

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>
Commissions/Special Offices								
Human Rights Commission	2,041.6	2,173.4	2,240.6	2,240.6	2,240.6	67.2	3.1 %	0.0
Redistricting Board	29.4	1,954.2	993.6	1,393.6	1,393.6	-560.6	-28.7 %	400.0
<b>Appropriation Total</b>	<b>2,071.0</b>	<b>4,127.6</b>	<b>3,234.2</b>	<b>3,634.2</b>	<b>3,634.2</b>	<b>-493.4</b>	<b>-12.0 %</b>	<b>400.0</b>
Executive Operations								
Executive Office	11,049.5	11,149.5	11,338.6	11,566.0	11,563.6	414.1	3.7 %	225.0
Governor's House	469.1	489.3	502.2	577.2	577.2	87.9	18.0 %	75.0
Contingency Fund	294.3	800.0	800.0	800.0	800.0	0.0		0.0
Lieutenant Governor	1,150.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3	-3.8 %	-75.0
AK Resources Marketing and Dev	6,192.3	0.0	0.0	0.0	0.0	0.0		0.0
ARRA 2009 Pass Through	30,571.4	83,173.4	0.0	0.0	0.0	-83,173.4	-100.0 %	0.0
Domestic Violence/Sex Assault	0.0	3,000.0	0.0	3,000.0	3,000.0	0.0		3,000.0
<b>Appropriation Total</b>	<b>49,727.5</b>	<b>99,790.1</b>	<b>13,848.4</b>	<b>17,075.8</b>	<b>17,073.4</b>	<b>-82,716.7</b>	<b>-82.9 %</b>	<b>3,225.0</b>
Gov State Facilities Rent								
Gov Office Facilities Rent	537.9	526.2	526.2	526.2	526.2	0.0		0.0
Governor's Office Leasing	460.4	472.1	472.1	472.1	472.1	0.0		0.0
<b>Appropriation Total</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>		<b>0.0</b>
Office of Management & Budget								
Office of Management & Budget	2,558.2	2,639.1	2,715.9	2,590.9	2,590.9	-48.2	-1.8 %	-125.0
<b>Appropriation Total</b>	<b>2,558.2</b>	<b>2,639.1</b>	<b>2,715.9</b>	<b>2,590.9</b>	<b>2,590.9</b>	<b>-48.2</b>	<b>-1.8 %</b>	<b>-125.0</b>
Elections								
Elections	3,681.3	7,925.2	4,285.2	5,073.6	5,073.6	-2,851.6	-36.0 %	788.4
<b>Appropriation Total</b>	<b>3,681.3</b>	<b>7,925.2</b>	<b>4,285.2</b>	<b>5,073.6</b>	<b>5,073.6</b>	<b>-2,851.6</b>	<b>-36.0 %</b>	<b>788.4</b>
<b>Agency Total</b>	<b>59,036.3</b>	<b>115,480.3</b>	<b>25,082.0</b>	<b>29,372.8</b>	<b>29,370.4</b>	<b>-86,109.9</b>	<b>-74.6 %</b>	<b>4,288.4</b>

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Funding Summary										
Unrestricted General (UGF)	28,149.3	31,245.5	24,088.6	28,567.4	28,565.0	-2,680.5	-8.6 %	4,476.4	18.6 %	-2.4
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Other State Funds (Other)	190.0	865.1	793.5	605.5	605.5	-259.6	-30.0 %	-188.0	-23.7 %	0.0
Federal Receipts (Fed)	30,697.0	83,364.8	195.0	195.0	195.0	-83,169.8	-99.8 %	0.0		0.0

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House Sub (House Subcommittee)** -