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	ATrOut	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.4										
ADN 1-8-8016 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	ATrOut	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.6										
ADN 1-8-8017 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	ATrOut	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
ADN 1-8-8018 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor	ATrOut	-61.4	0.0	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.4										
ADN 1-8-8019 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrOut	-470.4	0.0	0.0	-470.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-470.4										
ADN 1-8-8020 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	ATrOut	-88.2	0.0	0.0	-88.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.2										
ADN 1-8-0821 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety	ATrOut	-107.1	0.0	0.0	-107.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 1-8-8023 and 8022 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation 1004 Gen Fund -9,000.0	ATrOut	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
ADN 1-8-8024 First FY2008 Fuel/Utility Cost Increase Funding Distribution to University of Alaska 1004 Gen Fund -1,320.0	ATrOut	-1,320.0	0.0	0.0	-1,320.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Remove the Second FY2008 Fuel/Utility Cost Increase Funding 1004 Gen Fund -12,000.0	OTI	-12,000.0	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
FY2009 First and Second Fuel/Utility Cost Increase Funding (also in adjusted base) 1004 Gen Fund 24,000.0	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,012.4	3,005.5	3,015.5	3,015.5	3,011.3	7,162.5	4,147.0	137.5 %	4,151.2	137.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,979.8	2,261.9	2,261.9	2,232.8	2,238.7	3,364.4	1,131.6	50.7 %	1,125.7	50.3 %
Travel	137.9	45.4	45.4	74.5	74.5	88.3	13.8	18.5 %	13.8	18.5 %
Services	3,364.2	654.4	664.4	664.4	654.3	3,545.8	2,881.4	433.7 %	2,891.5	441.9 %
Commodities	450.7	43.8	43.8	43.8	43.8	151.2	107.4	245.2 %	107.4	245.2 %
Capital Outlay	79.8	0.0	0.0	0.0	0.0	12.8	12.8	>999 %	12.8	>999 %
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)	3,783.5	2,434.7	2,444.7	2,444.7	2,438.7	6,631.4	4,186.7	171.3 %	4,192.7	171.9 %
1053 Invst Loss (Oth)	2,549.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	679.3	570.8	570.8	570.8	572.6	531.1	-39.7	-7.0 %	-41.5	-7.2 %
<u>Positions</u>										
Perm Full Time	29	29	29	30	30	33	3	10.0 %	3	10.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	33	13	13	13	13	42	29	223.1 %	29	223.1 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,005.5	2,261.9	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13
1004 Gen Fund		2,434.7										
1061 CIP Rcpts		570.8										
Cumulative Total		3,005.5	2,261.9	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration	ATrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Cumulative Total		3,015.5	2,261.9	45.4	664.4	43.8	0.0	0.0	0.0	29	0	13
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Increase PFT to reflect new HAVA program assistant position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1-8-8035 Transfer excess CIP funds from personal services.	LIT	0.0	-29.1	29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,015.5	2,232.8	74.5	664.4	43.8	0.0	0.0	0.0	30	0	13
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Transfer Lease Funds to State Facilities Rent Component	TrOut	-16.3	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1061 CIP Rcpts		1.8										
Cumulative Total		3,011.3	2,238.7	74.5	654.3	43.8	0.0	0.0	0.0	30	0	13
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Increase Elections Operating Base to Offset Increased Workload	Inc	521.9	392.0	0.0	129.9	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		521.9										
Statewide Primary and General Elections Funding (FY07 level of appropriation)	IncOTI	2,756.5	579.7	42.9	2,021.5	99.6	12.8	0.0	0.0	0	0	20
1004 Gen Fund		2,756.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Statewide Primary and General Elections Funding--postage and rent increases since FY07 1004 Gen Fund 53.7	IncOTI	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Primary and General Elections Funding--Election pamphlets per FY07 fiscal note for SB172 1004 Gen Fund 774.7	IncOTI	774.7	5.8	0.0	761.1	7.8	0.0	0.0	0.0	0	0	0
Adjust cost of fiscal note to SB 172 (FY07) (portion to appear as FY08 supplemental request) 1004 Gen Fund -54.7	Dec	-54.7	0.0	0.0	-54.7	0.0	0.0	0.0	0.0	0	0	0
Reduction of FY09 request (requested as FY08 supplemental) 1004 Gen Fund -20.0	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Primary and General Elections Funding--Presidential election activity 1004 Gen Fund 160.6	IncOTI	160.6	160.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Reduce CIP Receipts 1061 CIP Rcpts -41.5	Dec	-41.5	-12.4	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,162.5	3,364.4	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).