

GF & Other 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	FY2012 Governor
Commissions/Special Offices							
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%
RDU Total:	1,945.4	2,932.0	3,936.2	3,936.2	3,439.2	-497.0	-12.6%
Executive Operations							
Executive Office	11,049.5	13,650.1	11,149.5	11,149.5	11,566.0	416.5	3.7%
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	3,000.0	0.0	0.0%
RDU Total:	19,156.1	16,099.2	16,616.7	16,616.7	17,075.8	459.1	2.8%
Office of the Governor 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%
RDU Total:	998.3	998.3	998.3	998.3	998.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
RDU Total:	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
Elections							
Elections	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
RDU Total:	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
Unrestricted General (UGF):	28,149.3	29,626.6	31,245.5	31,245.5	28,567.4	-2,678.1	-8.6%
Designated General (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other:	190.0	854.1	865.1	865.1	605.5	-259.6	-30.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	28,339.3	30,485.6	32,115.5	32,115.5	29,177.8	-2,937.7	-9.1%