

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

| |
|-----------------------------------|
| Numbers Only |
| Fund Groups: General Funds |

Agency: Office of the Governor

| <u>Allocation</u> | <u>[1] 09Actual</u> | <u>[2] 10MgtPln</u> | <u>[3] Adj Base</u> | <u>[4] Gov Amd</u> | <u>[5] HSubCom</u> | <u>[5] - [2] 10MgtPln to HSubCom</u> | | <u>[5] - [3] Adj Base to HSubCom</u> | | <u>[5] - [4] Gov Amd to HSubCom</u> |
|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|--|----------------|--|----------------|---|
| Commissions/Special Offices | | | | | | | | | | |
| Human Rights Commission | 1,629.3 | 1,918.5 | 1,954.6 | 1,954.6 | 1,954.6 | 36.1 | 1.9 % | 0.0 | | 0.0 |
| Redistricting Planning | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 1,629.3 | 2,918.5 | 2,954.6 | 2,954.6 | 2,954.6 | 36.1 | 1.2 % | 0.0 | | 0.0 |
| Executive Operations | | | | | | | | | | |
| Executive Office | 8,817.9 | 10,351.6 | 10,503.8 | 10,503.8 | 10,503.8 | 152.2 | 1.5 % | 0.0 | | 0.0 |
| Governor's House | 335.9 | 478.9 | 485.3 | 485.3 | 485.3 | 6.4 | 1.3 % | 0.0 | | 0.0 |
| Contingency Fund | 139.5 | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | | 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 | | 0.0 |
| Arctic Nat'l Wildlife Refuge | 60.8 | 0.0 | 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 | | 0.0 |
| AK Resources Marketing and Dev | 4,592.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 16,264.2 | 12,781.5 | 12,958.1 | 12,958.1 | 12,958.1 | 176.6 | 1.4 % | 0.0 | | 0.0 |
| Gov State Facilities Rent | | | | | | | | | | |
| Gov Office Facilities Rent | 422.9 | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | | 0.0 | | 0.0 |
| Governor's Office Leasing | 447.2 | 472.1 | 472.1 | 472.1 | 472.1 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 870.1 | 998.3 | 998.3 | 998.3 | 998.3 | 0.0 | | 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 | | 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 | | 0.0 |
| Elections | | | | | | | | | | |
| Elections | 6,162.1 | 3,226.7 | 3,285.0 | 7,130.0 | 7,130.0 | 3,903.3 | 121.0 % | 3,845.0 | 117.0 % | 0.0 |
| Appropriation Total | 6,162.1 | 3,226.7 | 3,285.0 | 7,130.0 | 7,130.0 | 3,903.3 | 121.0 % | 3,845.0 | 117.0 % | 0.0 |
| Agency Total | 27,123.2 | 22,485.0 | 22,794.4 | 26,639.4 | 26,639.4 | 4,154.4 | 18.5 % | 3,845.0 | 16.9 % | 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