Fiscal Year 2010
Operating Budget

Office of the Governor

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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

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.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and statutes.

SUMMARY

The FY2010 Office of the Governor general fund operating budget submitted by the Governor was $2,496.4 below the FY09 Revised Management Plan and $2,878.2 above the FY2010 adjusted base. The $5.4 million difference between the FY09 budget and the FY2010 base is comprised of:

- Deletion of one-time items
  - Funding for the FY09 general elections—$3,672.3
  - Less significant items such as design of a State seal and drafting regulations—$31.5
- Deletion of money carried forward from FY09—$2,744.8 (excluding $368.4 of one-time capital project funding)
- Additional general funds to replace business license receipts that are no longer available—$657.4
- Additional general funds for salary and benefit increases—$416.6.

The enacted budget includes the following changes from adjusted base:

1. **Carryforward.** The Governor's Office has been permitted to carry forward unexpended operating appropriations for several years. Carryforward is generally considered to be a one-time item and is backed-out of the budget each year. In 2008, legislative leadership suggested that the process of carrying money forward should be eliminated and that the FY2010 Governor's Office budget should reflect appropriate funding levels in all allocations. In response, the Governor requested that $2.3 million of the $2.7 million carried forward into FY09 be retained in the FY2010 budget. The legislature approved all but $400.0 of that request.
2. **Redistricting Planning Committee: $1,000.0 GF.** Chapter 4, SLA 1999 (now AS 15.10.300) established a Redistricting Planning Committee to make advance preparations for the Redistricting Board, which convenes in September of 2010. The Committee may obtain office space, three temporary staff and equipment, and procure a computerized system of data and maps for use by the Redistricting Board. The legislature approved the Governor's request for money to begin the planning process for redistricting per the 2010 census.
3. **Inter-agency Transfer: $390.0 GF**. Two positions (with funding) were transferred to the Department of Natural Resources at the Governor's request. The positions will be located in the Gas Pipeline Coordinator Allocation.
4. **Special Fuel/Utility Cost Adjustment:** The legislature approved the Governor's request for up to $23 million (depending on the price of crude oil) to be distributed to agencies to cover increased fuel costs in FY2010. The practices of placing branch-wide appropriations (fuel costs and gasline development) in the Governor's Office and removing one-time items from the base budget make year-to-year budget comparisons difficult. For FY2010, these branch-wide allocations were moved out of the Governor's Office in order to facilitate comparisons.

CAPITAL BUDGET

The Governor's Office has no capital projects that apply to the Office.

FISCAL NOTES

The Governor's Office has no fiscal notes that apply to the Office.

ORGANIZATIONAL CHANGES

There are no structural changes, but several allocations no longer have funding. These include the following:

- the Statehood Celebration Commission;
- Arctic Wildlife Refuge; and
- Alaska Resources Marketing and Development.

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2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Office of the Governor

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Commissions/Special Offices												
1	Human Rights Commission	1,878.5	1,878.5	1,878.5	0.0	0.0	1,878.5	0.0		0.0		0.0	
2	Statehood Celebration Com	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0		0.0	
	Appropriation Total	**1,948.2**	**1,948.2**	**1,948.2**	**0.0**	**0.0**	**1,948.2**	**0.0**		**0.0**		**0.0**	
	Executive Operations												
4	Executive Office	9,828.3	9,833.3	9,833.3	0.0	113,354.7	123,188.0	5.0	0.1 %	5.0	0.1 %	113,354.7	>999 %
5	Governor's House	371.8	371.8	371.8	0.0	0.0	371.8	0.0		0.0		0.0	
6	Contingency Fund	710.0	710.0	710.0	0.0	0.0	710.0	0.0		0.0		0.0	
7	Lieutenant Governor	982.7	982.7	982.7	0.0	0.0	982.7	0.0		0.0		0.0	
8	Arctic Nat'l Wildlife Refuge	0.0	20.8	20.8	0.0	0.0	20.8	20.8	>999 %	20.8	>999 %	0.0	
9	Executive Contingency Approp	0.0	2,744.8	2,744.8	0.0	0.0	2,744.8	2,744.8	>999 %	2,744.8	>999 %	0.0	
10	AK Resources Marketing and Dev	0.0	393.4	393.4	0.0	7,022.0	7,415.4	393.4	>999 %	393.4	>999 %	7,022.0	>999 %
	Appropriation Total	**11,892.8**	**15,056.8**	**15,056.8**	**0.0**	**120,376.7**	**135,433.5**	**3,164.0**	**26.6 %**	**3,164.0**	**26.6 %**	**120,376.7**	**799.5 %**
	Gov State Facilities Rent												
11	Gov Office Facilities Rent	422.9	422.9	422.9	0.0	0.0	422.9	0.0		0.0		0.0	
12	Governor's Office Leasing	447.2	447.2	447.2	0.0	0.0	447.2	0.0		0.0		0.0	
	Appropriation Total	**870.1**	**870.1**	**870.1**	**0.0**	**0.0**	**870.1**	**0.0**		**0.0**		**0.0**	
	Office of Management & Budget												
13	Office of Management & Budget	2,186.3	2,277.1	2,277.1	0.0	0.0	2,277.1	90.8	4.2 %	90.8	4.2 %	0.0	
	Appropriation Total	**2,186.3**	**2,277.1**	**2,277.1**	**0.0**	**0.0**	**2,277.1**	**90.8**	**4.2 %**	**90.8**	**4.2 %**	**0.0**	
	Elections												
14	Elections	7,392.3	7,393.8	7,393.8	0.0	0.0	7,393.8	1.5		1.5		0.0	
	Appropriation Total	**7,392.3**	**7,393.8**	**7,393.8**	**0.0**	**0.0**	**7,393.8**	**1.5**		**1.5**		**0.0**	
	Agency Total	**24,289.7**	**27,546.0**	**27,546.0**	**0.0**	**120,376.7**	**147,922.7**	**3,256.3**	**13.4 %**	**3,256.3**	**13.4 %**	**120,376.7**	**437.0 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Office of the Governor

