

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2005 Governor Amended</b>	<b>FY2005 Governor vs FY2005 Governor Amended</b>		
<b>Commissions/Special Offices</b>									
Human Rights Commission	1,400.6	1,323.7	1,310.5	1,310.5	1,448.8	1,456.4	7.6	0.5%	
<b>RDU Total:</b>	<b>1,400.6</b>	<b>1,323.7</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,448.8</b>	<b>1,456.4</b>	<b>7.6</b>	<b>0.5%</b>	
<b>Executive Operations</b>									
Executive Office	6,418.8	6,994.8	6,932.8	6,932.8	8,449.4	8,601.7	152.3	1.8%	
Governor's House	368.5	338.2	334.7	334.7	359.2	361.1	1.9	0.5%	
Contingency Fund	73.4	710.0	710.0	710.0	360.0	360.0	0.0	0.0%	
Lieutenant Governor	839.5	909.5	900.6	900.6	960.5	965.7	5.2	0.5%	
Arctic National Wildlife Refug	43.8	0.0	56.2	56.2	0.0	0.0	0.0	0.0%	
Equal Employment Opportunity	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Executive Contingency Approp	304.6	0.0	668.0	668.0	0.0	0.0	0.0	0.0%	
Seismic Hazards Safety Commis:	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>8,281.2</b>	<b>8,952.5</b>	<b>9,602.3</b>	<b>9,602.3</b>	<b>10,129.1</b>	<b>10,288.5</b>	<b>159.4</b>	<b>1.6%</b>	
<b>Office of the Governor State Facilities Rent</b>									
Gov Office Facilities Rent	469.5	453.9	453.9	453.9	387.6	387.6	0.0	0.0%	
<b>RDU Total:</b>	<b>469.5</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>387.6</b>	<b>387.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Office of Management &amp; Budget</b>									
Office of Management & Budget	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	2,000.3	10.1	0.5%	
<b>RDU Total:</b>	<b>1,609.5</b>	<b>1,899.5</b>	<b>1,879.6</b>	<b>1,879.6</b>	<b>1,990.2</b>	<b>2,000.3</b>	<b>10.1</b>	<b>0.5%</b>	
<b>Governmental Coordination</b>									
Governmental Coordination	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>4,093.8</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>Elections</b>									
Elections	4,616.2	1,788.3	1,770.0	1,770.0	4,400.9	4,411.4	10.5	0.2%	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2005 Governor Amended</b>	<b>FY2005 Governor vs FY2005 Governor Amended</b>		
<b>Elections</b>									
Financial Disclosure Office	0.0	261.6	261.6	261.6	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>4,616.2</b>	<b>2,049.9</b>	<b>2,031.6</b>	<b>2,031.6</b>	<b>4,400.9</b>	<b>4,411.4</b>	<b>10.5</b>	<b>0.2%</b>	
<b>General Funds:</b>	17,523.0	14,455.9	15,054.3	15,054.3	17,929.3	18,060.1	130.8	0.7%	
<b>Federal Funds:</b>	2,745.6	150.9	150.9	150.9	154.8	155.3	0.5	0.3%	
<b>Other Funds:</b>	202.2	72.7	72.7	72.7	272.5	328.8	56.3	20.7%	
<b>Total Funds:</b>	<b>20,470.8</b>	<b>14,679.5</b>	<b>15,277.9</b>	<b>15,277.9</b>	<b>18,356.6</b>	<b>18,544.2</b>	<b>187.6</b>	<b>1.0%</b>	
<b>Permanent Full Time:</b>	178	147	147	147	147	147	0	0.0%	
<b>Permanent Part Time:</b>	2	1	1	1	1	1	0	0.0%	
<b>Non Permanent:</b>	40	17	17	17	39	39	0	0.0%	
<b>Total Positions:</b>	<b>220</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>187</b>	<b>187</b>	<b>0</b>	<b>0.0%</b>	