

General Funds

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Commissions/Special Offices							
Human Rights Commission	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	-15.4	-1.0%
RDU Total:	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	-15.4	-1.0%
Executive Operations							
Executive Office	8,374.1	8,038.6	8,192.7	8,192.7	8,611.7	419.0	5.1%
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	23.4	23.4	0.0	-23.4	-100.0%
Executive Contingency Approp	1,492.5	0.0	1,849.0	1,849.0	0.0	-1,849.0	-100.0%
AK Energy and ESA Issues	0.0	0.0	506.1	506.1	0.0	-506.1	-100.0%
RDU Total:	10,409.5	10,055.5	12,591.2	12,591.2	10,621.6	-1,969.6	-15.6%
Office of the Governor State Facilities Rent							
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%
RDU Total:	815.2	815.6	834.6	834.6	870.1	35.5	4.3%
Office of Management & Budget							
Office of Management & Budget	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	6.8	0.3%
RDU Total:	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	6.8	0.3%
Lt Governor							
Lieutenant Governor	952.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	952.9	0.0	0.0	0.0	0.0	0.0	0.0%
Elections							
Elections	3,783.5	2,434.7	2,444.7	2,444.7	6,631.4	4,186.7	171.3%
RDU Total:	3,783.5	2,434.7	2,444.7	2,444.7	6,631.4	4,186.7	171.3%

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Agencywide Reductions							
Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	24,000.0	12,000.0	100.0%
RDU Total:	0.0	0.0	12,000.0	12,000.0	24,000.0	12,000.0	100.0%
General Funds:	19,652.8	16,945.8	31,516.6	31,516.6	45,760.6	14,244.0	45.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	19,652.8	16,945.8	31,516.6	31,516.6	45,760.6	14,244.0	45.2%