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Commissions/Special Offices												
1	Human Rights Commission	1,878.5	1,931.1	2,106.1	2,106.1	0.0	2,106.1	227.6	12.1 %	175.0	9.1 %	0.0	
2	Statehood Celebration Com	69.7	71.9	0.0	0.0	0.0	0.0	-69.7	-100.0 %	-71.9	-100.0 %	0.0	
3	Redistricting Planning Com	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
	Appropriation Total	**1,948.2**	**2,003.0**	**3,106.1**	**3,106.1**	**0.0**	**3,106.1**	**1,157.9**	**59.4 %**	**1,103.1**	**55.1 %**	**0.0**	
	Executive Operations												
4	Executive Office	123,188.0	10,036.6	10,796.6	10,446.6	0.0	10,446.6	-112,741.4	-91.5 %	410.0	4.1 %	-350.0	-3.2 %
5	Governor's House	371.8	378.9	478.9	478.9	0.0	478.9	107.1	28.8 %	100.0	26.4 %	0.0	
6	Contingency Fund	710.0	710.0	800.0	800.0	0.0	800.0	90.0	12.7 %	90.0	12.7 %	0.0	
7	Lieutenant Governor	982.7	1,001.0	1,201.0	1,151.0	0.0	1,151.0	168.3	17.1 %	150.0	15.0 %	-50.0	-4.2 %
8	Arctic Nat'l Wildlife Refuge	20.8	0.0	0.0	0.0	0.0	0.0	-20.8	-100.0 %	0.0		0.0	
9	Executive Contingency Approp	2,744.8	0.0	0.0	0.0	0.0	0.0	-2,744.8	-100.0 %	0.0		0.0	
10	AK Resources Marketing and Dev	7,415.4	0.0	0.0	0.0	0.0	0.0	-7,415.4	-100.0 %	0.0		0.0	
	Appropriation Total	**135,433.5**	**12,126.5**	**13,276.5**	**12,876.5**	**0.0**	**12,876.5**	**-122,557.0**	**-90.5 %**	**750.0**	**6.2 %**	**-400.0**	**-3.0 %**
	Gov State Facilities Rent												
11	Gov Office Facilities Rent	422.9	422.9	526.2	526.2	0.0	526.2	103.3	24.4 %	103.3	24.4 %	0.0	
12	Governor's Office Leasing	447.2	447.2	472.1	472.1	0.0	472.1	24.9	5.6 %	24.9	5.6 %	0.0	
	Appropriation Total	**870.1**	**870.1**	**998.3**	**998.3**	**0.0**	**998.3**	**128.2**	**14.7 %**	**128.2**	**14.7 %**	**0.0**	
	Office of Management & Budget												
13	Office of Management & Budget	2,277.1	2,335.0	2,560.0	2,560.0	0.0	2,560.0	282.9	12.4 %	225.0	9.6 %	0.0	
	Appropriation Total	**2,277.1**	**2,335.0**	**2,560.0**	**2,560.0**	**0.0**	**2,560.0**	**282.9**	**12.4 %**	**225.0**	**9.6 %**	**0.0**	
	Elections												
14	Elections	7,393.8	3,824.2	3,966.2	3,966.2	0.0	3,966.2	-3,427.6	-46.4 %	142.0	3.7 %	0.0	
	Appropriation Total	**7,393.8**	**3,824.2**	**3,966.2**	**3,966.2**	**0.0**	**3,966.2**	**-3,427.6**	**-46.4 %**	**142.0**	**3.7 %**	**0.0**	
	Agency Total	**147,922.7**	**21,158.8**	**23,907.1**	**23,507.1**	**0.0**	**23,507.1**	**-124,415.6**	**-84.1 %**	**2,348.3**	**11.1 %**	**-400.0**	**-1.7 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Office of the Governor

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Funding Summary												
	General Funds (GF)	22,514.3	25,381.4	25,381.4	0.0	2,310.0	27,691.4	2,867.1	12.7 %	2,867.1	12.7 %	2,310.0	9.1 %
	Federal Receipts (Fed)	184.9	184.9	184.9	0.0	113,744.7	113,929.6	0.0		0.0		113,744.7	>999 %
	Other (Oth)	1,590.5	1,979.7	1,979.7	0.0	4,322.0	6,301.7	389.2	24.5 %	389.2	24.5 %	4,322.0	218.3 %

Numbers and Language

Agency: Office of the Governor

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Funding Summary												
	General Funds (GF)	27,691.4	20,006.8	22,885.0	22,485.0	0.0	22,485.0	-5,206.4	-18.8 %	2,478.2	12.4 %	-400.0	-1.7 %
	Federal Receipts (Fed)	113,929.6	187.6	187.6	187.6	0.0	187.6	-113,742.0	-99.8 %	0.0		0.0	
	Other (Oth)	6,301.7	964.4	834.5	834.5	0.0	834.5	-5,467.2	-86.8 %	-129.9	-13.5 %	0.0	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Office of the Governor

