

Component Detail
Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,680.5	1,819.4	1,850.9	1,806.5	1,873.7	67.2	3.7%
72000 Travel	39.7	62.7	62.7	62.7	40.2	-22.5	-35.9%
73000 Services	186.3	193.5	193.5	237.9	237.9	0.0	0.0%
74000 Commodities	109.7	63.3	63.3	63.3	85.8	22.5	35.5%
75000 Capital Outlay	25.4	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	67.2	3.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	125.6	189.9	191.4	191.4	195.0	3.6	1.9%
1004 Gen Fund	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	125.6	189.9	191.4	191.4	195.0	3.6	1.9%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Redistricting Board (2945)

RDU: Commissions/Special Offices (1)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	208.5	376.6	285.3	468.8	183.5	64.3%
72000 Travel	4.5	180.0	185.5	235.5	230.0	-5.5	-2.3%
73000 Services	5.3	576.5	1,351.1	1,351.1	638.5	-712.6	-52.7%
74000 Commodities	19.6	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	26.0	67.3	41.3	-26.0	-38.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
<u>Funding Sources:</u>							
1004 Gen Fund	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,156.5	8,731.9	9,110.3	9,110.3	9,417.8	307.5	3.4%
72000 Travel	757.3	401.2	436.2	436.2	436.2	0.0	0.0%
73000 Services	1,696.2	4,351.6	1,403.6	1,403.6	1,528.6	125.0	8.9%
74000 Commodities	426.4	155.4	173.4	173.4	173.4	0.0	0.0%
75000 Capital Outlay	13.1	10.0	26.0	26.0	10.0	-16.0	-61.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,049.5	13,650.1	11,149.5	11,149.5	11,566.0	416.5	3.7%
<u>Funding Sources:</u>							
1004 Gen Fund	10,859.5	13,545.2	11,044.6	11,044.6	11,561.1	516.5	4.7%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	190.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,859.5	13,545.2	11,044.6	11,044.6	11,561.1	516.5	4.7%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other	190.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	73	74	76	77	77	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	6	6	0	0.0%

Component Detail
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	223.7	239.7	243.7	311.1	399.0	87.9	28.3%
72000 Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	161.5	165.9	165.9	98.5	98.5	0.0	0.0%
74000 Commodities	75.3	79.7	79.7	79.7	79.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
<u>Funding Sources:</u>							
1004 Gen Fund	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	172.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	121.7	800.0	800.0	800.0	800.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	887.8	955.8	969.9	923.7	878.4	-45.3	-4.9%
72000 Travel	110.3	74.0	74.0	104.0	104.0	0.0	0.0%
73000 Services	110.0	115.0	115.0	131.2	131.2	0.0	0.0%
74000 Commodities	36.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
<u>Funding Sources:</u>							
1004 Gen Fund	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,274.6	0.0	0.0	0.0	0.0	0.0	0.0%
1197 AK Cap Inc	3,917.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: ARRA 2009 Pass Through (2967)

RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
<u>Funding Sources:</u>							
1212 Fed ARRA	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	3,000.0	3,000.0	2,900.0	-100.0	-3.3%
1092 MHTAAR	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	3,000.0	3,000.0	2,900.0	-100.0	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Governor's Office Leasing (2779)

RDU: Office of the Governor State Facilities Rent (407)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,175.0	2,383.4	2,426.0	2,328.8	2,438.4	109.6	4.7%
72000 Travel	45.6	44.1	44.1	44.1	30.0	-14.1	-32.0%
73000 Services	284.2	145.0	145.0	242.2	98.5	-143.7	-59.3%
74000 Commodities	49.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	4.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
<u>Funding Sources:</u>							
1004 Gen Fund	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,290.3	3,911.8	3,975.9	3,975.9	3,527.2	-448.7	-11.3%
72000 Travel	105.5	63.8	63.8	63.8	45.9	-17.9	-28.1%
73000 Services	1,161.7	3,642.8	3,644.3	3,644.3	1,436.7	-2,207.6	-60.6%
74000 Commodities	103.1	151.2	151.2	151.2	63.8	-87.4	-57.8%
75000 Capital Outlay	20.7	90.0	90.0	90.0	0.0	-90.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
<u>Funding Sources:</u>							
1004 Gen Fund	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
1061 CIP Rcpts	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	32	-3	-8.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	42	42	42	21	-21	-50.0%