

Component Detail

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,076.0	1,172.5	1,172.5	1,172.5	1,187.4	14.9	1.3%
72000 Travel	21.1	35.3	35.3	35.3	35.3	0.0	0.0%
73000 Services	141.4	167.4	156.4	156.4	194.0	37.6	24.0%
74000 Commodities	9.0	11.2	11.2	11.2	21.7	10.5	93.8%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,248.2	1,386.4	1,375.4	1,375.4	1,438.4	63.0	4.6%
Funding Sources:							
1002 Fed Rcpts	150.9	155.3	155.3	155.3	156.6	1.3	0.8%
1004 Gen Fund	1,097.3	1,231.1	1,220.1	1,220.1	1,281.8	61.7	5.1%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Statehood Celebration Commission (2794)

RDU: Commissions/Special Offices (1)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	62.3	62.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	13.8	13.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	89.1	89.1	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	89.1	89.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Commemorative Coin Commission (2795)

RDU: Commissions/Special Offices (1)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	31.2	31.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	6.9	6.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Executive Office (6)

RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,383.3	5,880.6	5,880.6	5,880.6	6,045.7	165.1	2.8%
72000 Travel	601.3	525.0	450.0	450.0	550.0	100.0	22.2%
73000 Services	614.5	1,706.0	1,706.0	1,706.0	1,321.0	-385.0	-22.6%
74000 Commodities	96.5	130.1	130.1	130.1	159.1	29.0	22.3%
75000 Capital Outlay	19.9	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants and Benefits	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,715.5	8,357.7	8,282.7	8,282.7	8,191.8	-90.9	-1.1%
Funding Sources:							
1004 Gen Fund	6,364.2	7,551.0	7,476.0	7,476.0	7,479.7	3.7	0.0%
1005 GF/Prgm	1.3	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	265.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	84.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic Rcpts	0.0	706.8	706.8	706.8	612.2	-94.6	-13.4%
Positions:							
Permanent Full Time	69	71	71	71	71	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail

Office of the Governor

Component: Governor's House (9)

RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	243.7	254.8	254.8	254.8	258.5	3.7	1.5%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.6	47.3	47.3	47.3	57.3	10.0	21.1%
74000 Commodities	35.0	49.0	49.0	49.0	39.0	-10.0	-20.4%
75000 Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	331.7	351.1	351.1	351.1	354.8	3.7	1.1%
Funding Sources:							
1004 Gen Fund	331.7	351.1	351.1	351.1	354.8	3.7	1.1%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	710.0	710.0	710.0	710.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	710.0	710.0	710.0	710.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	710.0	710.0	710.0	710.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	710.6	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	46.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	91.6	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	25.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	2.8	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	876.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	798.9	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	77.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	11	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Office of the Governor

Component: Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	0.0	283.7	283.7	0.0	-283.7	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	0.0	283.7	283.7	0.0	-283.7	-100.0%
Funding Sources:							
1004 Gen Fund	50.0	0.0	54.0	54.0	0.0	-54.0	-100.0%
1156 Rcpt Svcs	0.0	0.0	229.7	229.7	0.0	-229.7	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
Funding Sources:							
1191 DEED CIP	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Executive Contingency Appropriation (2550)

RDU: Executive Operations (2)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	609.7	0.0	1,517.0	1,517.0	0.0	-1,517.0	-100.0%
74000 Commodities	52.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	667.7	0.0	1,517.0	1,517.0	0.0	-1,517.0	-100.0%
Funding Sources:							
1004 Gen Fund	667.7	0.0	1,517.0	1,517.0	0.0	-1,517.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	423.9	387.6	555.3	555.3	387.6	-167.7	-30.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	423.9	387.6	555.3	555.3	387.6	-167.7	-30.2%
Funding Sources:							
1004 Gen Fund	423.9	387.6	555.3	555.3	387.6	-167.7	-30.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Governor's Office Leasing (2779)

RDU: Office of the Governor State Facilities Rent (407)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	167.7	167.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	167.7	167.7	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	167.7	167.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,576.8	1,868.3	1,868.3	1,828.3	1,759.0	-69.3	-3.8%
72000 Travel	35.2	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	95.2	111.0	61.0	101.0	96.0	-5.0	-5.0%
74000 Commodities	28.9	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	21.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,757.1	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
Funding Sources:							
1004 Gen Fund	1,738.0	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	22	22	22	21	-1	-4.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Lieutenant Governor (11)

RDU: Lt Governor (523)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	801.3	733.3	733.3	742.5	9.2	1.3%
72000 Travel	0.0	55.6	55.6	55.6	55.6	0.0	0.0%
73000 Services	0.0	96.8	96.8	96.8	96.8	0.0	0.0%
74000 Commodities	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	965.7	897.7	897.7	906.9	9.2	1.0%
Funding Sources:							
1004 Gen Fund	0.0	874.5	806.5	806.5	814.9	8.4	1.0%
1007 I/A Rcpts	0.0	91.2	91.2	91.2	92.0	0.8	0.9%
Positions:							
Permanent Full Time	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Elections (21)

RDU: Elections (433)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,233.0	2,038.2	2,038.2	1,938.2	1,570.4	-367.8	-19.0%
72000 Travel	22.7	88.3	88.3	88.3	45.4	-42.9	-48.6%
73000 Services	634.9	2,328.7	2,330.2	2,430.2	579.4	-1,850.8	-76.2%
74000 Commodities	44.1	143.4	145.2	145.2	43.8	-101.4	-69.8%
75000 Capital Outlay	17.5	12.8	453.8	453.8	0.0	-453.8	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,952.2	4,611.4	5,055.7	5,055.7	2,239.0	-2,816.7	-55.7%
Funding Sources:							
1004 Gen Fund	1,952.2	4,428.3	4,429.8	4,429.8	2,135.5	-2,294.3	-51.8%
1061 CIP Rcpts	0.0	183.1	183.1	183.1	103.5	-79.6	-43.5%
1185 ElectionFd	0.0	0.0	442.8	442.8	0.0	-442.8	-100.0%
Positions:							
Permanent Full Time	24	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	35	35	35	13	-22	-62.9%

Component Detail

Office of the Governor

Component: Financial Disclosure Office (2700)

RDU: Elections (433)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	261.6	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	261.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	216.7	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	44.9	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	