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Commissions/Special Offices												
1	Human Rights Commission	1,693.6	1,693.6	1,693.6	0.0	0.0	1,693.6	0.0		0.0		0.0	
	Appropriation Total	**1,693.6**	**1,693.6**	**1,693.6**	**0.0**	**0.0**	**1,693.6**	**0.0**		**0.0**		**0.0**	
	Executive Operations												
4	Executive Office	8,879.6	8,884.6	8,884.6	0.0	-390.0	8,494.6	5.0	0.1 %	5.0	0.1 %	-390.0	-4.4 %
5	Governor's House	371.8	371.8	371.8	0.0	0.0	371.8	0.0		0.0		0.0	
6	Contingency Fund	710.0	710.0	710.0	0.0	0.0	710.0	0.0		0.0		0.0	
7	Lieutenant Governor	982.7	982.7	982.7	0.0	0.0	982.7	0.0		0.0		0.0	
9	Executive Contingency Approp	0.0	2,744.8	2,744.8	0.0	0.0	2,744.8	2,744.8	>999 %	2,744.8	>999 %	0.0	
10	AK Resources Marketing and Dev	0.0	25.0	25.0	0.0	2,700.0	2,725.0	25.0	>999 %	25.0	>999 %	2,700.0	>999 %
	Appropriation Total	**10,944.1**	**13,718.9**	**13,718.9**	**0.0**	**2,310.0**	**16,028.9**	**2,774.8**	**25.4 %**	**2,774.8**	**25.4 %**	**2,310.0**	**16.8 %**
	Gov State Facilities Rent												
11	Gov Office Facilities Rent	422.9	422.9	422.9	0.0	0.0	422.9	0.0		0.0		0.0	
12	Governor's Office Leasing	447.2	447.2	447.2	0.0	0.0	447.2	0.0		0.0		0.0	
	Appropriation Total	**870.1**	**870.1**	**870.1**	**0.0**	**0.0**	**870.1**	**0.0**		**0.0**		**0.0**	
	Office of Management & Budget												
13	Office of Management & Budget	2,186.3	2,277.1	2,277.1	0.0	0.0	2,277.1	90.8	4.2 %	90.8	4.2 %	0.0	
	Appropriation Total	**2,186.3**	**2,277.1**	**2,277.1**	**0.0**	**0.0**	**2,277.1**	**90.8**	**4.2 %**	**90.8**	**4.2 %**	**0.0**	
	Elections												
14	Elections	6,820.2	6,821.7	6,821.7	0.0	0.0	6,821.7	1.5		1.5		0.0	
	Appropriation Total	**6,820.2**	**6,821.7**	**6,821.7**	**0.0**	**0.0**	**6,821.7**	**1.5**		**1.5**		**0.0**	
	Agency Total	**22,514.3**	**25,381.4**	**25,381.4**	**0.0**	**2,310.0**	**27,691.4**	**2,867.1**	**12.7 %**	**2,867.1**	**12.7 %**	**2,310.0**	**9.1 %**
	Funding Summary												
	General Funds (GF)	22,514.3	25,381.4	25,381.4	0.0	2,310.0	27,691.4	2,867.1	12.7 %	2,867.1	12.7 %	2,310.0	9.1 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Office of the Governor

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Commissions/Special Offices												
1	Human Rights Commission	1,693.6	1,743.5	1,918.5	1,918.5	0.0	1,918.5	224.9	13.3 %	175.0	10.0 %	0.0	
3	Redistricting Planning Com	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
	Appropriation Total	**1,693.6**	**1,743.5**	**2,918.5**	**2,918.5**	**0.0**	**2,918.5**	**1,224.9**	**72.3 %**	**1,175.0**	**67.4 %**	**0.0**	
	Executive Operations												
4	Executive Office	8,494.6	9,741.6	10,701.6	10,351.6	0.0	10,351.6	1,857.0	21.9 %	610.0	6.3 %	-350.0	-3.3 %
5	Governor's House	371.8	378.9	478.9	478.9	0.0	478.9	107.1	28.8 %	100.0	26.4 %	0.0	
6	Contingency Fund	710.0	710.0	800.0	800.0	0.0	800.0	90.0	12.7 %	90.0	12.7 %	0.0	
7	Lieutenant Governor	982.7	1,001.0	1,201.0	1,151.0	0.0	1,151.0	168.3	17.1 %	150.0	15.0 %	-50.0	-4.2 %
9	Executive Contingency Approp	2,744.8	0.0	0.0	0.0	0.0	0.0	-2,744.8	-100.0 %	0.0		0.0	
10	AK Resources Marketing and Dev	2,725.0	0.0	0.0	0.0	0.0	0.0	-2,725.0	-100.0 %	0.0		0.0	
	Appropriation Total	**16,028.9**	**11,831.5**	**13,181.5**	**12,781.5**	**0.0**	**12,781.5**	**-3,247.4**	**-20.3 %**	**950.0**	**8.0 %**	**-400.0**	**-3.0 %**
	Gov State Facilities Rent												
11	Gov Office Facilities Rent	422.9	422.9	526.2	526.2	0.0	526.2	103.3	24.4 %	103.3	24.4 %	0.0	
12	Governor's Office Leasing	447.2	447.2	472.1	472.1	0.0	472.1	24.9	5.6 %	24.9	5.6 %	0.0	
	Appropriation Total	**870.1**	**870.1**	**998.3**	**998.3**	**0.0**	**998.3**	**128.2**	**14.7 %**	**128.2**	**14.7 %**	**0.0**	
	Office of Management & Budget												
13	Office of Management & Budget	2,277.1	2,335.0	2,560.0	2,560.0	0.0	2,560.0	282.9	12.4 %	225.0	9.6 %	0.0	
	Appropriation Total	**2,277.1**	**2,335.0**	**2,560.0**	**2,560.0**	**0.0**	**2,560.0**	**282.9**	**12.4 %**	**225.0**	**9.6 %**	**0.0**	
	Elections												
14	Elections	6,821.7	3,226.7	3,226.7	3,226.7	0.0	3,226.7	-3,595.0	-52.7 %	0.0		0.0	
	Appropriation Total	**6,821.7**	**3,226.7**	**3,226.7**	**3,226.7**	**0.0**	**3,226.7**	**-3,595.0**	**-52.7 %**	**0.0**		**0.0**	
	Agency Total	**27,691.4**	**20,006.8**	**22,885.0**	**22,485.0**	**0.0**	**22,485.0**	**-5,206.4**	**-18.8 %**	**2,478.2**	**12.4 %**	**-400.0**	**-1.7 %**
	Funding Summary												
	General Funds (GF)	27,691.4	20,006.8	22,885.0	22,485.0	0.0	22,485.0	-5,206.4	-18.8 %	2,478.2	12.4 %	-400.0	-1.7 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Office of the Governor

