

Component Detail
Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,240.1	1,539.4	1,539.4	1,539.4	1,760.7	221.3	14.4%
72000 Travel	12.5	40.3	40.3	40.3	40.3	0.0	0.0%
73000 Services	164.2	142.4	143.1	143.1	162.3	19.2	13.4%
74000 Commodities	55.6	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	14.6	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,487.0	1,747.8	1,748.5	1,748.5	1,989.0	240.5	13.8%
Funding Sources:							
1002 Fed Rcpts	104.3	167.7	167.7	167.7	178.8	11.1	6.6%
1004 Gen Fund	1,382.7	1,580.1	1,580.8	1,580.8	1,810.2	229.4	14.5%
Positions:							
Permanent Full Time	16	18	18	18	18	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	92.8	0.0	0.0	0.0	0.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	92.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	92.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	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: Commemorative Coin Commission (2795)

RDU: Commissions/Special Offices (1)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	46.6	0.0	0.0	0.0	0.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Unallocated Reduction (2548)

RDU: Executive Operations (2)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	12,000.0	12,000.0	0.0	-12,000.0	-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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	12,000.0	12,000.0	0.0	-12,000.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	12,000.0	12,000.0	0.0	-12,000.0	-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 Office (6)

RDU: Executive Operations (2)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	6,316.1	7,165.1	7,165.1	7,165.1	8,028.9	863.8	12.1%
72000 Travel	690.8	563.4	563.4	563.4	549.9	-13.5	-2.4%
73000 Services	1,795.6	1,673.0	2,610.7	2,610.7	1,775.3	-835.4	-32.0%
74000 Commodities	204.6	159.1	159.1	159.1	159.1	0.0	0.0%
75000 Capital Outlay	54.2	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,061.3	9,580.6	10,518.3	10,518.3	10,533.2	14.9	0.1%
Funding Sources:							
1004 Gen Fund	7,810.8	8,720.9	9,658.6	9,658.6	9,788.6	130.0	1.3%
1005 GF/Prgm	0.5	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	628.0	131.6	131.6	131.6	0.0	-131.6	-100.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic&Corp	622.0	628.2	628.2	628.2	644.7	16.5	2.6%
Positions:							
Permanent Full Time	71	73	73	73	73	0	0.0%
Permanent Part Time	1	0	0	0	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	298.3	282.4	282.4	282.4	322.2	39.8	14.1%
72000 Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	72.5	74.4	75.0	75.0	75.0	0.0	0.0%
74000 Commodities	45.8	39.0	39.0	39.0	39.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	418.8	395.8	396.4	396.4	436.2	39.8	10.0%
Funding Sources:							
1004 Gen Fund	418.8	395.8	396.4	396.4	436.2	39.8	10.0%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	160.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	160.0	710.0	710.0	710.0	710.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	160.0	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: Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	80.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	170.5	0.0	92.3	92.3	0.0	-92.3	-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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	256.7	0.0	92.3	92.3	0.0	-92.3	-100.0%
Funding Sources:							
1004 Gen Fund	256.7	0.0	53.4	53.4	0.0	-53.4	-100.0%
1156 Rcpt Svcs	0.0	0.0	38.9	38.9	0.0	-38.9	-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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	48.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	116.8	0.0	522.6	522.6	0.0	-522.6	-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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	165.6	0.0	522.6	522.6	0.0	-522.6	-100.0%
Funding Sources:							
1191 DEED CIP	165.6	0.0	522.6	522.6	0.0	-522.6	-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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	751.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	742.4	0.0	1,820.1	1,820.1	0.0	-1,820.1	-100.0%
74000 Commodities	149.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	45.8	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,700.6	0.0	1,820.1	1,820.1	0.0	-1,820.1	-100.0%
Funding Sources:							
1004 Gen Fund	1,700.6	0.0	1,820.1	1,820.1	0.0	-1,820.1	-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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	387.6	387.6	387.6	387.6	387.6	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	387.6	387.6	387.6	387.6	387.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	387.6	387.6	387.6	387.6	387.6	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: Governor's Office Leasing (2779)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	167.7	428.0	428.0	428.0	428.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	167.7	428.0	428.0	428.0	428.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	167.7	428.0	428.0	428.0	428.0	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: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,869.8	2,052.7	2,052.7	2,052.7	2,351.4	298.7	14.6%
72000 Travel	41.4	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	206.4	97.8	104.6	104.6	104.6	0.0	0.0%
74000 Commodities	7.8	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	16.6	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	298.7	13.7%
Funding Sources:							
1004 Gen Fund	2,026.7	2,171.5	2,178.3	2,178.3	2,477.0	298.7	13.7%
1007 I/A Rcpts	115.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	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: Lt Governor (523)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	742.6	857.8	857.8	857.8	976.1	118.3	13.8%
72000 Travel	35.1	42.2	42.2	42.2	42.2	0.0	0.0%
73000 Services	65.0	97.6	100.8	100.8	100.8	0.0	0.0%
74000 Commodities	8.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.7	1,009.6	1,012.8	1,012.8	1,131.1	118.3	11.7%
Funding Sources:							
1004 Gen Fund	850.7	1,009.6	1,012.8	1,012.8	1,131.1	118.3	11.7%
Positions:							
Permanent Full Time	11	10	10	10	10	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,732.0	2,773.9	2,797.9	2,797.9	2,493.4	-304.5	-10.9%
72000 Travel	27.1	88.3	88.3	88.3	45.4	-42.9	-48.6%
73000 Services	960.6	2,668.7	3,388.7	3,388.7	654.4	-2,734.3	-80.7%
74000 Commodities	80.8	143.4	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	25.5	12.8	12.8	12.8	0.0	-12.8	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	-3,201.9	-49.7%
Funding Sources:							
1004 Gen Fund	2,430.4	2,377.0	3,128.8	3,128.8	2,666.2	-462.6	-14.8%
1053 Invst Loss	0.0	2,808.1	2,808.1	2,808.1	0.0	-2,808.1	-100.0%
1061 CIP Rcpts	395.6	502.0	502.0	502.0	570.8	68.8	13.7%
Positions:							
Permanent Full Time	23	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	33	33	33	13	-20	-60.6%