

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmdAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmdAdj to House |  |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|--|
| <b>Total</b>                  | 2,106.1         | 2,144.5         | 2,144.5        | 2,144.5       | 2,141.9      | 35.8 1.7 %                     | -2.6 -0.1 %                    | -2.6 -0.1 %                   |  |
| <u>Objects of Expenditure</u> |                 |                 |                |               |              |                                |                                |                               |  |
| Personal Services             | 1,771.0         | 1,819.4         | 1,819.4        | 1,819.4       | 1,819.4      | 48.4 2.7 %                     | 0.0                            | 0.0                           |  |
| Travel                        | 75.3            | 65.3            | 65.3           | 65.3          | 62.7         | -12.6 -16.7 %                  | -2.6 -4.0 %                    | -2.6 -4.0 %                   |  |
| Services                      | 193.5           | 193.5           | 193.5          | 193.5         | 193.5        | 0.0                            | 0.0                            | 0.0                           |  |
| Commodities                   | 63.3            | 63.3            | 63.3           | 63.3          | 63.3         | 0.0                            | 0.0                            | 0.0                           |  |
| Capital Outlay                | 3.0             | 3.0             | 3.0            | 3.0           | 3.0          | 0.0                            | 0.0                            | 0.0                           |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |  |
| <u>Funding Sources</u>        |                 |                 |                |               |              |                                |                                |                               |  |
| 1002 Fed Rcpts (Fed)          | 187.6           | 189.9           | 189.9          | 189.9         | 189.9        | 2.3 1.2 %                      | 0.0                            | 0.0                           |  |
| 1004 Gen Fund (UGF)           | 1,918.5         | 1,954.6         | 1,954.6        | 1,954.6       | 1,952.0      | 33.5 1.7 %                     | -2.6 -0.1 %                    | -2.6 -0.1 %                   |  |
| <u>Positions</u>              |                 |                 |                |               |              |                                |                                |                               |  |
| Perm Full Time                | 18              | 18              | 18             | 18            | 18           | 0                              | 0                              | 0                             |  |
| Perm Part Time                | 0               | 0               | 0              | 0             | 0            | 0                              | 0                              | 0                             |  |
| Temporary                     | 0               | 0               | 0              | 0             | 0            | 0                              | 0                              | 0                             |  |
| <u>Funding Summary</u>        |                 |                 |                |               |              |                                |                                |                               |  |
| Unrestricted General (UGF)    | 1,918.5         | 1,954.6         | 1,954.6        | 1,954.6       | 1,952.0      | 33.5 1.7 %                     | -2.6 -0.1 %                    | -2.6 -0.1 %                   |  |
| Federal Receipts (Fed)        | 187.6           | 189.9           | 189.9          | 189.9         | 189.9        | 2.3 1.2 %                      | 0.0                            | 0.0                           |  |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | <u>[1]</u><br><u>10MgtP1n</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GAmAdj</u> | <u>[4]</u><br><u>HFC CS</u> | <u>[5]</u><br><u>House</u> | <u>[5] - [1]</u><br><u>10MgtP1n to House</u> | <u>[5] - [2]</u><br><u>Adj Base to House</u> | <u>[5] - [3]</u><br><u>GAmAdj to House</u> |
|-------------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------|--|--|--|
| <b>Total</b>                  | 1,000.0                       | 1,000.0                       | 1,000.0                     | 1,000.0                     | 980.0                      | -20.0    -2.0 %                              | -20.0    -2.0 %                              | -20.0    -2.0 %                            |
| <u>Objects of Expenditure</u> |                               |                               |                             |                             |                            |  |  |  |
| Personal Services             | 114.5                         | 208.5                         | 208.5                       | 208.5                       | 208.5                      | 94.0    82.1 %                               | 0.0  | 0.0  |
| Travel                        | 10.0                          | 200.0                         | 200.0                       | 200.0                       | 180.0                      | 170.0    >999 %                              | -20.0    -10.0 %                             | -20.0    -10.0 %                           |
| Services                      | 834.5                         | 576.5                         | 576.5                       | 576.5                       | 576.5                      | -258.0    -30.9 %                            | 0.0  | 0.0  |
| Commodities                   | 15.0                          | 15.0                          | 15.0                        | 15.0                        | 15.0                       | 0.0  | 0.0  | 0.0  |
| Capital Outlay                | 26.0                          | 0.0                           | 0.0                         | 0.0                         | 0.0                        | -26.0    -100.0 %                            | 0.0  | 0.0  |
| Grants, Benefits              | 0.0                           | 0.0                           | 0.0                         | 0.0                         | 0.0                        | 0.0  | 0.0  | 0.0  |
| Miscellaneous                 | 0.0                           | 0.0                           | 0.0                         | 0.0                         | 0.0                        | 0.0  | 0.0  | 0.0  |
