

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Office of the Governor

<u>Allocation</u>	[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			
Commissions/Special Offices												
Human Rights Commission	1,740.3	2,106.1	2,144.5	2,144.5	2,144.5	2,144.5	38.4	1.8 %	0.0	0.0		
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0	0.0		
Appropriation Total	1,740.3	3,106.1	3,144.5	3,144.5	3,144.5	3,144.5	38.4	1.2 %	0.0	0.0		
Executive Operations												
Executive Office	8,889.5	10,446.6	10,598.8	10,503.8	10,703.8	10,703.8	257.2	2.5 %	105.0	1.0 %	200.0	1.9 %
Governor's House	335.9	478.9	485.3	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	800.0	0.0		0.0		0.0	
Lieutenant Governor	897.7	1,151.0	1,169.0	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		0.0	
Executive Contingency Approp	1,420.0	0.0	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		0.0	
Appropriation Total	16,335.8	12,876.5	13,053.1	12,958.1	13,158.1	13,158.1	281.6	2.2 %	105.0	0.8 %	200.0	1.5 %
Gov State Facilities Rent												
Gov Office Facilities Rent	422.9	526.2	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	472.1	0.0		0.0		0.0	
Appropriation Total	870.1	998.3	998.3	998.3	998.3	998.3	0.0		0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,197.5	2,560.0	2,598.4	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	2,598.4	38.4	1.5 %	0.0		0.0	
Elections												
Elections	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0	95.2 %	0.0	
Appropriation Total	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0	95.2 %	0.0	
Agency Total	28,095.0	23,507.1	23,833.4	27,583.4	27,783.4	27,783.4	4,276.3	18.2 %	3,950.0	16.6 %	200.0	0.7 %

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Funding Summary									
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