

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,106.1	0.0	2,144.5	2,141.9	31.5	0.0	2,173.4	35.8 1.7 %	67.3 3.2 %	-2.6 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,771.0	0.0	1,819.4	1,819.4	31.5	0.0	1,850.9	48.4 2.7 %	79.9 4.5 %	0.0
Travel	75.3	0.0	65.3	62.7	0.0	0.0	62.7	-12.6 -16.7 %	-12.6 -16.7 %	-2.6 -4.0 %
Services	193.5	0.0	193.5	193.5	0.0	0.0	193.5	0.0	0.0	0.0
Commodities	63.3	0.0	63.3	63.3	0.0	0.0	63.3	0.0	0.0	0.0
Capital Outlay	3.0	0.0	3.0	3.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	187.6	0.0	189.9	189.9	1.5	0.0	191.4	2.3 1.2 %	3.8 2.0 %	0.0
1004 Gen Fund (UGF)	1,918.5	0.0	1,954.6	1,952.0	30.0	0.0	1,982.0	33.5 1.7 %	63.5 3.3 %	-2.6 -0.1 %
<u>Positions</u>										
Perm Full Time	18	0	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,918.5	0.0	1,954.6	1,952.0	30.0	0.0	1,982.0	33.5 1.7 %	63.5 3.3 %	-2.6 -0.1 %
Federal Receipts (Fed)	187.6	0.0	189.9	189.9	1.5	0.0	191.4	2.3 1.2 %	3.8 2.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,000.0	0.0	1,000.0	980.0	3.6	0.0	983.6	-20.0 -2.0 %	-16.4 -1.6 %	-20.0 -2.0 %
<u>Objects of Expenditure</u>										
Personal Services	114.5	0.0	208.5	208.5	3.6	0.0	212.1	94.0 82.1 %	97.6 85.2 %	0.0
Travel	10.0	0.0	200.0	180.0	0.0	0.0	180.0	170.0 >999 %	170.0 >999 %	-20.0 -10.0 %
Services	834.5	0.0	576.5	576.5	0.0	0.0	576.5	-258.0 -30.9 %	-258.0 -30.9 %	0.0
Commodities	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	26.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	-26.0 -100.0 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,000.0	0.0	1,000.0	980.0	3.6	0.0	983.6	-20.0 -2.0 %	-16.4 -1.6 %	-20.0 -2.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,000.0	0.0	1,000.0	980.0	3.6	0.0	983.6	-20.0 -2.0 %	-16.4 -1.6 %	-20.0 -2.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,446.6	0.0	10,503.8	13,650.1	499.4	0.0	14,149.5	3,203.5 30.7 %	3,702.9 35.4 %	3,146.3 30.0 %
<u>Objects of Expenditure</u>										
Personal Services	8,424.7	0.0	8,576.9	8,731.9	378.4	0.0	9,110.3	307.2 3.6 %	685.6 8.1 %	155.0 1.8 %
Travel	444.9	0.0	444.9	401.2	35.0	0.0	436.2	-43.7 -9.8 %	-8.7 -2.0 %	-43.7 -9.8 %
Services	1,416.6	0.0	1,321.6	4,351.6	52.0	0.0	4,403.6	2,935.0 207.2 %	2,987.0 210.9 %	3,030.0 229.3 %
Commodities	150.4	0.0	150.4	155.4	18.0	0.0	173.4	5.0 3.3 %	23.0 15.3 %	5.0 3.3 %
Capital Outlay	10.0	0.0	10.0	10.0	16.0	0.0	26.0	0.0	16.0 160.0 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,346.7	0.0	10,498.9	13,545.2	499.4	0.0	14,044.6	3,198.5 30.9 %	3,697.9 35.7 %	3,046.3 29.0 %
1005 GF/Prgm (DGF)	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
1108 Stat Desig (Other)	95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	-95.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	73	0	73	74	2	0	76	1 1.4 %	3 4.1 %	1 1.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	0	7	7	0	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,346.7	0.0	10,498.9	13,545.2	499.4	0.0	14,044.6	3,198.5 30.9 %	3,697.9 35.7 %	3,046.3 29.0 %
Designated General (DGF)	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Other State Funds (Other)	95.0	0.0	0.0	100.0	0.0	0.0	100.0	5.0 5.3 %	5.0 5.3 %	100.0 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	478.9	0.0	485.3	485.3	4.0	0.0	489.3	6.4 1.3 %	10.4 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	233.3	0.0	239.7	239.7	4.0	0.0	243.7	6.4 2.7 %	10.4 4.5 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	165.9	0.0	165.9	165.9	0.0	0.0	165.9	0.0	0.0	0.0
Commodities	79.7	0.0	79.7	79.7	0.0	0.0	79.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	478.9	0.0	485.3	485.3	4.0	0.0	489.3	6.4 1.3 %	10.4 2.2 %	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	478.9	0.0	485.3	485.3	4.0	0.0	489.3	6.4 1.3 %	10.4 2.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,151.0	0.0	1,169.0	1,163.8	14.1	0.0	1,177.9	12.8 1.1 %	26.9 2.3 %	-5.2 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	887.8	0.0	955.8	955.8	14.1	0.0	969.9	68.0 7.7 %	82.1 9.2 %	0.0
Travel	129.2	0.0	79.2	74.0	0.0	0.0	74.0	-55.2 -42.7 %	-55.2 -42.7 %	-5.2 -6.6 %
