

GF/Fed/Other Summary by Component (3 Scenario)
Governor

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,918.5	187.6	0.0	2,106.1	18	1,954.6	189.9	0.0	2,144.5	18	1,954.6	189.9	0.0	2,144.5	18
Redistricting Planning	1,000.0	0.0	0.0	1,000.0	0	1,000.0	0.0	0.0	1,000.0	0	1,000.0	0.0	0.0	1,000.0	0
RDU Total:	2,918.5	187.6	0.0	3,106.1	18	2,954.6	189.9	0.0	3,144.5	18	2,954.6	189.9	0.0	3,144.5	18
Executive Operations															
Executive Office	10,351.6	0.0	95.0	10,446.6	73	10,503.8	0.0	95.0	10,598.8	73	10,503.8	0.0	0.0	10,503.8	73
Governor's House	478.9	0.0	0.0	478.9	3	485.3	0.0	0.0	485.3	3	485.3	0.0	0.0	485.3	3
Contingency Fund	800.0	0.0	0.0	800.0	0	800.0	0.0	0.0	800.0	0	800.0	0.0	0.0	800.0	0
Lieutenant Governor	1,151.0	0.0	0.0	1,151.0	9	1,169.0	0.0	0.0	1,169.0	9	1,169.0	0.0	0.0	1,169.0	9
AK Resources Marketing and Dev	3,967.0	0.0	0.0	3,967.0	0	0.0	0.0	6,500.0	6,500.0	0	0.0	0.0	6,500.0	6,500.0	0
ARRA 2009 Pass Through	0.0	30,704.3	0.0	30,704.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	16,748.5	30,704.3	95.0	47,547.8	85	12,958.1	0.0	6,595.0	19,553.1	85	12,958.1	0.0	6,500.0	19,458.1	85
Office of the Governor State Facilities Rent															
Gov Office Facilities Rent	526.2	0.0	0.0	526.2	0	526.2	0.0	0.0	526.2	0	526.2	0.0	0.0	526.2	0
Governor's Office Leasing	472.1	0.0	0.0	472.1	0	472.1	0.0	0.0	472.1	0	472.1	0.0	0.0	472.1	0
RDU Total:	998.3	0.0	0.0	998.3	0	998.3	0.0	0.0	998.3	0	998.3	0.0	0.0	998.3	0
Office of Management & Budget															
Office of Management & Budget	2,560.0	0.0	0.0	2,560.0	18	2,598.4	0.0	0.0	2,598.4	18	2,598.4	0.0	0.0	2,598.4	18
RDU Total:	2,560.0	0.0	0.0	2,560.0	18	2,598.4	0.0	0.0	2,598.4	18	2,598.4	0.0	0.0	2,598.4	18

GF/Fed/Other Summary by Component (3 Scenario)
Governor

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Elections															
Elections	3,226.7	0.0	739.5	3,966.2	35	7,130.0	0.0	754.1	7,884.1	35	7,130.0	0.0	754.1	7,884.1	35
RDU Total:	3,226.7	0.0	739.5	3,966.2	35	7,130.0	0.0	754.1	7,884.1	35	7,130.0	0.0	754.1	7,884.1	35
Department Total:	26,452.0	30,891.9	834.5	58,178.4	156	26,639.4	189.9	7,349.1	34,178.4	156	26,639.4	189.9	7,254.1	34,083.4	156
Permanent Full Time:				156					156					156	
Permanent Part Time:				0					0					0	
Non Permanent:				23					52					52	
Total Positions:				179					208					208	