

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,667.9	1,775.2	1,775.8	1,775.8	1,760.6	-15.2	-0.9%
Statehood Celebration Commis:	30.8	73.2	73.2	73.2	65.0	-8.2	-11.2%
Commemorative Coin Commiss	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,703.4</b>	<b>1,848.4</b>	<b>1,849.0</b>	<b>1,849.0</b>	<b>1,825.6</b>	<b>-23.4</b>	<b>-1.3%</b>
<b>Executive Operations</b>							
Executive Office	9,213.4	8,778.3	8,932.4	8,932.4	9,351.6	419.2	4.7%
Governor's House	413.8	396.0	396.5	396.5	356.5	-40.0	-10.1%
Contingency Fund	117.8	710.0	710.0	710.0	710.0	0.0	0.0%
Lieutenant Governor	0.0	910.9	913.5	913.5	943.4	29.9	3.3%
Arctic National Wildlife Refug	11.3	0.0	62.3	62.3	0.0	-62.3	-100.0%
Executive Contingency Approp	1,492.5	0.0	1,849.0	1,849.0	0.0	-1,849.0	-100.0%
AK Resources Marketing and De	49.0	0.0	473.6	473.6	0.0	-473.6	-100.0%
AK Energy and ESA Issues	0.0	0.0	506.1	506.1	0.0	-506.1	-100.0%
<b>RDU Total:</b>	<b>11,297.8</b>	<b>10,795.2</b>	<b>13,843.4</b>	<b>13,843.4</b>	<b>11,361.5</b>	<b>-2,481.9</b>	<b>-17.9%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	387.6	387.6	406.6	406.6	422.9	16.3	4.0%
Governor's Office Leasing	427.6	428.0	428.0	428.0	447.2	19.2	4.5%
<b>RDU Total:</b>	<b>815.2</b>	<b>815.6</b>	<b>834.6</b>	<b>834.6</b>	<b>870.1</b>	<b>35.5</b>	<b>4.3%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	6.8	0.3%
<b>RDU Total:</b>	<b>2,111.0</b>	<b>2,043.6</b>	<b>2,049.1</b>	<b>2,049.1</b>	<b>2,055.9</b>	<b>6.8</b>	<b>0.3%</b>
<b>Lt Governor</b>							
Lieutenant Governor	952.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>952.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Elections</b>							
Elections	7,012.4	3,005.5	3,015.5	3,015.5	7,162.5	4,147.0	137.5%
<b>RDU Total:</b>	<b>7,012.4</b>	<b>3,005.5</b>	<b>3,015.5</b>	<b>3,015.5</b>	<b>7,162.5</b>	<b>4,147.0</b>	<b>137.5%</b>
<b>Agencywide Reductions</b>							
Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	24,000.0	12,000.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>24,000.0</b>	<b>12,000.0</b>	<b>100.0%</b>
<b>General Funds:</b>	19,652.8	16,945.8	31,516.6	31,516.6	45,760.6	14,244.0	45.2%
<b>Federal Funds:</b>	87.2	178.8	178.8	178.8	179.0	0.2	0.1%
<b>Other Funds:</b>	4,152.7	1,383.7	1,896.2	1,896.2	1,336.0	-560.2	-29.5%
<b>Total Funds:</b>	<b>23,892.7</b>	<b>18,508.3</b>	<b>33,591.6</b>	<b>33,591.6</b>	<b>47,275.6</b>	<b>13,684.0</b>	<b>40.7%</b>
<b>Permanent Full Time:</b>	155	151	151	152	155	3	2.0%
<b>Permanent Part Time:</b>	4	0	0	1	0	-1	-100.0%
<b>Non Permanent:</b>	33	17	17	17	46	29	170.6%
<b>Total Positions:</b>	<b>192</b>	<b>168</b>	<b>168</b>	<b>170</b>	<b>201</b>	<b>31</b>	<b>17.1%</b>