

## GF & Other Funds

## Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,382.7	1,580.1	1,580.8	1,580.8	1,810.2	229.4	14.5%
Statehood Celebration Commis:	92.8	0.0	0.0	0.0	0.0	0.0	0.0%
Commemorative Coin Commiss	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,522.1</b>	<b>1,580.1</b>	<b>1,580.8</b>	<b>1,580.8</b>	<b>1,810.2</b>	<b>229.4</b>	<b>14.5%</b>
<b>Executive Operations</b>							
Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	0.0	-12,000.0	-100.0%
Executive Office	9,061.3	9,580.6	10,518.3	10,518.3	10,533.2	14.9	0.1%
Governor's House	418.8	395.8	396.4	396.4	436.2	39.8	10.0%
Contingency Fund	160.0	710.0	710.0	710.0	710.0	0.0	0.0%
Arctic National Wildlife Refug	256.7	0.0	92.3	92.3	0.0	-92.3	-100.0%
AK Resources Marketing and De	165.6	0.0	522.6	522.6	0.0	-522.6	-100.0%
Executive Contingency Approp	1,700.6	0.0	1,820.1	1,820.1	0.0	-1,820.1	-100.0%
<b>RDU Total:</b>	<b>11,763.0</b>	<b>10,686.4</b>	<b>26,059.7</b>	<b>26,059.7</b>	<b>11,679.4</b>	<b>-14,380.3</b>	<b>-55.2%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	0.0	0.0%
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	0.0	0.0%
<b>RDU Total:</b>	<b>555.3</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	298.7	13.7%
<b>RDU Total:</b>	<b>2,142.0</b>	<b>2,171.5</b>	<b>2,178.3</b>	<b>2,178.3</b>	<b>2,477.0</b>	<b>298.7</b>	<b>13.7%</b>
<b>Lt Governor</b>							
Lieutenant Governor	850.7	1,009.6	1,012.8	1,012.8	1,131.1	118.3	11.7%
<b>RDU Total:</b>	<b>850.7</b>	<b>1,009.6</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,131.1</b>	<b>118.3</b>	<b>11.7%</b>

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Elections							
Elections	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	-3,201.9	-49.7%
RDU Total:	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	-3,201.9	-49.7%
General Funds:	17,732.6	17,785.4	33,359.7	33,359.7	19,839.8	-13,519.9	-40.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	1,926.5	4,164.9	4,726.4	4,726.4	1,310.5	-3,415.9	-72.3%
Total Funds:	19,659.1	21,950.3	38,086.1	38,086.1	21,150.3	-16,935.8	-44.5%