

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,288.3	112.3	0.0	1,400.6	18	1,159.6	150.9	0.0	1,310.5	16	1,294.0	154.8	0.0	1,448.8	16
RDU Total:	1,288.3	112.3	0.0	1,400.6	18	1,159.6	150.9	0.0	1,310.5	16	1,294.0	154.8	0.0	1,448.8	16
Executive Operations															
Executive Office	6,418.8	0.0	0.0	6,418.8	69	6,932.8	0.0	0.0	6,932.8	69	8,449.4	0.0	0.0	8,449.4	71
Governor's House	368.5	0.0	0.0	368.5	4	334.7	0.0	0.0	334.7	4	359.2	0.0	0.0	359.2	4
Contingency Fund	73.4	0.0	0.0	73.4	0	710.0	0.0	0.0	710.0	0	360.0	0.0	0.0	360.0	0
Lieutenant Governor	805.7	0.0	33.8	839.5	11	827.9	0.0	72.7	900.6	11	869.8	0.0	90.7	960.5	11
Arctic National Wildlife Refug	43.8	0.0	0.0	43.8	0	56.2	0.0	0.0	56.2	0	0.0	0.0	0.0	0.0	0
Equal Employment Opportunity	199.1	0.0	0.0	199.1	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Executive Contingency Approp	304.6	0.0	0.0	304.6	0	668.0	0.0	0.0	668.0	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
RDU Total:	8,247.4	0.0	33.8	8,281.2	87	9,529.6	0.0	72.7	9,602.3	84	10,038.4	0.0	90.7	10,129.1	86
Office of the Governor State Facilities Rent															
Gov Office Facilities Rent	448.4	0.0	21.1	469.5	0	453.9	0.0	0.0	453.9	0	387.6	0.0	0.0	387.6	0
RDU Total:	448.4	0.0	21.1	469.5	0	453.9	0.0	0.0	453.9	0	387.6	0.0	0.0	387.6	0
Office of Management & Budget															
Office of Management & Budget	1,552.4	0.0	57.1	1,609.5	23	1,879.6	0.0	0.0	1,879.6	23	1,990.2	0.0	0.0	1,990.2	22
RDU Total:	1,552.4	0.0	57.1	1,609.5	23	1,879.6	0.0	0.0	1,879.6	23	1,990.2	0.0	0.0	1,990.2	22
Governmental Coordination															
Governmental Coordination	1,370.3	2,633.3	90.2	4,093.8	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,370.3	2,633.3	90.2	4,093.8	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Elections															
Elections	4,616.2	0.0	0.0	4,616.2	22	1,770.0	0.0	0.0	1,770.0	24	4,219.1	0.0	181.8	4,400.9	23

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Elections															
Financial Disclosure Office	0.0	0.0	0.0	0.0	0	261.6	0.0	0.0	261.6	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,616.2	0.0	0.0	4,616.2	22	2,031.6	0.0	0.0	2,031.6	24	4,219.1	0.0	181.8	4,400.9	23
Office of the Governor Total:	17,523.0	2,745.6	202.2	20,470.8	178	15,054.3	150.9	72.7	15,277.9	147	17,929.3	154.8	272.5	18,356.6	147
Permanent Full Time:				178					147					147	
Permanent Part Time:				2					1					1	
Non Permanent:				40					17					39	
Total Positions:				220					165					187	