

# General 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	7,811.3	8,725.8	9,663.5	9,663.5	9,793.5	130.0	1.3%
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	53.4	53.4	0.0	-53.4	-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>10,347.4</b>	<b>9,831.6</b>	<b>24,643.4</b>	<b>24,643.4</b>	<b>10,939.7</b>	<b>-13,703.7</b>	<b>-55.6%</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	2,026.7	2,171.5	2,178.3	2,178.3	2,477.0	298.7	13.7%
<b>RDU Total:</b>	<b>2,026.7</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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<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>Elections</b>							
Elections	2,430.4	2,377.0	3,128.8	3,128.8	2,666.2	-462.6	-14.8%
<b>RDU Total:</b>	<b>2,430.4</b>	<b>2,377.0</b>	<b>3,128.8</b>	<b>3,128.8</b>	<b>2,666.2</b>	<b>-462.6</b>	<b>-14.8%</b>
<b>General Funds:</b>	17,732.6	17,785.4	33,359.7	33,359.7	19,839.8	-13,519.9	-40.5%
<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>17,732.6</b>	<b>17,785.4</b>	<b>33,359.7</b>	<b>33,359.7</b>	<b>19,839.8</b>	<b>-13,519.9</b>	<b>-40.5%</b>