

**GF & Other Funds**

**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	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	1,172.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,338.1</b>	<b>1,365.3</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,172.8</b>	<b>1,172.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>								
Executive Office	6,550.4	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>10,038.0</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	1,760.5	1,513.3	1,410.1	1,410.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,760.5</b>	<b>1,513.3</b>	<b>1,410.1</b>	<b>1,410.1</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%	
<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>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%	
<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>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>	0.0	0.0	0.0	0.0	0.0	0.0	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>18,035.0</b>	<b>17,760.7</b>	<b>18,193.0</b>	<b>18,193.0</b>	<b>12,543.2</b>	<b>12,267.0</b>	<b>-276.2</b>	<b>-2.2%</b>	