

## General Funds

## Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
Redistricting Board	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
<b>RDU Total:</b>	<b>1,945.4</b>	<b>2,932.0</b>	<b>3,936.2</b>	<b>3,936.2</b>	<b>3,439.2</b>	<b>-497.0</b>	<b>-12.6%</b>
<b>Executive Operations</b>							
Executive Office	10,859.5	13,550.1	11,049.5	11,049.5	11,566.0	516.5	4.7%
Governor's House	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
Contingency Fund	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
AK Resources Marketing and De	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence and Sexual As	0.0	0.0	3,000.0	3,000.0	2,900.0	-100.0	-3.3%
<b>RDU Total:</b>	<b>18,966.1</b>	<b>15,999.2</b>	<b>16,516.7</b>	<b>16,516.7</b>	<b>16,975.8</b>	<b>459.1</b>	<b>2.8%</b>
<b>Office of the Governor State Facilities Rent</b>							
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>RDU 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>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
<b>RDU Total:</b>	<b>2,558.2</b>	<b>2,596.5</b>	<b>2,639.1</b>	<b>2,639.1</b>	<b>2,590.9</b>	<b>-48.2</b>	<b>-1.8%</b>
<b>Elections</b>							
Elections	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
<b>RDU Total:</b>	<b>3,681.3</b>	<b>7,105.5</b>	<b>7,160.1</b>	<b>7,160.1</b>	<b>4,568.1</b>	<b>-2,592.0</b>	<b>-36.2%</b>
<b>Unrestricted General (UGF):</b>	28,149.3	29,626.6	31,245.5	31,245.5	28,567.4	-2,678.1	-8.6%
<b>Designated General (DGF:</b>	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>28,149.3</b>	<b>29,631.5</b>	<b>31,250.4</b>	<b>31,250.4</b>	<b>28,572.3</b>	<b>-2,678.1</b>	<b>-8.6%</b>