

**General Funds**

**Component Summary**  
**Office of the Governor**

| <b>Results Delivery Unit/<br/>Component</b>         | <b>FY2010 Actuals</b> | <b>FY2011 Conference<br/>Committee (Final)</b> | <b>FY2011 Authorized</b> | <b>FY2011<br/>Management Plan</b> | <b>FY2012 Governor</b> | <b>FY2012 Governor<br/>Amended</b> | <b>FY2012 Governor vs FY2012<br/>Governor Amended</b> |             |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Commissions/Special Offices</b>                  |                       |  |                          |                                   |                        |                                    |   |             |
| Human Rights Commission                             | 1,916.0               | 1,952.0  | 1,982.0                  | 1,982.0                           | 2,045.6                | 2,045.6                            | 0.0   | 0.0%        |
| Redistricting Board                                 | 29.4                  | 980.0  | 1,954.2                  | 1,954.2                           | 1,393.6                | 1,393.6                            | 0.0   | 0.0%        |
| <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>3,439.2</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>Executive Operations</b>                         |                       |  |                          |                                   |                        |                                    |   |             |
| Executive Office                                    | 10,859.5              | 13,550.1                                       | 11,049.5                 | 11,049.5                          | 11,566.0               | 11,566.0                           | 0.0   | 0.0%        |
| Governor's House                                    | 469.1                 | 485.3  | 489.3                    | 489.3                             | 577.2                  | 577.2                              | 0.0   | 0.0%        |
| Contingency Fund                                    | 294.3                 | 800.0  | 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                | 1,132.6                            | 0.0   | 0.0%        |
| AK Resources Marketing and De                       | 6,192.3               | 0.0  | 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                | 2,900.0                            | 0.0   | 0.0%        |
| <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>16,975.8</b>                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Office of the Governor State Facilities Rent</b> |                       |  |                          |                                   |                        |                                    |   |             |
| Gov Office Facilities Rent                          | 537.9                 | 526.2  | 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                  | 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>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                | 2,590.9                            | 0.0   | 0.0%        |
| <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>2,590.9</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>Elections</b>                                    |                       |  |                          |                                   |                        |                                    |   |             |
| Elections   | 3,681.3               | 7,105.5  | 7,160.1                  | 7,160.1                           | 4,568.1                | 4,568.1                            | 0.0   | 0.0%        |
| <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>4,568.1</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>Unrestricted General (UGF):</b>                  | <b>28,149.3</b>       | <b>29,626.6</b>                                | <b>31,245.5</b>          | <b>31,245.5</b>                   | <b>28,567.4</b>        | <b>28,567.4</b>                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF):</b>                    | <b>0.0</b>            | <b>4.9</b>                                     | <b>4.9</b>               | <b>4.9</b>                        | <b>4.9</b>             | <b>4.9</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other:</b>                                       | <b>0.0</b>            | <b>0.0</b>                                     | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal:</b>                                     | <b>0.0</b>            | <b>0.0</b>                                     | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <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>28,572.3</b>                    | <b>0.0</b>  | <b>0.0%</b> |