

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

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,330.8	162.2	0.0	1,493.0	19	1,338.4	188.7	0.0	1,527.1	19	1,514.2	128.7	0.0	1,642.9	21
RDU Total:	1,330.8	162.2	0.0	1,493.0	19	1,338.4	188.7	0.0	1,527.1	19	1,514.2	128.7	0.0	1,642.9	21
Executive Operations															
Executive Office - Language	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	350.0	0.0	0.0	350.0	0
Executive Office	6,133.3	101.3	97.5	6,332.1	68	6,571.1	110.0	0.0	6,681.1	68	6,825.9	0.0	14.6	6,840.5	71
Governor's House	350.7	0.0	0.0	350.7	4	343.2	0.0	0.0	343.2	4	348.5	0.0	0.0	348.5	4
Contingency Fund	97.8	0.0	0.0	97.8	0	410.0	0.0	0.0	410.0	0	410.0	0.0	0.0	410.0	0
Lieutenant Governor	863.0	0.0	0.0	863.0	10	877.9	0.0	0.0	877.9	10	893.9	0.0	0.0	893.9	10
Equal Employment Opportunity	260.9	0.0	0.0	260.9	4	281.0	0.0	0.0	281.0	4	286.6	0.0	0.0	286.6	4
Executive Contingency Approp	979.9	0.0	0.0	979.9	0	1,602.8	0.0	0.0	1,602.8	0	0.0	0.0	0.0	0.0	0
Tribal Affairs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	390.0	0.0	0.0	390.0	0
RDU Total:	8,685.6	101.3	97.5	8,884.4	86	10,086.0	110.0	0.0	10,196.0	86	9,504.9	0.0	14.6	9,519.5	89
Office of the Governor State Facilities Rent															
Gov Office Facilities Rent	429.5	0.0	0.0	429.5	0	416.0	0.0	0.0	416.0	0	453.9	0.0	0.0	453.9	0
RDU Total:	429.5	0.0	0.0	429.5	0	416.0	0.0	0.0	416.0	0	453.9	0.0	0.0	453.9	0
Office of Management & Budget															
Office of Management & Budget	1,521.7	0.0	86.1	1,607.8	22	1,761.5	0.0	0.0	1,761.5	22	1,649.0	0.0	0.0	1,649.0	20
OMB Statewide Labor Costs	0.0	0.0	144.0	144.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,521.7	0.0	230.1	1,751.8	22	1,761.5	0.0	0.0	1,761.5	22	1,649.0	0.0	0.0	1,649.0	20

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Governmental Coordination															
Governmental Coordination	1,429.4	2,592.4	43.0	4,064.8	26	1,480.9	3,213.9	0.0	4,694.8	30	1,588.5	3,474.9	450.1	5,513.5	34
RDU Total:	1,429.4	2,592.4	43.0	4,064.8	26	1,480.9	3,213.9	0.0	4,694.8	30	1,588.5	3,474.9	450.1	5,513.5	34
Elections															
Elections	3,932.3	0.0	0.0	3,932.3	22	3,213.8	0.0	0.0	3,213.8	22	2,215.3	0.0	0.0	2,215.3	22
Elections - Language	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,446.7	0.0	0.0	2,446.7	0
RDU Total:	3,932.3	0.0	0.0	3,932.3	22	3,213.8	0.0	0.0	3,213.8	22	4,662.0	0.0	0.0	4,662.0	22
Office of International Trade															
Intl Trade & Market Development	387.4	0.0	300.0	687.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	387.4	0.0	300.0	687.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	17,716.7	2,855.9	670.6	21,243.2	175	18,296.6	3,512.6	0.0	21,809.2	179	19,372.5	3,603.6	464.7	23,440.8	186
Permanent Full Time:				175					179					186	
Permanent Part Time:				4					3					2	
Non Permanent:				38					35					55	
Total Positions:				217					217					243	