

# General Funds

## Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,288.3	1,172.8	1,159.6	1,159.6	1,294.0	134.4	11.6%
<b>RDU Total:</b>	<b>1,288.3</b>	<b>1,172.8</b>	<b>1,159.6</b>	<b>1,159.6</b>	<b>1,294.0</b>	<b>134.4</b>	<b>11.6%</b>
<b>Executive Operations</b>							
Executive Office	6,418.8	6,994.8	6,932.8	6,932.8	8,449.4	1,516.6	21.9%
Governor's House	368.5	338.2	334.7	334.7	359.2	24.5	7.3%
Contingency Fund	73.4	710.0	710.0	710.0	360.0	-350.0	-49.3%
Lieutenant Governor	805.7	836.8	827.9	827.9	869.8	41.9	5.1%
Arctic National Wildlife Refug	43.8	0.0	56.2	56.2	0.0	-56.2	-100.0%
Equal Employment Opportunity	199.1	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	-668.0	-100.0%
Seismic Hazards Safety Commi	33.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,247.4</b>	<b>8,879.8</b>	<b>9,529.6</b>	<b>9,529.6</b>	<b>10,038.4</b>	<b>508.8</b>	<b>5.3%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	448.4	453.9	453.9	453.9	387.6	-66.3	-14.6%
<b>RDU Total:</b>	<b>448.4</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>387.6</b>	<b>-66.3</b>	<b>-14.6%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	1,552.4	1,899.5	1,879.6	1,879.6	1,990.2	110.6	5.9%
<b>RDU Total:</b>	<b>1,552.4</b>	<b>1,899.5</b>	<b>1,879.6</b>	<b>1,879.6</b>	<b>1,990.2</b>	<b>110.6</b>	<b>5.9%</b>
<b>Governmental Coordination</b>							
Governmental Coordination	1,370.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,370.3</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	4,219.1	2,449.1	138.4%

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<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>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Elections</b>							
Financial Disclosure Office	0.0	261.6	261.6	261.6	0.0	-261.6	-100.0%
<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>4,219.1</b>	<b>2,187.5</b>	<b>107.7%</b>
<b>General Funds:</b>	17,523.0	14,455.9	15,054.3	15,054.3	17,929.3	2,875.0	19.1%
<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>17,523.0</b>	<b>14,455.9</b>	<b>15,054.3</b>	<b>15,054.3</b>	<b>17,929.3</b>	<b>2,875.0</b>	<b>19.1%</b>