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Total	**24,289.7**	**27,546.0**	**27,546.0**	**0.0**	**120,376.7**	**147,922.7**	**3,256.3**	**13.4 %**	**3,256.3**	**13.4 %**	**120,376.7**	**437.0 %**
Objects of Expenditure												
Personal Services	15,940.1	17,728.7	17,728.7	0.0	-292.9	17,435.8	1,788.6	11.2 %	1,788.6	11.2 %	-292.9	-1.7 %
Travel	647.7	656.8	656.8	0.0	-25.0	631.8	9.1	1.4 %	9.1	1.4 %	-25.0	-3.8 %
Services	7,226.8	8,683.6	8,683.6	0.0	6,970.6	15,654.2	1,456.8	20.2 %	1,456.8	20.2 %	6,970.6	80.3 %
Commodities	444.3	444.6	444.6	0.0	-20.7	423.9	0.3	0.1 %	0.3	0.1 %	-20.7	-4.7 %
Capital Outlay	30.8	32.3	32.3	0.0	0.0	32.3	1.5	4.9 %	1.5	4.9 %	0.0	
Grants, Benefits	0.0	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	113,744.7	113,744.7	0.0		0.0		113,744.7	>999 %
Funding Sources												
1002 Fed Rcpts (Fed)	184.9	184.9	184.9	0.0	0.0	184.9	0.0		0.0		0.0	
1004 Gen Fund (GF)	22,509.4	25,376.5	25,376.5	0.0	2,310.0	27,686.5	2,867.1	12.7 %	2,867.1	12.7 %	2,310.0	9.1 %
1005 GF/Prgm (GF)	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	641.8	641.8	641.8	0.0	0.0	641.8	0.0		0.0		0.0	
1108 Stat Desig (Oth)	95.0	95.0	95.0	0.0	0.0	95.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	20.8	20.8	0.0	0.0	20.8	20.8	>999 %	20.8	>999 %	0.0	
1175 BLic&Corp (Oth)	653.7	653.7	653.7	0.0	0.0	653.7	0.0		0.0		0.0	
1191 DEED CIP (Oth)	0.0	368.4	368.4	0.0	0.0	368.4	368.4	>999 %	368.4	>999 %	0.0	
1197 AK Cap Fnd (Oth)	0.0	0.0	0.0	0.0	4,322.0	4,322.0	0.0		0.0		4,322.0	>999 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	113,744.7	113,744.7	0.0		0.0		113,744.7	>999 %
Positions												
Perm Full Time	156	157	160	0	-2	158	1	0.6 %	4	2.6 %	-2	-1.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	46	46	45	0	0	45	0		-1	-2.2 %	0	

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Office of the Governor

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**147,922.7**	**21,158.8**	**23,907.1**	**23,507.1**	**0.0**	**23,507.1**	**-124,415.6**	**-84.1 %**	**2,348.3**	**11.1 %**	**-400.0**	**-1.7 %**
Objects of Expenditure												
Personal Services	17,435.8	15,733.9	16,992.1	16,942.1	0.0	16,942.1	-493.7	-2.8 %	1,208.2	7.7 %	-50.0	-0.3 %
Travel	631.8	604.8	691.8	691.8	0.0	691.8	60.0	9.5 %	87.0	14.4 %	0.0	
Services	15,654.2	4,465.2	5,739.5	5,439.0	0.0	5,439.0	-10,215.2	-65.3 %	973.8	21.8 %	-300.5	-5.2 %
Commodities	423.9	336.9	439.7	390.2	0.0	390.2	-33.7	-7.9 %	53.3	15.8 %	-49.5	-11.3 %
Capital Outlay	32.3	18.0	44.0	44.0	0.0	44.0	11.7	36.2 %	26.0	144.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	113,744.7	0.0	0.0	0.0	0.0	0.0	-113,744.7	-100.0 %	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	184.9	187.6	187.6	187.6	0.0	187.6	2.7	1.5 %	0.0		0.0	
1004 Gen Fund (GF)	27,686.5	20,001.9	22,880.1	22,480.1	0.0	22,480.1	-5,206.4	-18.8 %	2,478.2	12.4 %	-400.0	-1.7 %
1005 GF/Prgm (GF)	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	200.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	641.8	669.4	739.5	739.5	0.0	739.5	97.7	15.2 %	70.1	10.5 %	0.0	
1108 Stat Desig (Oth)	95.0	95.0	95.0	95.0	0.0	95.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	20.8	0.0	0.0	0.0	0.0	0.0	-20.8	-100.0 %	0.0		0.0	
1175 BLic&Corp (Oth)	653.7	0.0	0.0	0.0	0.0	0.0	-653.7	-100.0 %	0.0		0.0	
1191 DEED CIP (Oth)	368.4	0.0	0.0	0.0	0.0	0.0	-368.4	-100.0 %	0.0		0.0	
1197 AK Cap Fnd (Oth)	4,322.0	0.0	0.0	0.0	0.0	0.0	-4,322.0	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	113,744.7	0.0	0.0	0.0	0.0	0.0	-113,744.7	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	158	159	155	155	0	155	-3	-1.9 %	-4	-2.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	45	16	23	23	0	23	-22	-48.9 %	7	43.8 %	0	

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Office of the Governor

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Funding Summary												
General Funds (GF)	22,514.3	25,381.4	25,381.4	0.0	2,310.0	27,691.4	2,867.1	12.7 %	2,867.1	12.7 %	2,310.0	9.1 %
Federal Receipts (Fed)	184.9	184.9	184.9	0.0	113,744.7	113,929.6	0.0		0.0		113,744.7	>999 %
Other (Oth)	1,590.5	1,979.7	1,979.7	0.0	4,322.0	6,301.7	389.2	24.5 %	389.2	24.5 %	4,322.0	218.3 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Office of the Governor

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Funding Summary												
General Funds (GF)	27,691.4	20,006.8	22,885.0	22,485.0	0.0	22,485.0	-5,206.4	-18.8 %	2,478.2	12.4 %	-400.0	-1.7 %
Federal Receipts (Fed)	113,929.6	187.6	187.6	187.6	0.0	187.6	-113,742.0	-99.8 %	0.0		0.0	
Other (Oth)	6,301.7	964.4	834.5	834.5	0.0	834.5	-5,467.2	-86.8 %	-129.9	-13.5 %	0.0	