| <u>Funding Sources</u>        |                               |                               |                             |                             |                            |  |  |  |
| 1004 Gen Fund (UGF)           | 1,000.0                       | 1,000.0                       | 1,000.0                     | 1,000.0                     | 980.0                      | -20.0    -2.0 %                              | -20.0    -2.0 %                              | -20.0    -2.0 %                            |
| <u>Positions</u>              |                               |                               |                             |                             |                            |  |  |  |
| Perm Full Time                | 0                             | 0                             | 0                           | 0                           | 0                          | 0  | 0  | 0  |
| Perm Part Time                | 0                             | 0                             | 0                           | 0                           | 0                          | 0  | 0  | 0  |
| Temporary                     | 3                             | 3                             | 3                           | 3                           | 3                          | 0  | 0  | 0  |
| <u>Funding Summary</u>        |                               |                               |                             |                             |                            |  |  |  |
| Unrestricted General (UGF)    | 1,000.0                       | 1,000.0                       | 1,000.0                     | 1,000.0                     | 980.0                      | -20.0    -2.0 %                              | -20.0    -2.0 %                              | -20.0    -2.0 %                            |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj   | [4]<br>HFC CS   | [5]<br>House    | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|------------------------------|--|
| <b>Total</b>                  | <b>10,446.6</b> | <b>10,598.8</b> | <b>10,503.8</b> | <b>10,503.8</b> | <b>13,650.1</b> | <b>3,203.5 30.7 %</b>          | <b>3,051.3 28.8 %</b>          | <b>3,146.3 30.0 %</b>        |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                                |                                |                              |  |
| Personal Services             | 8,424.7         | 8,576.9         | 8,576.9         | 8,576.9         | 8,731.9         | 307.2 3.6 %                    | 155.0 1.8 %                    | 155.0 1.8 %                  |  |
| Travel                        | 444.9           | 444.9           | 444.9           | 444.9           | 401.2           | -43.7 -9.8 %                   | -43.7 -9.8 %                   | -43.7 -9.8 %                 |  |
| Services                      | 1,416.6         | 1,416.6         | 1,321.6         | 1,321.6         | 4,351.6         | 2,935.0 207.2 %                | 2,935.0 207.2 %                | 3,030.0 229.3 %              |  |
| Commodities                   | 150.4           | 150.4           | 150.4           | 150.4           | 155.4           | 5.0 3.3 %                      | 5.0 3.3 %                      | 5.0 3.3 %                    |  |
| Capital Outlay                | 10.0            | 10.0            | 10.0            | 10.0            | 10.0            | 0.0                            | 0.0                            | 0.0                          |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                            | 0.0                            | 0.0                          |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                            | 0.0                            | 0.0                          |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                                |                                |                              |  |
| 1004 Gen Fund (UGF)           | 10,346.7        | 10,498.9        | 10,498.9        | 10,498.9        | 13,545.2        | 3,198.5 30.9 %                 | 3,046.3 29.0 %                 | 3,046.3 29.0 %               |  |
| 1005 GF/Prgm (DGF)            | 4.9             | 4.9             | 4.9             | 4.9             | 4.9             | 0.0                            | 0.0                            | 0.0                          |  |
| 1092 MHTAAR (Other)           | 0.0             | 0.0             | 0.0             | 0.0             | 100.0           | 100.0 >999 %                   | 100.0 >999 %                   | 100.0 >999 %                 |  |
| 1108 Stat Desig (Other)       | 95.0            | 95.0            | 0.0             | 0.0             | 0.0             | -95.0 -100.0 %                 | -95.0 -100.0 %                 | 0.0                          |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                                |                                |                              |  |
| Perm Full Time                | 73              | 73              | 73              | 73              | 74              | 1 1.4 %                        | 1 1.4 %                        | 1 1.4 %                      |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0                              | 0                              | 0                            |  |
| Temporary                     | 7               | 7               | 7               | 7               | 7               | 0                              | 0                              | 0                            |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                                |                                |                              |  |
| Unrestricted General (UGF)    | 10,346.7        | 10,498.9        | 10,498.9        | 10,498.9        | 13,545.2        | 3,198.5 30.9 %                 | 3,046.3 29.0 %                 | 3,046.3 29.0 %               |  |
| Designated General (DGF)      | 4.9             | 4.9             | 4.9             | 4.9             | 4.9             | 0.0                            | 0.0                            | 0.0                          |  |
| Other State Funds (Other)     | 95.0            | 95.0            | 0.0             | 0.0             | 100.0           | 5.0 5.3 %                      | 5.0 5.3 %                      | 100.0 >999 %                 |  |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 478.9           | 485.3           | 485.3         | 485.3         | 485.3        | 6.4    1.3 %                   | 0.0                            | 0.0                          |
