

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	1,740.3	2,106.1	2,106.1	2,106.1	2,144.5	2,144.5	0.0	0.0%
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	1,740.3	3,106.1	3,106.1	3,106.1	3,144.5	3,144.5	0.0	0.0%
Executive Operations								
Executive Office	8,889.5	10,446.6	10,446.6	10,446.6	10,598.8	10,503.8	-95.0	-0.9%
Governor's House	335.9	478.9	478.9	478.9	485.3	485.3	0.0	0.0%
Contingency Fund	139.5	800.0	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	1,169.0	0.0	0.0%
Arctic National Wildlife Refug	60.8	0.0	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	0.0%
AK Resources Marketing and De	4,592.4	0.0	3,967.0	3,967.0	6,500.0	6,500.0	0.0	0.0%
ARRA 2009 Pass Through	83,040.4	0.0	30,704.3	30,704.3	0.0	0.0	0.0	0.0%
RDU Total:	99,376.2	12,876.5	47,547.8	47,547.8	19,553.1	19,458.1	-95.0	-0.5%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	422.9	526.2	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	472.1	0.0	0.0%
RDU Total:	870.1	998.3	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	2,598.4	0.0	0.0%
RDU Total:	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	0.0	0.0%

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Elections								
Elections	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	7,884.1	0.0	0.0%
RDU Total:	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	7,884.1	0.0	0.0%
General Funds:	21,864.7	22,485.0	26,452.0	26,452.0	26,639.4	26,639.4	0.0	0.0%
Federal Funds:	83,151.4	187.6	30,891.9	30,891.9	189.9	189.9	0.0	0.0%
Other Funds:	6,119.3	834.5	834.5	834.5	7,349.1	7,254.1	-95.0	-1.3%
Total Funds:	111,135.4	23,507.1	58,178.4	58,178.4	34,178.4	34,083.4	-95.0	-0.3%
Permanent Full Time:	157	155	155	156	156	156	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	16	23	23	23	52	52	0	0.0%
Total Positions:	173	178	178	179	208	208	0	0.0%