

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	
Commissions/Special Offices							
Human Rights Commission	1,278.8	1,479.9	1,555.0	1,555.0	1,747.8	192.8	12.4%
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%
RDU Total:	1,278.8	1,613.6	1,694.4	1,694.4	1,747.8	53.4	3.2%
Executive Operations							
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%
RDU Total:	11,341.4	9,467.6	13,495.1	13,495.1	10,686.4	-2,808.7	-20.8%
Office of the Governor State Facilities Rent							
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%
RDU Total:	555.2	555.3	555.3	555.3	815.6	260.3	46.9%
Office of Management & Budget							
Office of Management & Budget	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	113.7	5.5%
RDU Total:	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	113.7	5.5%
Lt Governor							
Lieutenant Governor	853.0	993.5	1,041.3	1,041.3	1,009.6	-31.7	-3.0%
RDU Total:	853.0	993.5	1,041.3	1,041.3	1,009.6	-31.7	-3.0%

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Elections							
Elections	5,321.3	2,485.9	2,586.4	2,586.4	5,635.5	3,049.1	117.9%
RDU Total:	5,321.3	2,485.9	2,586.4	2,586.4	5,635.5	3,049.1	117.9%
General Funds:	19,661.3	15,984.6	19,645.2	19,645.2	20,541.9	896.7	4.6%
Federal Funds:	59.1	159.0	163.4	163.4	167.7	4.3	2.6%
Other Funds:	1,381.5	915.3	1,621.7	1,621.7	1,356.8	-264.9	-16.3%
Total Funds:	21,101.9	17,058.9	21,430.3	21,430.3	22,066.4	636.1	3.0%
Permanent Full Time:	146	147	147	146	155	9	6.2%
Permanent Part Time:	1	2	2	1	0	-1	-100.0%
Non Permanent:	39	17	17	17	37	20	117.6%
Total Positions:	186	166	166	164	192	28	12.2%