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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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,878.5**	**1,931.1**	**2,106.1**	**2,106.1**	**0.0**	**2,106.1**	**227.6**	**12.1 %**	**175.0**	**9.1 %**	**0.0**
Objects of Expenditure											
Personal Services	1,668.4	1,721.0	1,771.0	1,771.0	0.0	1,771.0	102.6	6.1 %	50.0	2.9 %	0.0
Travel	40.3	40.3	75.3	75.3	0.0	75.3	35.0	86.8 %	35.0	86.8 %	0.0
Services	108.5	108.5	193.5	193.5	0.0	193.5	85.0	78.3 %	85.0	78.3 %	0.0
Commodities	58.3	58.3	63.3	63.3	0.0	63.3	5.0	8.6 %	5.0	8.6 %	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	184.9	187.6	187.6	187.6	0.0	187.6	2.7	1.5 %	0.0		0.0
1004 Gen Fund (GF)	1,693.6	1,743.5	1,918.5	1,918.5	0.0	1,918.5	224.9	13.3 %	175.0	10.0 %	0.0
Positions											
Perm Full Time	18	18	18	18	0	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,878.5**	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts	184.9												
1004 Gen Fund	1,693.6												
FY09 Conference Committee Total			**1,878.5**	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,878.5**	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**1,878.5**	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**52.6**	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7												
1004 Gen Fund	49.9												
FY10 Adjusted Base Total			**1,931.1**	1,721.0	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	**175.0**	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0												
Governor's Amended + Total			**2,106.1**	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**2,106.1**	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**2,106.1**	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**2,106.1**	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**69.7**	**71.9**	**0.0**	**0.0**	**0.0**	**0.0**	**-69.7**	**-100.0 %**	**-71.9**	**-100.0 %**	**0.0**
Objects of Expenditure											
Personal Services	69.7	71.9	0.0	0.0	0.0	0.0	-69.7	-100.0 %	-71.9	-100.0 %	0.0
Travel	0.0	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		0.0
Commodities	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
Funding Sources											
1061 CIP Rcpts (Oth)	69.7	71.9	0.0	0.0	0.0	0.0	-69.7	-100.0 %	-71.9	-100.0 %	0.0
Positions											
Perm Full Time	1	0	0	0	0	0	-1	-100.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Statehood Celebration Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**69.7**	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	69.7												
FY09 Conference Committee Total			**69.7**	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**69.7**	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**69.7**	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN to Executive Office Component		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2.2												
FY10 Adjusted Base Total			**71.9**	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Delete CIP Receipts for Commission Support		Dec	**-71.9**	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-71.9												
Governor's Amended + Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**0.0**	0.0	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: Redistricting Planning Committee

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**0.0**	**0.0**	**1,000.0**	**1,000.0**	**0.0**	**1,000.0**	**1,000.0**	**>999 %**	**1,000.0**	**>999 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	114.5	114.5	0.0	114.5	114.5	>999 %	114.5	>999 %	0.0
Travel	0.0	0.0	10.0	10.0	0.0	10.0	10.0	>999 %	10.0	>999 %	0.0
Services	0.0	0.0	834.5	834.5	0.0	834.5	834.5	>999 %	834.5	>999 %	0.0
Commodities	0.0	0.0	15.0	15.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0
Capital Outlay	0.0	0.0	26.0	26.0	0.0	26.0	26.0	>999 %	26.0	>999 %	0.0
Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (GF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	3	3	0	3	3	>999 %	3	>999 %	0

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Redistricting Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Establish Redistricting Planning Committee per AS 15.10.300	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund 1,000.0												
Governor's Amended + Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**123,188.0**	**10,036.6**	**10,796.6**	**10,446.6**	**0.0**	**10,446.6**	**-112,741.4**	**-91.5 %**	**410.0**	**4.1 %**	**-350.0**	**-3.2 %**
Objects of Expenditure												
Personal Services	7,216.4	7,717.6	8,474.7	8,424.7	0.0	8,424.7	1,208.3	16.7 %	707.1	9.2 %	-50.0	-0.6 %
Travel	444.9	469.9	444.9	444.9	0.0	444.9	0.0		-25.0	-5.3 %	0.0	
Services	1,621.6	1,668.0	1,616.6	1,416.6	0.0	1,416.6	-205.0	-12.6 %	-251.4	-15.1 %	-200.0	-12.4 %
Commodities	150.4	171.1	250.4	150.4	0.0	150.4	0.0		-20.7	-12.1 %	-100.0	-39.9 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	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		0.0	
Miscellaneous	113,744.7	0.0	0.0	0.0	0.0	0.0	-113,744.7	-100.0 %	0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	8,489.7	9,736.7	10,696.7	10,346.7	0.0	10,346.7	1,857.0	21.9 %	610.0	6.3 %	-350.0	-3.3 %
1005 GF/Prgm (GF)	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	200.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
1108 Stat Desig (Oth)	95.0	95.0	95.0	95.0	0.0	95.0	0.0		0.0		0.0	
1175 BLic&Corp (Oth)	653.7	0.0	0.0	0.0	0.0	0.0	-653.7	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	113,744.7	0.0	0.0	0.0	0.0	0.0	-113,744.7	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	72	75	73	73	0	73	1	1.4 %	-2	-2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	7	7	0	7	4	133.3 %	4	133.3 %	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**9,828.3**	7,509.3	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	4
1004 Gen Fund	8,874.7												
1005 GF/Prgm	4.9												
1007 I/A Rcpts	200.0												
1108 Stat Desig	95.0												
1175 BLic&Corp	653.7												
FY09 Conference Committee Total			**9,828.3**	7,509.3	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	4
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 1-9-8006 Examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)		Special	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0												
Reduce by $5.0 the examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)		Veto	**-5.0**	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0												
FY09 Authorized Total			**9,833.3**	7,509.3	469.9	1,673.0	171.1	10.0	0.0	0.0	75	0	4
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Delete New Position and Exisiting Temporary Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY09 Management Plan Total			**9,833.3**	7,509.3	469.9	1,673.0	171.1	10.0	0.0	0.0	74	0	3
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN from Statehood Celebration Commission Component		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Funding for State Seal Design		OTI	**-5.0**	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**208.3**	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	204.6												
1175 BLic&Corp	3.7												
Replace Business License Receipts with General Fund		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	653.7												
1175 BLic&Corp	-653.7												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7												
1175 BLic&Corp	-3.7												
FY10 Adjusted Base Total			**10,036.6**	7,717.6	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	3