| <u>Objects of Expenditure</u> |                 |                 |               |               |              |                                |                                |                              |
| Personal Services             | 233.3           | 239.7           | 239.7         | 239.7         | 239.7        | 6.4    2.7 %                   | 0.0                            | 0.0                          |
| Travel                        | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Services                      | 165.9           | 165.9           | 165.9         | 165.9         | 165.9        | 0.0                            | 0.0                            | 0.0                          |
| Commodities                   | 79.7            | 79.7            | 79.7          | 79.7          | 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                          |
| Grants, Benefits              | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Miscellaneous                 | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| <u>Funding Sources</u>        |                 |                 |               |               |              |                                |                                |                              |
| 1004 Gen Fund (UGF)           | 478.9           | 485.3           | 485.3         | 485.3         | 485.3        | 6.4    1.3 %                   | 0.0                            | 0.0                          |
| <u>Positions</u>              |                 |                 |               |               |              |                                |                                |                              |
| Perm Full Time                | 3               | 3               | 3             | 3             | 3            | 0                              | 0                              | 0                            |
| Perm Part Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Temporary                     | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| <u>Funding Summary</u>        |                 |                 |               |               |              |                                |                                |                              |
| Unrestricted General (UGF)    | 478.9           | 485.3           | 485.3         | 485.3         | 485.3        | 6.4    1.3 %                   | 0.0                            | 0.0                          |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 800.0           | 800.0           | 800.0         | 800.0         | 800.0        | 0.0                            | 0.0                            | 0.0                          |
| <u>Objects of Expenditure</u> |                 |                 |               |               |              |                                |                                |                              |
| Personal Services             | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Travel                        | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Services                      | 800.0           | 800.0           | 800.0         | 800.0         | 800.0        | 0.0                            | 0.0                            | 0.0                          |
| Commodities                   | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Capital Outlay                | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Grants, Benefits              | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Miscellaneous                 | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| <u>Funding Sources</u>        |                 |                 |               |               |              |                                |                                |                              |
| 1004 Gen Fund (UGF)           | 800.0           | 800.0           | 800.0         | 800.0         | 800.0        | 0.0                            | 0.0                            | 0.0                          |
| <u>Positions</u>              |                 |                 |               |               |              |                                |                                |                              |
| Perm Full Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Perm Part Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Temporary                     | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| <u>Funding Summary</u>        |                 |                 |               |               |              |                                |                                |                              |
| Unrestricted General (UGF)    | 800.0           | 800.0           | 800.0         | 800.0         | 800.0        | 0.0                            | 0.0                            | 0.0                          |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | <u>[1]</u><br><u>10MgtP1n</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GAmAdj</u> | <u>[4]</u><br><u>HFC CS</u> | <u>[5]</u><br><u>House</u> | <u>[5] - [1]</u><br><u>10MgtP1n to House</u> | <u>[5] - [2]</u><br><u>Adj Base to House</u> | <u>[5] - [3]</u><br><u>GAmAdj to House</u> |  |
|-------------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------|--|--|--|--|
| <b>Total</b>                  | 1,151.0                       | 1,169.0                       | 1,169.0                     | 1,169.0                     | 1,163.8                    | 12.8    1.1 %                                | -5.2    -0.4 %                               | -5.2    -0.4 %                             |  |
| <u>Objects of Expenditure</u> |                               |                               |                             |                             |                            |  |  |  |  |
| Personal Services             | 887.8                         | 955.8                         | 955.8                       | 955.8                       | 955.8                      | 68.0    7.7 %                                | 0.0  | 0.0  |  |
| Travel                        | 129.2                         | 79.2                          | 79.2                        | 79.2                        | 74.0                       | -55.2   -42.7 %                              | -5.2    -6.6 %                               | -5.2    -6.6 %                             |  |
| Services                      | 115.0                         | 115.0                         | 115.0                       | 115.0                       | 115.0                      | 0.0  | 0.0  | 0.0  |  |
