

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[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>	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
<u>Objects of Expenditure</u>										
Personal Services	1,484.4	1,771.0	1,819.4	1,819.4	1,819.4	1,819.4	48.4	2.7 %	0.0	0.0
Travel	28.8	75.3	65.3	65.3	65.3	65.3	-10.0	-13.3 %	0.0	0.0
Services	183.4	193.5	193.5	193.5	193.5	193.5	0.0		0.0	0.0
Commodities	38.2	63.3	63.3	63.3	63.3	63.3	0.0		0.0	0.0
Capital Outlay	5.5	3.0	3.0	3.0	3.0	3.0	0.0		0.0	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)	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
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	111.0	187.6	189.9	189.9	189.9	189.9	2.3	1.2 %	0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Planning**

	[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>	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	114.5	208.5	208.5	208.5	208.5	94.0	82.1 %	0.0	0.0
Travel	0.0	10.0	200.0	200.0	200.0	200.0	190.0	>999 %	0.0	0.0
Services	0.0	834.5	576.5	576.5	576.5	576.5	-258.0	-30.9 %	0.0	0.0
Commodities	0.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Capital Outlay	0.0	26.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0	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>										
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	3	3	3	3	3	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[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>8,889.5</b>	<b>10,446.6</b>	<b>10,598.8</b>	<b>10,503.8</b>	<b>10,703.8</b>	<b>10,703.8</b>	<b>257.2</b>	<b>2.5 %</b>	<b>105.0</b>	<b>1.0 %</b>	<b>200.0</b>	<b>1.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	7,049.5	8,424.7	8,576.9	8,576.9	8,731.9	8,731.9	307.2	3.6 %	155.0	1.8 %	155.0	1.8 %
Travel	538.1	444.9	444.9	444.9	454.9	454.9	10.0	2.2 %	10.0	2.2 %	10.0	2.2 %
Services	1,042.4	1,416.6	1,416.6	1,321.6	1,351.6	1,351.6	-65.0	-4.6 %	-65.0	-4.6 %	30.0	2.3 %
Commodities	194.6	150.4	150.4	150.4	155.4	155.4	5.0	3.3 %	5.0	3.3 %	5.0	3.3 %
Capital Outlay	64.9	10.0	10.0	10.0	10.0	10.0	0.0		0.0		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>												
1004 Gen Fund (UGF)	8,164.9	10,346.7	10,498.9	10,498.9	10,598.9	10,598.9	252.2	2.4 %	100.0	1.0 %	100.0	1.0 %
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)	71.6	0.0	0.0	0.0	0.0	0.0	0.0		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	
1175 BLic&Corp (DGF)	653.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	74	73	73	73	74	74	1	1.4 %	1	1.4 %	1	1.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	7	7	7	7	7	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,164.9	10,346.7	10,498.9	10,498.9	10,598.9	10,598.9	252.2	2.4 %	100.0	1.0 %	100.0	1.0 %
Designated General (DGF)	653.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	71.6	95.0	95.0	0.0	100.0	100.0	5.0	5.3 %	5.0	5.3 %	100.0	>999 %

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[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>	335.9	478.9	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	193.2	233.3	239.7	239.7	239.7	239.7	6.4 2.7 %	0.0	0.0	
Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	113.7	165.9	165.9	165.9	165.9	165.9	0.0	0.0	0.0	
Commodities	28.7	79.7	79.7	79.7	79.7	79.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	335.9	478.9	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	335.9	478.9	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0	

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[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>	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant 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>	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	
<u>Objects of Expenditure</u>										
Personal Services	758.3	887.8	955.8	955.8	955.8	955.8	68.0    7.7 %	0.0	0.0	
Travel	52.3	129.2	79.2	79.2	79.2	79.2	-50.0   -38.7 %	0.0	0.0	
Services	68.2	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	
Commodities	18.9	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Arctic National Wildlife Refuge**

	[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>	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Contingency Appropriation**

	[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>	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	425.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	866.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: AK Resources Marketing and Development**

	[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>	4,592.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,406.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	5.3	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	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,327.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	265.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[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>	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[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>447.2</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[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>	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	
<u>Objects of Expenditure</u>										
Personal Services	2,079.0	2,332.0	2,383.4	2,383.4	2,383.4	2,383.4	51.4 2.2 %	0.0	0.0	
Travel	19.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	
Services	89.9	158.0	145.0	145.0	145.0	145.0	-13.0 -8.2 %	0.0	0.0	
Commodities	9.6	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

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

**Numbers Only**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[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>	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	
<u>Objects of Expenditure</u>										
Personal Services	3,364.4	3,092.8	3,165.7	3,911.8	3,911.8	3,911.8	819.0 26.5 %	746.1 23.6 %	0.0	
Travel	271.9	45.4	45.4	88.3	88.3	88.3	42.9 94.5 %	42.9 94.5 %	0.0	
Services	3,163.0	784.2	784.2	3,642.8	3,642.8	3,642.8	2,858.6 364.5 %	2,858.6 364.5 %	0.0	
Commodities	146.9	43.8	43.8	151.2	151.2	151.2	107.4 245.2 %	107.4 245.2 %	0.0	
Capital Outlay	5.1	0.0	0.0	90.0	90.0	90.0	90.0 >999 %	90.0 >999 %	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>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	217.1	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	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	13	13	13	42	42	42	29 223.1 %	29 223.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	789.2	739.5	754.1	754.1	754.1	754.1	14.6 2.0 %	0.0	0.0	