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator 1007 I/A Rcpts -200.0	Dec	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item 1004 Gen Fund 1,350.0	Inc	**1,350.0**	1,050.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
Increase Temporary Positions for Required Staff Level	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component 1004 Gen Fund -390.0	ATrOut	**-390.0**	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
Governor's Amended + Total		**10,796.6**	8,474.7	444.9	1,616.6	250.4	10.0	0.0	0.0	73	0	7
* * * Changes from Governor's Amended + to FY10 House * * *												
~~Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item~~ ~~1004 Gen Fund 1,350.0~~	~~Inc~~	~~1,350.0~~	~~1,050.0~~	~~0.0~~	~~200.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Partial replacement of a transfer from the Executive Contingency Fund. 1004 Gen Fund 1,000.0	Inc	**1,000.0**	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		**10,446.6**	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from Governor's Amended + to FY10 Senate * * *												
~~Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item~~ ~~1004 Gen Fund 1,350.0~~	~~Inc~~	~~1,350.0~~	~~1,050.0~~	~~0.0~~	~~200.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Partial replacement of a transfer from the Executive Contingency Fund. 1004 Gen Fund 1,000.0	Inc	**1,000.0**	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		**10,446.6**	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
~~Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item~~ ~~1004 Gen Fund 1,350.0~~	~~Inc~~	~~1,350.0~~	~~1,050.0~~	~~0.0~~	~~200.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Partial replacement of a transfer from the Executive Contingency Fund. 1004 Gen Fund 1,000.0	Inc	**1,000.0**	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		**10,446.6**	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Total Op Supplemental * * *													
Transfer AGIA Coordinator PCN and Related Funding to Department of Natural Resources		ATrOut	**-183.0**	-158.0	-25.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-183.0												
Additional Transfer AGIA PCN and Funding to Department of Natural Resources		ATrOut	**-207.0**	-134.9	0.0	-51.4	-20.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-207.0												
To be distributed by Dept. of Commerce, Community & Economic Development for revenue sharing (lapses 6/30/2010)		MultiYr	**20,701.5**	0.0	0.0	0.0	0.0	0.0	0.0	20,701.5	0	0	0
1212 Stimulus09	20,701.5												
To be distributed by Education and Early Development consistent with sec 14002(a), P.L. 111-5 (lapses 6/30/2010)		MultiYr	**93,043.2**	0.0	0.0	0.0	0.0	0.0	0.0	93,043.2	0	0	0
1212 Stimulus09	93,043.2												
FY09 Total Op Supplemental Total			**113,354.7**	-292.9	-25.0	-51.4	-20.7	0.0	0.0	113,744.7	-2	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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**371.8**	**378.9**	**478.9**	**478.9**	**0.0**	**478.9**	**107.1**	**28.8 %**	**100.0**	**26.4 %**	**0.0**
Objects of Expenditure											
Personal Services	223.2	230.3	233.3	233.3	0.0	233.3	10.1	4.5 %	3.0	1.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	105.9	105.9	165.9	165.9	0.0	165.9	60.0	56.7 %	60.0	56.7 %	0.0
Commodities	42.7	42.7	79.7	79.7	0.0	79.7	37.0	86.7 %	37.0	86.7 %	0.0
Capital Outlay	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	371.8	378.9	478.9	478.9	0.0	478.9	107.1	28.8 %	100.0	26.4 %	0.0
Positions											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**371.8**	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund	371.8												
FY09 Conference Committee Total			**371.8**	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**371.8**	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**371.8**	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1												
FY10 Adjusted Base Total			**378.9**	230.3	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	**100.0**	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
Governor's Amended + Total			**478.9**	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**478.9**	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**478.9**	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**478.9**	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	710.0	710.0	800.0	800.0	0.0	800.0	90.0	12.7 %	90.0	12.7 %	0.0
Objects of Expenditure											
Personal Services	0.0	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		0.0
Services	710.0	710.0	800.0	800.0	0.0	800.0	90.0	12.7 %	90.0	12.7 %	0.0
Commodities	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (GF)	710.0	710.0	800.0	800.0	0.0	800.0	90.0	12.7 %	90.0	12.7 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	710.0												
FY09 Conference Committee Total			710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0												
Governor's Amended + Total			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			800.0	0.0	0.0	800.0	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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**982.7**	**1,001.0**	**1,201.0**	**1,151.0**	**0.0**	**1,151.0**	**168.3**	**17.1 %**	**150.0**	**15.0 %**	**-50.0**	**-4.2 %**
Objects of Expenditure												
Personal Services	813.5	831.8	937.8	937.8	0.0	937.8	124.3	15.3 %	106.0	12.7 %	0.0	
Travel	42.2	42.2	79.2	79.2	0.0	79.2	37.0	87.7 %	37.0	87.7 %	0.0	
Services	115.0	115.0	155.0	115.0	0.0	115.0	0.0		0.0		-40.0	-25.8 %
Commodities	12.0	12.0	29.0	19.0	0.0	19.0	7.0	58.3 %	7.0	58.3 %	-10.0	-34.5 %
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	982.7	1,001.0	1,201.0	1,151.0	0.0	1,151.0	168.3	17.1 %	150.0	15.0 %	-50.0	-4.2 %
Positions												
Perm Full Time	9	9	9	9	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**982.7**	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund	982.7												
FY09 Conference Committee Total			**982.7**	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**982.7**	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**982.7**	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**18.3**	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.3												
FY10 Adjusted Base Total			**1,001.0**	831.8	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	**200.0**	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0												
Governor's Amended + Total			**1,201.0**	937.8	79.2	155.0	29.0	0.0	0.0	0.0	9	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item~~		~~Inc~~	~~200.0~~	~~106.0~~	~~37.0~~	~~40.0~~	~~17.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~200.0~~												
Partial replacement of a transfer from the Executive Contingency Fund.		Inc	**150.0**	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0												
FY10 House Total			**1,151.0**	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item~~		~~Inc~~	~~200.0~~	~~106.0~~	~~37.0~~	~~40.0~~	~~17.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~200.0~~												
Partial replacement of a transfer from the Executive Contingency Fund.		Inc	**150.0**	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)													
FY10 Senate Total			**1,151.0**	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
~~Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item~~		~~Inc~~	~~200.0~~	~~106.0~~	~~37.0~~	~~40.0~~	~~17.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~200.0~~												
Partial replacement of a transfer from the Executive Contingency Fund.		Inc	**150.0**	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0												
FY10 Enacted Total			**1,151.0**	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0