| Commodities                   | 19.0                          | 19.0                          | 19.0                        | 19.0                        | 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  |  |
| Grants, Benefits              | 0.0                           | 0.0                           | 0.0                         | 0.0                         | 0.0                        | 0.0  | 0.0  | 0.0  |  |
| Miscellaneous                 | 0.0                           | 0.0                           | 0.0                         | 0.0                         | 0.0                        | 0.0  | 0.0  | 0.0  |  |
| <u>Funding Sources</u>        |                               |                               |                             |                             |                            |  |  |  |  |
| 1004 Gen Fund (UGF)           | 1,151.0                       | 1,169.0                       | 1,169.0                     | 1,169.0                     | 1,163.8                    | 12.8    1.1 %                                | -5.2    -0.4 %                               | -5.2    -0.4 %                             |  |
| <u>Positions</u>              |                               |                               |                             |                             |                            |  |  |  |  |
| Perm Full Time                | 9                             | 9                             | 9                           | 9                           | 9                          | 0  | 0  | 0  |  |
| Perm Part Time                | 0                             | 0                             | 0                           | 0                           | 0                          | 0  | 0  | 0  |  |
| Temporary                     | 0                             | 0                             | 0                           | 0                           | 0                          | 0  | 0  | 0  |  |
| <u>Funding Summary</u>        |                               |                               |                             |                             |                            |  |  |  |  |
| Unrestricted General (UGF)    | 1,151.0                       | 1,169.0                       | 1,169.0                     | 1,169.0                     | 1,163.8                    | 12.8    1.1 %                                | -5.2    -0.4 %                               | -5.2    -0.4 %                             |  |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmdAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmdAdj to House |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|
| <b>Total</b>                  | 3,967.0         | 0.0             | 6,500.0        | 0.0           | 0.0          | -3,967.0 -100.0 %              | 0.0                            | -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                           |
| Travel                        | 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          | -3,967.0 -100.0 %              | 0.0                            | -6,500.0 -100.0 %             |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| <u>Funding Sources</u>        |                 |                 |                |               |              |                                |                                |                               |
| 1004 Gen Fund (UGF)           | 3,967.0         | 0.0             | 0.0            | 0.0           | 0.0          | -3,967.0 -100.0 %              | 0.0                            | 0.0                           |
| 1213 AHCC (UGF)               | 0.0             | 0.0             | 6,500.0        | 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                             |
| Perm Part Time                | 0               | 0               | 0              | 0             | 0            | 0                              | 0                              | 0                             |
| Temporary                     | 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          | -3,967.0 -100.0 %              | 0.0                            | -6,500.0 -100.0 %             |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmdAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmdAdj to House |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|
| <b>Total</b>                  | 30,704.3        | 0.0             | 0.0            | 0.0           | 0.0          | -30,704.3 -100.0 %             | 0.0                            | 0.0                           |
| <u>Objects of Expenditure</u> |                 |                 |                |               |              |                                |                                |                               |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Services                      | 30,704.3        | 0.0             | 0.0            | 0.0           | 0.0          | -30,704.3 -100.0 %             | 0.0                            | 0.0                           |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                           |
| <u>Funding Sources</u>        |                 |                 |                |               |              |                                |                                |                               |
| 1212 Stimulus09 (Fed)         | 30,704.3        | 0.0             | 0.0            | 0.0           | 0.0          | -30,704.3 -100.0 %             | 0.0                            | 0.0                           |
| <u>Positions</u>              |                 |                 |                |               |              |                                |                                |                               |
| Perm Full Time                | 0               | 0               | 0              | 0             | 0            | 0                              | 0                              | 0                             |
| Perm Part Time                | 0               | 0               | 0              | 0             | 0            | 0                              | 0                              | 0                             |
| Temporary                     | 0               | 0               | 0              | 0             | 0            | 0                              | 0                              | 0                             |
| <u>Funding Summary</u>        |                 |                 |                |               |              |                                |                                |                               |
