

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Office of the Governor

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Commissions/Special Offices								
Human Rights Commission	1,740.3	2,106.1	2,144.5	2,144.5	2,144.5	38.4	1.8 %	0.0
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0
Appropriation Total	1,740.3	3,106.1	3,144.5	3,144.5	3,144.5	38.4	1.2 %	0.0
Executive Operations								
Executive Office	8,889.5	10,446.6	10,598.8	10,503.8	10,503.8	57.2	0.5 %	-95.0
Governor's House	335.9	478.9	485.3	485.3	485.3	6.4	1.3 %	0.0
Contingency Fund	139.5	800.0	800.0	800.0	800.0	0.0		0.0
Lieutenant Governor	897.7	1,151.0	1,169.0	1,169.0	1,169.0	18.0	1.6 %	0.0
Arctic Nat'l Wildlife Refuge	60.8	0.0	0.0	0.0	0.0	0.0		0.0
Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0		0.0
AK Resources Marketing and Dev	4,592.4	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	16,335.8	12,876.5	13,053.1	12,958.1	12,958.1	81.6	0.6 %	-95.0
Gov State Facilities Rent								
Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	0.0		0.0
Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	0.0		0.0
Appropriation Total	870.1	998.3	998.3	998.3	998.3	0.0		0.0
Office of Management & Budget								
Office of Management & Budget	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0
Appropriation Total	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0
Elections								
Elections	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0
Appropriation Total	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0
Agency Total	28,095.0	23,507.1	23,833.4	27,583.4	27,583.4	4,076.3	17.3 %	3,750.0

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Funding Summary										
Unrestricted General (UGF)	26,186.7	22,480.1	22,789.5	26,634.5	26,634.5	4,154.4	18.5 %	3,845.0	16.9 %	0.0
Designated General (DGF)	936.5	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Other State Funds (Other)	860.8	834.5	849.1	754.1	754.1	-80.4	-9.6 %	-95.0	-11.2 %	0.0
Federal Receipts (Fed)	111.0	187.6	189.9	189.9	189.9	2.3	1.2 %	0.0		0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee