

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[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	1,629.3	1,918.5	1,954.6	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	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	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	10,603.8	10,603.8	252.2 2.4 %	100.0 1.0 %	100.0 1.0 %
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	16,264.2	12,781.5	12,958.1	12,958.1	13,058.1	13,058.1	276.6 2.2 %	100.0 0.8 %	100.0 0.8 %
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	6,162.1	3,226.7	3,285.0	7,130.0	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	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	26,739.4	26,739.4	4,254.4 18.9 %	3,945.0 17.3 %	100.0 0.4 %