

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,629.3	111.0	0.0	1,740.3	18	1,918.5	187.6	0.0	2,106.1	18	1,954.6	189.9	0.0	2,144.5	18
Redistricting Planning	0.0	0.0	0.0	0.0	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:	1,629.3	111.0	0.0	1,740.3	18	2,918.5	187.6	0.0	3,106.1	18	2,954.6	189.9	0.0	3,144.5	18
Executive Operations															
Executive Office	8,164.9	0.0	724.6	8,889.5	74	10,351.6	0.0	95.0	10,446.6	73	10,503.8	0.0	95.0	10,598.8	73
Governor's House	335.9	0.0	0.0	335.9	3	478.9	0.0	0.0	478.9	3	485.3	0.0	0.0	485.3	3
Contingency Fund	139.5	0.0	0.0	139.5	0	800.0	0.0	0.0	800.0	0	800.0	0.0	0.0	800.0	0
Lieutenant Governor	897.7	0.0	0.0	897.7	9	1,151.0	0.0	0.0	1,151.0	9	1,169.0	0.0	0.0	1,169.0	9
Arctic National Wildlife Refug	42.4	0.0	18.4	60.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Executive Contingency Approp	1,420.0	0.0	0.0	1,420.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK Resources Marketing and Dev	5.3	0.0	4,587.1	4,592.4	0	8,289.0	0.0	0.0	8,289.0	0	0.0	0.0	6,500.0	6,500.0	0
ARRA 2009 Pass Through	0.0	0.0	0.0	0.0	0	0.0	30,704.3	0.0	30,704.3	0	0.0	0.0	0.0	0.0	0
RDU Total:	11,005.7	0.0	5,330.1	16,335.8	86	21,070.5	30,704.3	95.0	51,869.8	85	12,958.1	0.0	6,595.0	19,553.1	85
Office of the Governor State Facilities Rent															
Gov Office Facilities Rent	422.9	0.0	0.0	422.9	0	526.2	0.0	0.0	526.2	0	526.2	0.0	0.0	526.2	0
Governor's Office Leasing	447.2	0.0	0.0	447.2	0	472.1	0.0	0.0	472.1	0	472.1	0.0	0.0	472.1	0
RDU Total:	870.1	0.0	0.0	870.1	0	998.3	0.0	0.0	998.3	0	998.3	0.0	0.0	998.3	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of Management & Budget															
Office of Management & Budget	2,197.5	0.0	0.0	2,197.5	18	2,560.0	0.0	0.0	2,560.0	18	2,598.4	0.0	0.0	2,598.4	18
RDU Total:	2,197.5	0.0	0.0	2,197.5	18	2,560.0	0.0	0.0	2,560.0	18	2,598.4	0.0	0.0	2,598.4	18
Elections															
Elections	6,162.1	0.0	789.2	6,951.3	35	3,226.7	0.0	739.5	3,966.2	35	7,130.0	0.0	754.1	7,884.1	35
RDU Total:	6,162.1	0.0	789.2	6,951.3	35	3,226.7	0.0	739.5	3,966.2	35	7,130.0	0.0	754.1	7,884.1	35
Department Total:	21,864.7	111.0	6,119.3	28,095.0	157	30,774.0	30,891.9	834.5	62,500.4	156	26,639.4	189.9	7,349.1	34,178.4	156
Permanent Full Time:				157					156					156	
Permanent Part Time:				0					0					0	
Non Permanent:				16					23					52	
Total Positions:				173					179					208	