

GF & Other Funds

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Commissions/Special Offices							
Human Rights Commission	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	36.1	1.9%
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	1,629.3	2,918.5	2,918.5	2,918.5	2,954.6	36.1	1.2%
Executive Operations							
Executive Office	8,889.5	10,446.6	10,446.6	10,446.6	10,598.8	152.2	1.5%
Governor's House	335.9	478.9	478.9	478.9	485.3	6.4	1.3%
Contingency Fund	139.5	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
Arctic National Wildlife Refug	60.8	0.0	0.0	0.0	0.0	0.0	0.0%
Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Resources Marketing and De	4,592.4	0.0	8,289.0	8,289.0	6,500.0	-1,789.0	-21.6%
RDU Total:	16,335.8	12,876.5	21,165.5	21,165.5	19,553.1	-1,612.4	-7.6%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
RDU Total:	870.1	998.3	998.3	998.3	998.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
RDU Total:	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%

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Elections							
Elections	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	3,917.9	98.8%
RDU Total:	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	3,917.9	98.8%
General Funds:	21,864.7	22,485.0	30,774.0	30,774.0	26,639.4	-4,134.6	-13.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	6,119.3	834.5	834.5	834.5	7,349.1	6,514.6	780.7%
Total Funds:	27,984.0	23,319.5	31,608.5	31,608.5	33,988.5	2,380.0	7.5%