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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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**20.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-20.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	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	0.0
Services	20.8	0.0	0.0	0.0	0.0	0.0	-20.8	-100.0 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources										
1156 Rcpt Svcs (Oth)	20.8	0.0	0.0	0.0	0.0	0.0	-20.8	-100.0 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Arctic National Wildlife Refuge

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 1-8-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6-30-2009 1156 Rcpt Svcs 20.8	CarryFwd	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete Arctic National Wildlife Refuge Funding 1156 Rcpt Svcs -20.8	OTI	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		0.0	0.0	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: Executive Contingency Appropriation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**2,744.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,744.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,667.6	0.0	0.0	0.0	0.0	0.0	-1,667.6	-100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,076.9	0.0	0.0	0.0	0.0	0.0	-1,076.9	-100.0 %	0.0	0.0
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	2,744.8	0.0	0.0	0.0	0.0	0.0	-2,744.8	-100.0 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Contingency Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-8-8107 Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) lapses 6-30-09 1004 Gen Fund 2,744.8	CarryFwd	2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove carryforward into FY09 from FY2010 base. Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09) 1004 Gen Fund -2,744.8	OTI	-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		0.0	0.0	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: AK Resources Marketing and Development

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**7,415.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-7,415.4**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	31.7	0.0	0.0	0.0	0.0	0.0	-31.7	-100.0 %	0.0	0.0
Travel	9.1	0.0	0.0	0.0	0.0	0.0	-9.1	-100.0 %	0.0	0.0
Services	7,374.6	0.0	0.0	0.0	0.0	0.0	-7,374.6	-100.0 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources										
1004 Gen Fund (GF)	2,725.0	0.0	0.0	0.0	0.0	0.0	-2,725.0	-100.0 %	0.0	0.0
1191 DEED CIP (Oth)	368.4	0.0	0.0	0.0	0.0	0.0	-368.4	-100.0 %	0.0	0.0
1197 AK Cap Fnd (Oth)	4,322.0	0.0	0.0	0.0	0.0	0.0	-4,322.0	-100.0 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 1-8-8103 Inform re state regulation of mining activities (sec. 67(c), ch 29, SLA 2008 pg 225 lapse 6-30-09)	CarryFwd	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.0												
ADN 1-8-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) lapses 6-30-09	CarryFwd	**368.4**	31.7	9.1	327.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP 368.4												
FY09 Authorized Total		**393.4**	31.7	9.1	352.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**393.4**	31.7	9.1	352.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09)	OTI	**-368.4**	-31.7	-9.1	-327.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP -368.4												
Delete Funding for Information Regarding State Regulation of Mining Activities	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.0												
FY10 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Development of In-State Natural Gas Pipeline, Sec 19(a), Ch 14, SLA09, P28, L12 (lapse Feb 28, 2010)	Suppl	**4,322.0**	0.0	0.0	4,322.0	0.0	0.0	0.0	0.0	0	0	0
1197 AK Cap Fnd 4,322.0												

Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Total Op Supplemental * * * (continued)												
Development of In-State Natural Gas Pipeline, Sec 19(b), Ch 14, SLA09, P28, L15 (transfer from DNR) (lapse Feb 28, 2010)	Suppl	**2,700.0**	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,700.0												
FY09 Total Op Supplemental Total		**7,022.0**	0.0	0.0	7,022.0	0.0	0.0	0.0	0.0	0	0	0

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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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**422.9**	**422.9**	**526.2**	**526.2**	**0.0**	**526.2**	**103.3**	**24.4 %**	**103.3**	**24.4 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	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		0.0
Services	422.9	422.9	526.2	526.2	0.0	526.2	103.3	24.4 %	103.3	24.4 %	0.0
Commodities	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (GF)	422.9	422.9	526.2	526.2	0.0	526.2	103.3	24.4 %	103.3	24.4 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 422.9												
FY09 Conference Committee Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 103.3												
Governor's Amended + Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		526.2	0.0	0.0	526.2	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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**447.2**	**447.2**	**472.1**	**472.1**	**0.0**	**472.1**	**24.9**	**5.6 %**	**24.9**	**5.6 %**	**0.0**	
Objects of Expenditure												
Personal Services	0.0	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		0.0	
Services	447.2	447.2	532.6	472.1	0.0	472.1	24.9	5.6 %	24.9	5.6 %	-60.5	-11.4 %
Commodities	0.0	0.0	-60.5	0.0	0.0	0.0	0.0		0.0		60.5	-100.0 %
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	447.2	447.2	472.1	472.1	0.0	472.1	24.9	5.6 %	24.9	5.6 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**447.2**	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	447.2												
FY09 Conference Committee Total			**447.2**	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**447.2**	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**447.2**	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			**447.2**	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	**24.9**	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.9												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	**60.5**	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.5												
AMD: Delete GF Increment Request for Absentee and Petition Office Lease		Dec	**-60.5**	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.5												
Governor's Amended + Total			**472.1**	0.0	0.0	532.6	-60.5	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~AMD: Delete GF Increment Request for Absentee and Petition Office Lease~~		~~Dec~~	~~-60.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-60.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-60.5~~												
AMD: Delete GF Increment Request for Absentee and Petition Office Lease		Dec	**-60.5**	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.5												
FY10 House Total			**472.1**	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~AMD: Delete GF Increment Request for Absentee and Petition Office Lease~~		~~Dec~~	~~-60.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-60.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-60.5~~												

