

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	1,424.9	1,458.4	1,449.4	1,458.4	1,464.4	6.0	0.4%
Human Res Investment Council	392.1	400.2	1,220.0	400.2	0.0	-400.2	-100.0%
RDU Total:	1,817.0	1,858.6	2,669.4	1,858.6	1,464.4	-394.2	-21.2%
Executive Operations							
Executive Office	6,390.3	6,560.0	6,397.3	6,560.0	6,560.0	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 FSSLA	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:	8,167.8	8,499.3	8,178.1	9,432.9	8,499.3	-933.6	-9.9%
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	4,170.7	4,250.7	4,334.0	4,250.7	0.0	-4,250.7	-100.0%
RDU Total:	6,018.4	6,378.3	6,183.0	6,378.3	2,077.6	-4,300.7	-67.4%
Governmental Coordination							
Governmental Coordination	0.0	0.0	0.0	0.0	4,533.4	4,533.4	100.0%
RDU Total:	0.0	0.0	0.0	0.0	4,533.4	4,533.4	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:	2,966.7	3,072.8	3,151.6	3,072.8	3,361.5	288.7	9.4%
Other Funds:	430.6	400.2	1,258.5	400.2	0.0	-400.2	-100.0%
Total Funds:	20,391.2	18,775.8	21,420.3	20,611.4	20,672.8	61.4	0.3%
Permanent Full Time:	187	181	187	181	175	-6	-3.3%
Permanent Part Time:	4	4	5	4	4	0	0.0%
Non Permanent:	39	21	39	41	27	-14	-34.1%
Total Positions:	230	206	231	226	206	-20	-8.8%