

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Office of the Governor**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>28,095.0</b>	<b>23,507.1</b>	<b>23,833.4</b>	<b>27,583.4</b>	<b>27,783.4</b>	<b>27,783.4</b>	<b>4,276.3</b>	<b>18.2 %</b>	<b>3,950.0</b>	<b>16.6 %</b>	<b>200.0</b>	<b>0.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	15,539.3	16,856.1	17,349.4	18,095.5	18,250.5	18,250.5	1,394.4	8.3 %	901.1	5.2 %	155.0	0.9 %
Travel	920.9	750.8	880.8	923.7	933.7	933.7	182.9	24.4 %	52.9	6.0 %	10.0	1.1 %
Services	11,003.5	5,466.0	5,195.0	7,958.6	7,988.6	7,988.6	2,522.6	46.2 %	2,793.6	53.8 %	30.0	0.4 %
Commodities	517.8	390.2	390.2	497.6	502.6	502.6	112.4	28.8 %	112.4	28.8 %	5.0	1.0 %
Capital Outlay	113.5	44.0	18.0	108.0	108.0	108.0	64.0	145.5 %	90.0	500.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	111.0	187.6	189.9	189.9	189.9	189.9	2.3	1.2 %	0.0		0.0	
1004 Gen Fund (UGF)	21,864.7	22,480.1	22,789.5	26,634.5	26,734.5	26,734.5	4,254.4	18.9 %	3,945.0	17.3 %	100.0	0.4 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	288.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	572.1	739.5	754.1	754.1	754.1	754.1	14.6	2.0 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
1108 Stat Desig (Other)	0.0	95.0	95.0	0.0	0.0	0.0	-95.0	-100.0 %	-95.0	-100.0 %	0.0	
1156 Rcpt Svcs (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	653.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 DEED CIP (DGF)	265.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1197 AK Cap Fnd (UGF)	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	157	156	156	156	157	157	1	0.6 %	1	0.6 %	1	0.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	16	23	23	52	52	52	29	126.1 %	29	126.1 %	0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	26,186.7	22,480.1	22,789.5	26,634.5	26,734.5	26,734.5	4,254.4 18.9 %	3,945.0 17.3 %	100.0 0.4 %
Designated General (DGF)	936.5	4.9	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	854.1	854.1	19.6 2.3 %	5.0 0.6 %	100.0 13.3 %
Federal Receipts (Fed)	111.0	187.6	189.9	189.9	189.9	189.9	2.3 1.2 %	0.0	0.0