

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	
Commissions/Special Offices							
Human Rights Commission	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	67.2	3.1%
Redistricting Board	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
RDU Total:	2,071.0	3,121.9	4,127.6	4,127.6	3,634.2	-493.4	-12.0%
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 Dev	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
ARRA 2009 Pass Through	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Domestic Violence and Sexual As	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Total:	49,727.5	16,099.2	99,790.1	99,790.1	22,075.8	-77,714.3	-77.9%
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%

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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:	30,697.0	189.9	83,364.8	83,364.8	5,195.0	-78,169.8	-93.8%
Total Funds:	59,036.3	30,675.5	115,480.3	115,480.3	34,372.8	-81,107.5	-70.2%
Permanent Full Time:	156	157	159	163	162	-1	-0.6%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	52	52	48	27	-21	-43.8%
Total Positions:	176	209	211	211	189	-22	-10.4%