

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Governor**

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissions/Special Offices</b>															
Human Rights Commission	1,288.4	128.7	0.0	1,417.1	18	1,172.8	150.9	0.0	1,323.7	16	1,172.8	150.9	0.0	1,323.7	16
<b>RDU Total:</b>	<b>1,288.4</b>	<b>128.7</b>	<b>0.0</b>	<b>1,417.1</b>	<b>18</b>	<b>1,172.8</b>	<b>150.9</b>	<b>0.0</b>	<b>1,323.7</b>	<b>16</b>	<b>1,172.8</b>	<b>150.9</b>	<b>0.0</b>	<b>1,323.7</b>	<b>16</b>
<b>Executive Operations</b>															
Executive Office	6,856.1	0.0	14.6	6,870.7	69	7,344.8	0.0	14.6	7,359.4	69	7,344.8	0.0	0.0	7,344.8	69
Governor's House	334.7	0.0	0.0	334.7	4	338.2	0.0	0.0	338.2	4	338.2	0.0	0.0	338.2	4
Contingency Fund	360.0	0.0	0.0	360.0	0	360.0	0.0	0.0	360.0	0	360.0	0.0	0.0	360.0	0
Lieutenant Governor	827.9	0.0	0.0	827.9	10	836.8	0.0	72.7	909.5	11	836.8	0.0	72.7	909.5	11
Equal Employment Opportunity	272.5	0.0	0.0	272.5	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Seismic Hazards Safety Commiss.	33.5	0.0	0.0	33.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>8,684.7</b>	<b>0.0</b>	<b>14.6</b>	<b>8,699.3</b>	<b>87</b>	<b>8,879.8</b>	<b>0.0</b>	<b>87.3</b>	<b>8,967.1</b>	<b>84</b>	<b>8,879.8</b>	<b>0.0</b>	<b>72.7</b>	<b>8,952.5</b>	<b>84</b>
<b>Office of the Governor State Facilities Rent</b>															
Gov Office Facilities Rent	453.9	0.0	0.0	453.9	0	453.9	0.0	0.0	453.9	0	453.9	0.0	0.0	453.9	0
<b>RDU Total:</b>	<b>453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>453.9</b>	<b>0</b>	<b>453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>453.9</b>	<b>0</b>	<b>453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>453.9</b>	<b>0</b>
<b>Office of Management &amp; Budget</b>															
Office of Management & Budget	1,554.0	0.0	0.0	1,554.0	20	1,899.5	0.0	0.0	1,899.5	23	1,899.5	0.0	0.0	1,899.5	23
<b>RDU Total:</b>	<b>1,554.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.0</b>	<b>20</b>	<b>1,899.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,899.5</b>	<b>23</b>	<b>1,899.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,899.5</b>	<b>23</b>
<b>Governmental Coordination</b>															
Governmental Coordination	1,405.9	3,224.9	4.2	4,635.0	33	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,405.9</b>	<b>3,224.9</b>	<b>4.2</b>	<b>4,635.0</b>	<b>33</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Elections</b>															
Elections	4,787.3	0.0	0.0	4,787.3	22	1,788.3	0.0	0.0	1,788.3	21	1,788.3	0.0	0.0	1,788.3	21
Financial Disclosure Office	0.0	0.0	0.0	0.0	0	261.6	0.0	0.0	261.6	3	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>4,787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,787.3</b>	<b>22</b>	<b>2,049.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,049.9</b>	<b>24</b>	<b>1,788.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,788.3</b>	<b>21</b>
<b>Branch-wide Unallocated Reductions</b>															
Branchwide Unallocated Reduction	0.0	0.0	0.0	0.0	0	-2,000.0	0.0	0.0	-2,000.0	0	-2,000.0	0.0	0.0	-2,000.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>0</b>
<b>Department Total:</b>	<b>18,174.2</b>	<b>3,353.6</b>	<b>18.8</b>	<b>21,546.6</b>	<b>180</b>	<b>12,455.9</b>	<b>150.9</b>	<b>87.3</b>	<b>12,694.1</b>	<b>147</b>	<b>12,194.3</b>	<b>150.9</b>	<b>72.7</b>	<b>12,417.9</b>	<b>144</b>
Permanent Full Time:				180					147					144	
Permanent Part Time:				2					1					1	
Non Permanent:				41					17					17	
<b>Total Positions:</b>				<b>223</b>					<b>165</b>					<b>162</b>	