

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtPln to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Commissions/Special Offices											
Human Rights Commission	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 %
Redistricting Planning	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 %
Appropriation Total	3,106.1	3,144.5	3,144.5	3,144.5	3,121.9	15.8	0.5 %	-22.6	-0.7 %	-22.6	-0.7 %
Executive Operations											
Executive Office	10,446.6	10,598.8	10,503.8	10,503.8	13,650.1	3,203.5	30.7 %	3,051.3	28.8 %	3,146.3	30.0 %
Governor's House	478.9	485.3	485.3	485.3	485.3	6.4	1.3 %	0.0		0.0	
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	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 %
AK Resources Marketing and Dev	3,967.0	0.0	6,500.0	0.0	0.0	-3,967.0	-100.0 %	0.0		-6,500.0	-100.0 %
ARRA 2009 Pass Through	30,704.3	0.0	0.0	0.0	0.0	-30,704.3	-100.0 %	0.0		0.0	
Appropriation Total	47,547.8	13,053.1	19,458.1	12,958.1	16,099.2	-31,448.6	-66.1 %	3,046.1	23.3 %	-3,358.9	-17.3 %
Gov State Facilities Rent											
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	0.0		0.0		0.0	
Governor's Office Leasing	472.1	472.1	472.1	472.1	472.1	0.0		0.0		0.0	
Appropriation Total	998.3	998.3	998.3	998.3	998.3	0.0		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	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 %
Appropriation Total	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 %
Elections											
Elections	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 %
Appropriation Total	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 %
Agency Total	58,178.4	23,833.4	34,083.4	27,583.4	30,675.5	-27,502.9	-47.3 %	6,842.1	28.7 %	-3,407.9	-10.0 %

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Funding Summary								
Unrestricted General (UGF)	26,447.1	22,789.5	33,134.5	26,634.5	29,626.6	3,179.5 12.0 %	6,837.1 30.0 %	-3,507.9 -10.6 %
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Other State Funds (Other)	834.5	849.1	754.1	754.1	854.1	19.6 2.3 %	5.0 0.6 %	100.0 13.3 %
Federal Receipts (Fed)	30,891.9	189.9	189.9	189.9	189.9	-30,702.0 -99.4 %	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)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)