

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

Results Delivery Unit/ Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,307.9	150.5	0.0	1,458.4	19	1,307.9	156.5	0.0	1,464.4	19	1,307.9	210.3	0.0	1,518.2	19
Human Res Investment Council	0.0	0.0	400.2	400.2	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,307.9	150.5	400.2	1,858.6	23	1,307.9	156.5	0.0	1,464.4	19	1,307.9	210.3	0.0	1,518.2	19
Executive Operations															
Executive Office	6,450.0	110.0	0.0	6,560.0	69	6,450.0	110.0	0.0	6,560.0	68	6,450.0	110.0	0.0	6,560.0	68
Governor's House	318.0	0.0	0.0	318.0	4	318.0	0.0	0.0	318.0	4	318.0	0.0	0.0	318.0	4
Contingency Fund	475.0	0.0	0.0	475.0	0	475.0	0.0	0.0	475.0	0	475.0	0.0	0.0	475.0	0
Lieutenant Governor	874.5	0.0	0.0	874.5	10	874.5	0.0	0.0	874.5	10	874.5	0.0	0.0	874.5	10
Contingency Approp Ch 2 FSSLA 99	933.6	0.0	0.0	933.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Equal Employment Opportunity	271.8	0.0	0.0	271.8	4	271.8	0.0	0.0	271.8	4	271.8	0.0	0.0	271.8	4
RDU Total:	9,322.9	110.0	0.0	9,432.9	87	8,389.3	110.0	0.0	8,499.3	86	8,389.3	110.0	0.0	8,499.3	86
Office of the Governor State Facilities Rent															
Gov Office Facilities Rent	0.0	0.0	0.0	0.0	0	429.5	0.0	0.0	429.5	0	429.5	0.0	0.0	429.5	0
RDU Total:	0.0	0.0	0.0	0.0	0	429.5	0.0	0.0	429.5	0	429.5	0.0	0.0	429.5	0
Office of Management & Budget															
Office of Management & Budget	2,127.6	0.0	0.0	2,127.6	24	2,077.6	0.0	0.0	2,077.6	23	2,077.6	0.0	0.0	2,077.6	23
Governmental Coordination	1,438.4	2,812.3	0.0	4,250.7	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,566.0	2,812.3	0.0	6,378.3	49	2,077.6	0.0	0.0	2,077.6	23	2,077.6	0.0	0.0	2,077.6	23

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Governmental Coordination															
Governmental Coordination	0.0	0.0	0.0	0.0	0	1,438.4	3,095.0	0.0	4,533.4	25	1,438.4	3,095.0	0.0	4,533.4	25
RDU Total:	0.0	0.0	0.0	0.0	0	1,438.4	3,095.0	0.0	4,533.4	25	1,438.4	3,095.0	0.0	4,533.4	25
Elective Operations															
Front Section - Elections	0.0	0.0	0.0	0.0	0	1,629.0	0.0	0.0	1,629.0	0	1,629.0	0.0	0.0	1,629.0	0
Elections	2,596.0	0.0	0.0	2,596.0	21	2,039.6	0.0	0.0	2,039.6	22	2,039.6	0.0	0.0	2,039.6	22
General and Primary Elections	345.6	0.0	0.0	345.6	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,941.6	0.0	0.0	2,941.6	22	3,668.6	0.0	0.0	3,668.6	22	3,668.6	0.0	0.0	3,668.6	22
Department Total:	17,138.4	3,072.8	400.2	20,611.4	181	17,311.3	3,361.5	0.0	20,672.8	175	17,311.3	3,415.3	0.0	20,726.6	175
Permanent Full Time:				181					175					175	
Permanent Part Time:				4					4					4	
Non Permanent:				41					27					28	
Total Positions:				226					206					207	