

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
Commissions/Special Offices									
Human Rights Commission	1,248.2	1,386.4	1,375.4	1,375.4	1,438.4	1,438.4	0.0	0.0%	
Statehood Celebration Commissi	0.0	0.0	0.0	0.0	89.1	89.1	0.0	0.0%	
Commemorative Coin Commissic	0.0	0.0	0.0	0.0	44.6	44.6	0.0	0.0%	
RDU Total:	1,248.2	1,386.4	1,375.4	1,375.4	1,572.1	1,572.1	0.0	0.0%	
Executive Operations									
Executive Office	6,715.5	8,357.7	8,282.7	8,282.7	8,191.8	8,191.8	0.0	0.0%	
Governor's House	331.7	351.1	351.1	351.1	354.8	354.8	0.0	0.0%	
Contingency Fund	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0%	
Lieutenant Governor	876.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Arctic National Wildlife Refug	50.0	0.0	283.7	283.7	0.0	0.0	0.0	0.0%	
Executive Contingency Approp	667.7	0.0	1,517.0	1,517.0	0.0	0.0	0.0	0.0%	
AK Resources Marketing and De	0.0	0.0	950.0	950.0	0.0	0.0	0.0	0.0%	
RDU Total:	8,640.9	9,418.8	12,094.5	12,094.5	9,256.6	9,256.6	0.0	0.0%	
Office of the Governor State Facilities Rent									
Gov Office Facilities Rent	423.9	387.6	555.3	555.3	387.6	387.6	0.0	0.0%	
Governor's Office Leasing	0.0	0.0	0.0	0.0	167.7	167.7	0.0	0.0%	
RDU Total:	423.9	387.6	555.3	555.3	555.3	555.3	0.0	0.0%	
Office of Management & Budget									
Office of Management & Budget	1,757.1	2,000.3	1,950.3	1,950.3	1,876.0	1,876.0	0.0	0.0%	
RDU Total:	1,757.1	2,000.3	1,950.3	1,950.3	1,876.0	1,876.0	0.0	0.0%	
Elections									
Elections	1,952.2	4,611.4	5,055.7	5,055.7	2,239.0	2,434.0	195.0	8.7%	
Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	2,213.8	4,611.4	5,055.7	5,055.7	2,239.0	2,434.0	195.0	8.7%	

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Lt Governor									
Lieutenant Governor	0.0	965.7	897.7	897.7	906.9	906.9	0.0	0.0%	
RDU Total:	0.0	965.7	897.7	897.7	906.9	906.9	0.0	0.0%	
General Funds:	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	15,541.6	195.0	1.3%	
Federal Funds:	150.9	155.3	155.3	155.3	156.6	156.6	0.0	0.0%	
Other Funds:	446.2	1,076.1	2,698.6	2,698.6	902.7	902.7	0.0	0.0%	
Total Funds:	14,283.9	18,770.2	21,928.9	21,928.9	16,405.9	16,600.9	195.0	1.2%	
Permanent Full Time:	147	147	147	147	147	147	0	0.0%	
Permanent Part Time:	1	1	1	1	2	2	0	0.0%	
Non Permanent:	17	39	39	39	17	17	0	0.0%	
Total Positions:	165	187	187	187	166	166	0	0.0%	