

## GF & Other Funds

## Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,219.7	1,320.9	1,391.6	1,391.6	1,580.1	188.5	13.5%
Statehood Celebration Commis	0.0	89.1	92.8	92.8	0.0	-92.8	-100.0%
Commemorative Coin Commis:	0.0	44.6	46.6	46.6	0.0	-46.6	-100.0%
<b>RDU Total:</b>	<b>1,219.7</b>	<b>1,454.6</b>	<b>1,531.0</b>	<b>1,531.0</b>	<b>1,580.1</b>	<b>49.1</b>	<b>3.2%</b>
<b>Executive Operations</b>							
Executive Office	8,321.4	8,393.8	9,564.7	9,564.7	9,580.6	15.9	0.2%
Governor's House	367.1	363.8	379.8	379.8	395.8	16.0	4.2%
Contingency Fund	585.2	710.0	710.0	710.0	710.0	0.0	0.0%
Arctic National Wildlife Refug	297.1	0.0	454.6	454.6	0.0	-454.6	-100.0%
AK Resources Marketing and De	261.8	0.0	688.2	688.2	0.0	-688.2	-100.0%
Executive Contingency Approp	1,508.8	0.0	1,697.8	1,697.8	0.0	-1,697.8	-100.0%
<b>RDU Total:</b>	<b>11,341.4</b>	<b>9,467.6</b>	<b>13,495.1</b>	<b>13,495.1</b>	<b>10,686.4</b>	<b>-2,808.7</b>	<b>-20.8%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	555.2	387.6	387.6	387.6	387.6	0.0	0.0%
Governor's Office Leasing	0.0	167.7	167.7	167.7	428.0	260.3	155.2%
<b>RDU Total:</b>	<b>555.2</b>	<b>555.3</b>	<b>555.3</b>	<b>555.3</b>	<b>815.6</b>	<b>260.3</b>	<b>46.9%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	113.7	5.5%
<b>RDU Total:</b>	<b>1,752.2</b>	<b>1,943.0</b>	<b>2,057.8</b>	<b>2,057.8</b>	<b>2,171.5</b>	<b>113.7</b>	<b>5.5%</b>
<b>Lt Governor</b>							
Lieutenant Governor	853.0	993.5	1,041.3	1,041.3	1,009.6	-31.7	-3.0%
<b>RDU Total:</b>	<b>853.0</b>	<b>993.5</b>	<b>1,041.3</b>	<b>1,041.3</b>	<b>1,009.6</b>	<b>-31.7</b>	<b>-3.0%</b>

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<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2006 Management Plan vs FY2007 Governor</b>	
<b>Elections</b>							
Elections	5,321.3	2,485.9	2,586.4	2,586.4	5,635.5	3,049.1	117.9%
<b>RDU Total:</b>	<b>5,321.3</b>	<b>2,485.9</b>	<b>2,586.4</b>	<b>2,586.4</b>	<b>5,635.5</b>	<b>3,049.1</b>	<b>117.9%</b>
<b>General Funds:</b>	19,661.3	15,984.6	19,645.2	19,645.2	20,541.9	896.7	4.6%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	1,381.5	915.3	1,621.7	1,621.7	1,356.8	-264.9	-16.3%
<b>Total Funds:</b>	<b>21,042.8</b>	<b>16,899.9</b>	<b>21,266.9</b>	<b>21,266.9</b>	<b>21,898.7</b>	<b>631.8</b>	<b>3.0%</b>