Services	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Commodities	19.0	0.0	19.0	19.0	0.0	0.0	19.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,151.0	0.0	1,169.0	1,163.8	14.1	0.0	1,177.9	12.8 1.1 %	26.9 2.3 %	-5.2 -0.4 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,151.0	0.0	1,169.0	1,163.8	14.1	0.0	1,177.9	12.8 1.1 %	26.9 2.3 %	-5.2 -0.4 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0	-3,967.0 -100.0 %	-3,967.0 -100.0 %	-6,500.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0
Services	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0	-3,967.0 -100.0 %	-3,967.0 -100.0 %	-6,500.0 -100.0 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,967.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,967.0 -100.0 %	-3,967.0 -100.0 %	0.0
1213 AHCC (UGF)	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,500.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0	-3,967.0 -100.0 %	-3,967.0 -100.0 %	-6,500.0 -100.0 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	-30,704.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0
Services	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	-30,704.3 -100.0 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1212 Stimulus09 (Fed)	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	-30,704.3 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	-30,704.3 -100.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	526.2	0.0	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.2	0.0	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	526.2	0.0	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	526.2	0.0	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	472.1	0.0	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	472.1	0.0	472.1	472.1	0.0	0.0	472.1	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	472.1	0.0	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	472.1	0.0	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	2,560.0	0.0	2,598.4	2,596.5	42.6	0.0	2,639.1	36.5 1.4 %	79.1 3.1 %	-1.9 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,332.0	0.0	2,383.4	2,383.4	42.6	0.0	2,426.0	51.4 2.2 %	94.0 4.0 %	0.0
Travel	46.0	0.0	46.0	44.1	0.0	0.0	44.1	-1.9 -4.1 %	-1.9 -4.1 %	-1.9 -4.1 %
Services	158.0	0.0	145.0	145.0	0.0	0.0	145.0	-13.0 -8.2 %	-13.0 -8.2 %	0.0
Commodities	19.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,560.0	0.0	2,598.4	2,596.5	42.6	0.0	2,639.1	36.5 1.4 %	79.1 3.1 %	-1.9 -0.1 %
<u>Positions</u>										
Perm Full Time	18	0	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,560.0	0.0	2,598.4	2,596.5	42.6	0.0	2,639.1	36.5 1.4 %	79.1 3.1 %	-1.9 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,966.2	477.0	7,884.1	7,859.6	65.6	0.0	7,925.2	3,893.4 98.2 %	3,959.0 99.8 %	-24.5 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,092.8	152.0	3,911.8	3,911.8	64.1	0.0	3,975.9	819.0 26.5 %	883.1 28.6 %	0.0
Travel	45.4	0.0	88.3	63.8	0.0	0.0	63.8	18.4 40.5 %	18.4 40.5 %	-24.5 -27.7 %
Services	784.2	325.0	3,642.8	3,642.8	1.5	0.0	3,644.3	2,858.6 364.5 %	2,860.1 364.7 %	0.0
Commodities	43.8	0.0	151.2	151.2	0.0	0.0	151.2	107.4 245.2 %	107.4 245.2 %	0.0
Capital Outlay	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0 >999 %	90.0 >999 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,226.7	477.0	7,130.0	7,105.5	54.6	0.0	7,160.1	3,878.8 120.2 %	3,933.4 121.9 %	-24.5 -0.3 %
1061 CIP Rcpts (Other)	739.5	0.0	754.1	754.1	11.0	0.0	765.1	14.6 2.0 %	25.6 3.5 %	0.0
<u>Positions</u>										
Perm Full Time	35	0	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	13	0	42	42	0	0	42	29 223.1 %	29 223.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,226.7	477.0	7,130.0	7,105.5	54.6	0.0	7,160.1	3,878.8 120.2 %	3,933.4 121.9 %	-24.5 -0.3 %
Other State Funds (Other)	739.5	0.0	754.1	754.1	11.0	0.0	765.1	14.6 2.0 %	25.6 3.5 %	0.0

Column Definitions

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

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

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

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

NewLegis (FY11 New Legislation) - FY11 New Legislation

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

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