

**Component Summary**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Commissions/Special Offices</b>									
Human Rights Commission	1,526.6	1,494.0	1,417.1	1,417.1	1,323.7	1,323.7	0.0	0.0%	
<b>RDU Total:</b>	<b>1,526.6</b>	<b>1,494.0</b>	<b>1,417.1</b>	<b>1,417.1</b>	<b>1,323.7</b>	<b>1,323.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Executive Operations</b>									
Executive Office	6,660.4	7,043.0	6,870.7	6,870.7	7,359.4	7,344.8	-14.6	-0.2%	
Governor's House	343.2	348.5	334.7	334.7	338.2	338.2	0.0	0.0%	
Contingency Fund	408.6	410.0	360.0	360.0	360.0	360.0	0.0	0.0%	
Lieutenant Governor	877.0	893.9	827.9	827.9	909.5	909.5	0.0	0.0%	
Equal Employment Opportunity	256.3	286.6	272.5	272.5	0.0	0.0	0.0	0.0%	
Executive Contingency Approp	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Seismic Hazards Safety Commis:	0.0	0.0	33.5	33.5	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>10,148.0</b>	<b>8,982.0</b>	<b>8,699.3</b>	<b>8,699.3</b>	<b>8,967.1</b>	<b>8,952.5</b>	<b>-14.6</b>	<b>-0.2%</b>	
<b>Office of the Governor State Facilities Rent</b>									
Gov Office Facilities Rent	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0%	
<b>RDU Total:</b>	<b>416.0</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Office of Management &amp; Budget</b>									
Office of Management & Budget	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	0.0	0.0%	
<b>RDU Total:</b>	<b>1,719.9</b>	<b>1,649.0</b>	<b>1,554.0</b>	<b>1,554.0</b>	<b>1,899.5</b>	<b>1,899.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Governmental Coordination</b>									
Governmental Coordination	4,460.5	4,738.2	4,635.0	4,635.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>4,460.5</b>	<b>4,738.2</b>	<b>4,635.0</b>	<b>4,635.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Elections</b>									
Elections	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	1,788.3	0.0	0.0%	
Financial Disclosure Office	0.0	0.0	0.0	0.0	261.6	0.0	-261.6	-100.0%	
<b>RDU Total:</b>	<b>2,762.5</b>	<b>4,601.8</b>	<b>4,787.3</b>	<b>4,787.3</b>	<b>2,049.9</b>	<b>1,788.3</b>	<b>-261.6</b>	<b>-12.8%</b>	

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<b>Agencywide Reductions</b>									
Agencywide Reduction	0.0	-804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-804.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Branch-wide Unallocated Reductions</b>									
Branchwide Unallocated Reductic	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	12,194.3	-261.6	-2.1%	
<b>Federal Funds:</b>	2,998.5	3,353.6	3,353.6	3,353.6	150.9	150.9	0.0	0.0%	
<b>Other Funds:</b>	386.0	18.8	18.8	18.8	87.3	72.7	-14.6	-16.7%	
<b>Total Funds:</b>	<b>21,033.5</b>	<b>21,114.3</b>	<b>21,546.6</b>	<b>21,546.6</b>	<b>12,694.1</b>	<b>12,417.9</b>	<b>-276.2</b>	<b>-2.2%</b>	
<b>Permanent Full Time:</b>	179	177	176	180	147	144	-3	-2.0%	
<b>Permanent Part Time:</b>	3	3	3	2	1	1	0	0.0%	
<b>Non Permanent:</b>	35	55	54	41	17	17	0	0.0%	
<b>Total Positions:</b>	<b>217</b>	<b>235</b>	<b>233</b>	<b>223</b>	<b>165</b>	<b>162</b>	<b>-3</b>	<b>-1.8%</b>	