

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	
Commissions/Special Offices							
Human Rights Commission	1,400.6	1,323.7	1,310.5	1,310.5	1,448.8	138.3	10.6%
RDU Total:	1,400.6	1,323.7	1,310.5	1,310.5	1,448.8	138.3	10.6%
Executive Operations							
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	839.5	909.5	900.6	900.6	960.5	59.9	6.7%
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%
RDU Total:	8,281.2	8,952.5	9,602.3	9,602.3	10,129.1	526.8	5.5%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	469.5	453.9	453.9	453.9	387.6	-66.3	-14.6%
RDU Total:	469.5	453.9	453.9	453.9	387.6	-66.3	-14.6%
Office of Management & Budget							
Office of Management & Budget	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	110.6	5.9%
RDU Total:	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	110.6	5.9%
Governmental Coordination							
Governmental Coordination	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0%
Elections							
Elections	4,616.2	1,788.3	1,770.0	1,770.0	4,400.9	2,630.9	148.6%

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Elections							
Financial Disclosure Office	0.0	261.6	261.6	261.6	0.0	-261.6	-100.0%
RDU Total:	4,616.2	2,049.9	2,031.6	2,031.6	4,400.9	2,369.3	116.6%
General Funds:	17,523.0	14,455.9	15,054.3	15,054.3	17,929.3	2,875.0	19.1%
Federal Funds:	2,745.6	150.9	150.9	150.9	154.8	3.9	2.6%
Other Funds:	202.2	72.7	72.7	72.7	272.5	199.8	274.8%
Total Funds:	20,470.8	14,679.5	15,277.9	15,277.9	18,356.6	3,078.7	20.2%
Permanent Full Time:	178	147	147	147	147	0	0.0%
Permanent Part Time:	2	1	1	1	1	0	0.0%
Non Permanent:	40	17	17	17	39	22	129.4%
Total Positions:	220	165	165	165	187	22	13.3%