

# General Funds

## 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	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,219.7	1,320.9	1,391.6	1,391.6	1,580.1	188.5	13.5%
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%
<b>RDU Total:</b>	<b>1,219.7</b>	<b>1,454.6</b>	<b>1,531.0</b>	<b>1,531.0</b>	<b>1,580.1</b>	<b>49.1</b>	<b>3.2%</b>
<b>Executive Operations</b>							
Executive Office	7,560.3	7,683.1	8,847.7	8,847.7	8,725.8	-121.9	-1.4%
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	106.3	0.0	453.8	453.8	0.0	-453.8	-100.0%
Executive Contingency Approp	1,508.8	0.0	1,697.8	1,697.8	0.0	-1,697.8	-100.0%
<b>RDU Total:</b>	<b>10,127.7</b>	<b>8,756.9</b>	<b>12,089.1</b>	<b>12,089.1</b>	<b>9,831.6</b>	<b>-2,257.5</b>	<b>-18.7%</b>
<b>Office of the Governor State Facilities Rent</b>							
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%
<b>RDU Total:</b>	<b>555.2</b>	<b>555.3</b>	<b>555.3</b>	<b>555.3</b>	<b>815.6</b>	<b>260.3</b>	<b>46.9%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	113.7	5.5%
<b>RDU Total:</b>	<b>1,752.2</b>	<b>1,943.0</b>	<b>2,057.8</b>	<b>2,057.8</b>	<b>2,171.5</b>	<b>113.7</b>	<b>5.5%</b>
<b>Lt Governor</b>							
Lieutenant Governor	790.7	898.9	942.0	942.0	1,009.6	67.6	7.2%
<b>RDU Total:</b>	<b>790.7</b>	<b>898.9</b>	<b>942.0</b>	<b>942.0</b>	<b>1,009.6</b>	<b>67.6</b>	<b>7.2%</b>

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<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2006 Management Plan vs FY2007 Governor</b>	
<b>Elections</b>							
Elections	5,215.8	2,375.9	2,470.0	2,470.0	5,133.5	2,663.5	107.8%
<b>RDU Total:</b>	<b>5,215.8</b>	<b>2,375.9</b>	<b>2,470.0</b>	<b>2,470.0</b>	<b>5,133.5</b>	<b>2,663.5</b>	<b>107.8%</b>
<b>General Funds:</b>	19,661.3	15,984.6	19,645.2	19,645.2	20,541.9	896.7	4.6%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>19,661.3</b>	<b>15,984.6</b>	<b>19,645.2</b>	<b>19,645.2</b>	<b>20,541.9</b>	<b>896.7</b>	<b>4.6%</b>