

General Funds

Component Summary Office of the Governor

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Commissions/Special Offices							
Human Rights Commission	1,298.7	1,307.9	1,298.9	1,307.9	1,307.9	0.0	0.0%
RDU Total:	1,298.7	1,307.9	1,298.9	1,307.9	1,307.9	0.0	0.0%
Executive Operations							
Executive Office	6,270.6	6,450.0	6,277.6	6,450.0	6,450.0	0.0	0.0%
Governor's House	306.6	318.0	307.6	318.0	318.0	0.0	0.0%
Contingency Fund	372.1	475.0	372.1	475.0	475.0	0.0	0.0%
Lieutenant Governor	832.1	874.5	833.5	874.5	874.5	0.0	0.0%
Contingency Approp Ch 2 FSSL/	0.0	0.0	0.0	933.6	0.0	-933.6	-100.0%
Equal Employment Opportunity	266.7	271.8	267.6	271.8	271.8	0.0	0.0%
RDU Total:	8,048.1	8,389.3	8,058.4	9,322.9	8,389.3	-933.6	-10.0%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	0.0	0.0	0.0	0.0	429.5	429.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	429.5	429.5	100.0%
Office of Management & Budget							
Office of Management & Budget	1,847.7	2,127.6	1,849.0	2,127.6	2,077.6	-50.0	-2.4%
Governmental Coordination	1,411.4	1,438.4	1,414.1	1,438.4	0.0	-1,438.4	-100.0%
RDU Total:	3,259.1	3,566.0	3,263.1	3,566.0	2,077.6	-1,488.4	-41.7%
Governmental Coordination							
Governmental Coordination	0.0	0.0	0.0	0.0	1,438.4	1,438.4	100.0%
RDU Total:	0.0	0.0	0.0	0.0	1,438.4	1,438.4	100.0%
Elective Operations							
Front Section - Elections	0.0	0.0	0.0	0.0	1,629.0	1,629.0	100.0%
Elections	1,875.4	1,694.0	1,876.2	2,596.0	2,039.6	-556.4	-21.4%
General and Primary Elections	1,925.9	345.6	1,926.9	345.6	0.0	-345.6	-100.0%
RDU Total:	3,801.3	2,039.6	3,803.1	2,941.6	3,668.6	727.0	24.7%

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Office of International Trade							
Office of International Trade	586.7	0.0	586.7	0.0	0.0	0.0	0.0%
RDU Total:	586.7	0.0	586.7	0.0	0.0	0.0	0.0%
General Funds:	16,993.9	15,302.8	17,010.2	17,138.4	17,311.3	172.9	1.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	16,993.9	15,302.8	17,010.2	17,138.4	17,311.3	172.9	1.0%