Numbers and Language

Agency: Office of the Governor

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)													
AMD: Delete GF Increment Request for Absentee and Petition Office Lease		Dec	**-60.5**	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.5												
FY10 Senate Total			**472.1**	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
~~AMD: Delete GF Increment Request for Absentee and Petition Office Lease~~		~~Dec~~	~~-60.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-60.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-60.5~~												
AMD: Delete GF Increment Request for Absentee and Petition Office Lease		Dec	**-60.5**	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.5												
FY10 Enacted Total			**472.1**	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

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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] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**2,277.1**	**2,335.0**	**2,560.0**	**2,560.0**	**0.0**	**2,560.0**	**282.9**	**12.4 %**	**225.0**	**9.6 %**	**0.0**
Objects of Expenditure											
Personal Services	2,151.1	2,210.5	2,368.0	2,368.0	0.0	2,368.0	216.9	10.1 %	157.5	7.1 %	0.0
Travel	7.0	7.0	37.0	37.0	0.0	37.0	30.0	428.6 %	30.0	428.6 %	0.0
Services	103.5	103.5	131.0	131.0	0.0	131.0	27.5	26.6 %	27.5	26.6 %	0.0
Commodities	9.0	9.0	19.0	19.0	0.0	19.0	10.0	111.1 %	10.0	111.1 %	0.0
Capital Outlay	6.5	5.0	5.0	5.0	0.0	5.0	-1.5	-23.1 %	0.0		0.0
Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (GF)	2,277.1	2,335.0	2,560.0	2,560.0	0.0	2,560.0	282.9	12.4 %	225.0	9.6 %	0.0
Positions											
Perm Full Time	18	17	17	17	0	17	-1	-5.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**2,186.3**	2,061.8	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund 2,186.3												
FY09 Conference Committee Total		**2,186.3**	2,061.8	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 1-9-8002 Fiscal Note Budget Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	FisNot09	**90.8**	89.3	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund 90.8												
FY09 Authorized Total		**2,277.1**	2,151.1	7.0	103.5	9.0	6.5	0.0	0.0	18	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**2,277.1**	2,151.1	7.0	103.5	9.0	6.5	0.0	0.0	18	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	OTI	**-1.5**	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund -1.5												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**59.4**	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 59.4												
FY10 Adjusted Base Total		**2,335.0**	2,210.5	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	**225.0**	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 225.0												
Governor's Amended + Total		**2,560.0**	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**2,560.0**	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**2,560.0**	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**2,560.0**	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**7,393.8**	**3,824.2**	**3,966.2**	**3,966.2**	**0.0**	**3,966.2**	**-3,427.6**	**-46.4 %**	**142.0**	**3.7 %**	**0.0**
Objects of Expenditure											
Personal Services	3,594.2	2,950.8	3,092.8	3,092.8	0.0	3,092.8	-501.4	-14.0 %	142.0	4.8 %	0.0
Travel	88.3	45.4	45.4	45.4	0.0	45.4	-42.9	-48.6 %	0.0		0.0
Services	3,547.3	784.2	784.2	784.2	0.0	784.2	-2,763.1	-77.9 %	0.0		0.0
Commodities	151.2	43.8	43.8	43.8	0.0	43.8	-107.4	-71.0 %	0.0		0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0
Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (GF)	6,821.7	3,226.7	3,226.7	3,226.7	0.0	3,226.7	-3,595.0	-52.7 %	0.0		0.0
1061 CIP Rcpts (Oth)	572.1	597.5	739.5	739.5	0.0	739.5	167.4	29.3 %	142.0	23.8 %	0.0
Positions											
Perm Full Time	37	37	35	35	0	35	-2	-5.4 %	-2	-5.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	42	13	13	13	0	13	-29	-69.0 %	0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		LangCC	**3,670.8**	746.1	42.9	2,761.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund	3,670.8												
FY09 Conference Committee		ConfCom	**3,721.5**	2,848.1	45.4	784.2	43.8	0.0	0.0	0.0	33	0	13
1004 Gen Fund	3,149.4												
1061 CIP Rcpts	572.1												
FY09 Conference Committee Total			**7,392.3**	3,594.2	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 1-9-8003 Fiscal Note for G.O. Bonds For Transportation Projects, Ch. 30, SLA 2008 (HB 314) (Ch 27, SLA 2008, pg 48)		FisNot09	**1.5**	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
FY09 Authorized Total			**7,393.8**	3,594.2	88.3	3,547.3	151.2	12.8	0.0	0.0	33	0	42
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Add New Help America Vote Act (HAVA) Project Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY09 Management Plan Total			**7,393.8**	3,594.2	88.3	3,547.3	151.2	12.8	0.0	0.0	37	0	42
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete On-Election-Year Funding		OTI	**-3,670.8**	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund	-3,670.8												
Delete Fiscal Note Funding HB314		OTI	**-1.5**	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**102.7**	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.3												
1061 CIP Rcpts	25.4												
FY10 Adjusted Base Total			**3,824.2**	2,950.8	45.4	784.2	43.8	0.0	0.0	0.0	37	0	13
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item		Inc	**416.1**	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	416.1												
AMD: Delete GF Request for Absentee Office Operations		Dec	**-416.1**	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-416.1												
AMD: Increase CIP Receipts for HAVA Project PCNs		Inc	**142.0**	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	142.0												
AMD: Delete Two HAVA Project Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Governor's Amended + Total			**3,966.2**	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**3,966.2**	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**3,966.2**	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**3,966.2**	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13

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Transaction Type Definitions

ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Veto	Transactions reflecting vetoed appropriations.