

**GF & Other Funds**

**Component Summary**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,097.3	1,231.1	1,220.1	1,220.1	1,281.8	61.7	5.1%
Statehood Celebration Commis:	0.0	0.0	0.0	0.0	89.1	89.1	100.0%
Commemorative Coin Commiss	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
<b>RDU Total:</b>	<b>1,097.3</b>	<b>1,231.1</b>	<b>1,220.1</b>	<b>1,220.1</b>	<b>1,415.5</b>	<b>195.4</b>	<b>16.0%</b>
<b>Executive Operations</b>							
Executive Office	6,715.5	8,357.7	8,282.7	8,282.7	8,191.8	-90.9	-1.1%
Governor's House	331.7	351.1	351.1	351.1	354.8	3.7	1.1%
Contingency Fund	0.0	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%
Arctic National Wildlife Refug	50.0	0.0	283.7	283.7	0.0	-283.7	-100.0%
AK Resources Marketing and De	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
Executive Contingency Approp	667.7	0.0	1,517.0	1,517.0	0.0	-1,517.0	-100.0%
<b>RDU Total:</b>	<b>8,640.9</b>	<b>9,418.8</b>	<b>12,094.5</b>	<b>12,094.5</b>	<b>9,256.6</b>	<b>-2,837.9</b>	<b>-23.5%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	423.9	387.6	555.3	555.3	387.6	-167.7	-30.2%
Governor's Office Leasing	0.0	0.0	0.0	0.0	167.7	167.7	100.0%
<b>RDU Total:</b>	<b>423.9</b>	<b>387.6</b>	<b>555.3</b>	<b>555.3</b>	<b>555.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	1,757.1	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
<b>RDU Total:</b>	<b>1,757.1</b>	<b>2,000.3</b>	<b>1,950.3</b>	<b>1,950.3</b>	<b>1,876.0</b>	<b>-74.3</b>	<b>-3.8%</b>
<b>Lt Governor</b>							
Lieutenant Governor	0.0	965.7	897.7	897.7	906.9	9.2	1.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>965.7</b>	<b>897.7</b>	<b>897.7</b>	<b>906.9</b>	<b>9.2</b>	<b>1.0%</b>
<b>Elections</b>							
Elections	1,952.2	4,611.4	5,055.7	5,055.7	2,239.0	-2,816.7	-55.7%

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<b>Elections</b>							
Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,213.8</b>	<b>4,611.4</b>	<b>5,055.7</b>	<b>5,055.7</b>	<b>2,239.0</b>	<b>-2,816.7</b>	<b>-55.7%</b>
<b>General Funds:</b>	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	-3,728.4	-19.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	446.2	1,076.1	2,698.6	2,698.6	902.7	-1,795.9	-66.5%
<b>Total Funds:</b>	<b>14,133.0</b>	<b>18,614.9</b>	<b>21,773.6</b>	<b>21,773.6</b>	<b>16,249.3</b>	<b>-5,524.3</b>	<b>-25.4%</b>