| Federal Receipts (Fed)        | 30,704.3        | 0.0             | 0.0            | 0.0           | 0.0          | -30,704.3 -100.0 %             | 0.0                            | 0.0                           |



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 526.2           | 526.2           | 526.2         | 526.2         | 526.2        | 0.0                            | 0.0                            | 0.0                          |
| <u>Objects of Expenditure</u> |                 |                 |               |               |              |                                |                                |                              |
| Personal Services             | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Travel                        | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Services                      | 526.2           | 526.2           | 526.2         | 526.2         | 526.2        | 0.0                            | 0.0                            | 0.0                          |
| Commodities                   | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Capital Outlay                | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Grants, Benefits              | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Miscellaneous                 | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| <u>Funding Sources</u>        |                 |                 |               |               |              |                                |                                |                              |
| 1004 Gen Fund (UGF)           | 526.2           | 526.2           | 526.2         | 526.2         | 526.2        | 0.0                            | 0.0                            | 0.0                          |
| <u>Positions</u>              |                 |                 |               |               |              |                                |                                |                              |
| Perm Full Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Perm Part Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Temporary                     | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| <u>Funding Summary</u>        |                 |                 |               |               |              |                                |                                |                              |
| Unrestricted General (UGF)    | 526.2           | 526.2           | 526.2         | 526.2         | 526.2        | 0.0                            | 0.0                            | 0.0                          |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 472.1           | 472.1           | 472.1         | 472.1         | 472.1        | 0.0                            | 0.0                            | 0.0                          |
| <u>Objects of Expenditure</u> |                 |                 |               |               |              |                                |                                |                              |
| Personal Services             | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Travel                        | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Services                      | 472.1           | 472.1           | 472.1         | 472.1         | 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                          |
| Capital Outlay                | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Grants, Benefits              | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| Miscellaneous                 | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |
| <u>Funding Sources</u>        |                 |                 |               |               |              |                                |                                |                              |
| 1004 Gen Fund (UGF)           | 472.1           | 472.1           | 472.1         | 472.1         | 472.1        | 0.0                            | 0.0                            | 0.0                          |
| <u>Positions</u>              |                 |                 |               |               |              |                                |                                |                              |
| Perm Full Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Perm Part Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| Temporary                     | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |
| <u>Funding Summary</u>        |                 |                 |               |               |              |                                |                                |                              |
| Unrestricted General (UGF)    | 472.1           | 472.1           | 472.1         | 472.1         | 472.1        | 0.0                            | 0.0                            | 0.0                          |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj | [4]<br>HFC CS | [5]<br>House | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |  |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|--|
| <b>Total</b>                  | 2,560.0         | 2,598.4         | 2,598.4       | 2,598.4       | 2,596.5      | 36.5 1.4 %                     | -1.9 -0.1 %                    | -1.9 -0.1 %                  |  |
| <u>Objects of Expenditure</u> |                 |                 |               |               |              |                                |                                |                              |  |
| Personal Services             | 2,332.0         | 2,383.4         | 2,383.4       | 2,383.4       | 2,383.4      | 51.4 2.2 %                     | 0.0                            | 0.0                          |  |
| Travel                        | 46.0            | 46.0            | 46.0          | 46.0          | 44.1         | -1.9 -4.1 %                    | -1.9 -4.1 %                    | -1.9 -4.1 %                  |  |
| Services                      | 158.0           | 145.0           | 145.0         | 145.0         | 145.0        | -13.0 -8.2 %                   | 0.0                            | 0.0                          |  |
| Commodities                   | 19.0            | 19.0            | 19.0          | 19.0          | 19.0         | 0.0                            | 0.0                            | 0.0                          |  |
| Capital Outlay                | 5.0             | 5.0             | 5.0           | 5.0           | 5.0          | 0.0                            | 0.0                            | 0.0                          |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0           | 0.0           | 0.0          | 0.0                            | 0.0                            | 0.0                          |  |
| <u>Funding Sources</u>        |                 |                 |               |               |              |                                |                                |                              |  |
| 1004 Gen Fund (UGF)           | 2,560.0         | 2,598.4         | 2,598.4       | 2,598.4       | 2,596.5      | 36.5 1.4 %                     | -1.9 -0.1 %                    | -1.9 -0.1 %                  |  |
| <u>Positions</u>              |                 |                 |               |               |              |                                |                                |                              |  |
| Perm Full Time                | 18              | 18              | 18            | 18            | 18           | 0                              | 0                              | 0                            |  |
| Perm Part Time                | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |  |
| Temporary                     | 0               | 0               | 0             | 0             | 0            | 0                              | 0                              | 0                            |  |
| <u>Funding Summary</u>        |                 |                 |               |               |              |                                |                                |                              |  |
| Unrestricted General (UGF)    | 2,560.0         | 2,598.4         | 2,598.4       | 2,598.4       | 2,596.5      | 36.5 1.4 %                     | -1.9 -0.1 %                    | -1.9 -0.1 %                  |  |

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

|                               | <u>[1]</u><br><u>10MgtPln</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GAmAdj</u> | <u>[4]</u><br><u>HFC CS</u> | <u>[5]</u><br><u>House</u> | <u>[5] - [1]</u><br><u>10MgtPln to House</u> | <u>[5] - [2]</u><br><u>Adj Base to House</u> | <u>[5] - [3]</u><br><u>GAmAdj to House</u> |  |
|-------------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------|--|--|--|--|
| <b>Total</b>                  | 3,966.2                       | 4,039.1                       | 7,884.1                     | 7,884.1                     | 7,859.6                    | 3,893.4 98.2 %                               | 3,820.5 94.6 %                               | -24.5 -0.3 %                               |  |
| <u>Objects of Expenditure</u> |                               |                               |                             |                             |                            |  |  |  |  |
| Personal Services             | 3,092.8                       | 3,165.7                       | 3,911.8                     | 3,911.8                     | 3,911.8                    | 819.0 26.5 %                                 | 746.1 23.6 %                                 | 0.0  |  |
| Travel                        | 45.4                          | 45.4                          | 88.3                        | 88.3                        | 63.8                       | 18.4 40.5 %                                  | 18.4 40.5 %                                  | -24.5 -27.7 %                              |  |
| Services                      | 784.2                         | 784.2                         | 3,642.8                     | 3,642.8                     | 3,642.8                    | 2,858.6 364.5 %                              | 2,858.6 364.5 %                              | 0.0  |  |
| Commodities                   | 43.8                          | 43.8                          | 151.2                       | 151.2                       | 151.2                      | 107.4 245.2 %                                | 107.4 245.2 %                                | 0.0  |  |
| Capital Outlay                | 0.0                           | 0.0                           | 90.0                        | 90.0                        | 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  |  |
| Miscellaneous                 | 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                       | 3,285.0                       | 7,130.0                     | 7,130.0                     | 7,105.5                    | 3,878.8 120.2 %                              | 3,820.5 116.3 %                              | -24.5 -0.3 %                               |  |
| 1061 CIP Rcpts (Other)        | 739.5                         | 754.1                         | 754.1                       | 754.1                       | 754.1                      | 14.6 2.0 %                                   | 0.0  | 0.0  |  |
| <u>Positions</u>              |                               |                               |                             |                             |                            |  |  |  |  |
| Perm Full Time                | 35                            | 35                            | 35                          | 35                          | 35                         | 0  | 0  | 0  |  |
| Perm Part Time                | 0                             | 0                             | 0                           | 0                           | 0                          | 0  | 0  | 0  |  |
| Temporary                     | 13                            | 13                            | 42                          | 42                          | 42                         | 29 223.1 %                                   | 29 223.1 %                                   | 0  |  |
| <u>Funding Summary</u>        |                               |                               |                             |                             |                            |  |  |  |  |
| Unrestricted General (UGF)    | 3,226.7                       | 3,285.0                       | 7,130.0                     | 7,130.0                     | 7,105.5                    | 3,878.8 120.2 %                              | 3,820.5 116.3 %                              | -24.5 -0.3 %                               |  |
| Other State Funds (Other)     | 739.5                         | 754.1                         | 754.1                       | 754.1                       | 754.1                      | 14.6 2.0 %                                   | 0.0  | 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.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.