

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

| Results Delivery Unit/Component | FY2001 Management Plan | | | | | FY2002 Governor | | | | | FY2002 Governor Amended | | | | |
|---|------------------------|----------------|--------------|----------------|-----------|-----------------|-----------------|------------|-----------------|-----------|-------------------------|-----------------|------------|-----------------|-----------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Commissions/Special Offices | | | | | | | | | | | | | | | |
| Human Rights Commission | 1,331.5 | 212.1 | 0.0 | 1,543.6 | 19 | 1,338.4 | 188.7 | 0.0 | 1,527.1 | 19 | 1,338.4 | 188.7 | 0.0 | 1,527.1 | 19 |
| RDU Total: | 1,331.5 | 212.1 | 0.0 | 1,543.6 | 19 | 1,338.4 | 188.7 | 0.0 | 1,527.1 | 19 | 1,338.4 | 188.7 | 0.0 | 1,527.1 | 19 |
| Executive Operations | | | | | | | | | | | | | | | |
| Executive Office | 6,465.3 | 110.0 | 62.5 | 6,637.8 | 68 | 6,571.1 | 110.0 | 0.0 | 6,681.1 | 68 | 6,571.1 | 110.0 | 0.0 | 6,681.1 | 68 |
| Governor's House | 341.7 | 0.0 | 0.0 | 341.7 | 4 | 343.2 | 0.0 | 0.0 | 343.2 | 4 | 343.2 | 0.0 | 0.0 | 343.2 | 4 |
| Contingency Fund | 410.0 | 0.0 | 0.0 | 410.0 | 0 | 410.0 | 0.0 | 0.0 | 410.0 | 0 | 410.0 | 0.0 | 0.0 | 410.0 | 0 |
| Lieutenant Governor | 872.6 | 0.0 | 0.0 | 872.6 | 10 | 877.9 | 0.0 | 0.0 | 877.9 | 10 | 877.9 | 0.0 | 0.0 | 877.9 | 10 |
| Equal Employment Opportunity | 278.6 | 0.0 | 0.0 | 278.6 | 4 | 281.0 | 0.0 | 0.0 | 281.0 | 4 | 281.0 | 0.0 | 0.0 | 281.0 | 4 |
| Executive Contingency Approp | 980.0 | 0.0 | 0.0 | 980.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 9,348.2 | 110.0 | 62.5 | 9,520.7 | 86 | 8,483.2 | 110.0 | 0.0 | 8,593.2 | 86 | 8,483.2 | 110.0 | 0.0 | 8,593.2 | 86 |
| 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 | 416.0 | 0.0 | 0.0 | 416.0 | 0 |
| RDU Total: | 429.5 | 0.0 | 0.0 | 429.5 | 0 | 416.0 | 0.0 | 0.0 | 416.0 | 0 | 416.0 | 0.0 | 0.0 | 416.0 | 0 |
| Office of Management & Budget | | | | | | | | | | | | | | | |
| Office of Management & Budget | 1,728.0 | 0.0 | 34.4 | 1,762.4 | 22 | 1,761.5 | 0.0 | 0.0 | 1,761.5 | 22 | 1,761.5 | 0.0 | 0.0 | 1,761.5 | 22 |
| OMB Statewide Labor Costs | 0.1 | 0.0 | 144.1 | 144.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 1,728.1 | 0.0 | 178.5 | 1,906.6 | 22 | 1,761.5 | 0.0 | 0.0 | 1,761.5 | 22 | 1,761.5 | 0.0 | 0.0 | 1,761.5 | 22 |
| Governmental Coordination | | | | | | | | | | | | | | | |
| Governmental Coordination | 1,434.0 | 3,108.1 | 21.9 | 4,564.0 | 26 | 1,480.9 | 11,463.9 | 0.0 | 12,944.8 | 26 | 1,547.5 | 15,963.9 | 0.0 | 17,511.4 | 27 |
| RDU Total: | 1,434.0 | 3,108.1 | 21.9 | 4,564.0 | 26 | 1,480.9 | 11,463.9 | 0.0 | 12,944.8 | 26 | 1,547.5 | 15,963.9 | 0.0 | 17,511.4 | 27 |

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|--------------------------------------|------------------------|----------------|--------------|-----------------|------------|-----------------|-----------------|------------|-----------------|------------|-------------------------|-----------------|------------|-----------------|------------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Elective Operations | | | | | | | | | | | | | | | |
| Elections | 3,673.4 | 0.0 | 0.0 | 3,673.4 | 22 | 2,056.8 | 0.0 | 0.0 | 2,056.8 | 22 | 3,179.3 | 0.0 | 0.0 | 3,179.3 | 22 |
| RDU Total: | 3,673.4 | 0.0 | 0.0 | 3,673.4 | 22 | 2,056.8 | 0.0 | 0.0 | 2,056.8 | 22 | 3,179.3 | 0.0 | 0.0 | 3,179.3 | 22 |
| Office of International Trade | | | | | | | | | | | | | | | |
| Intl Trade & Market Development | 387.4 | 0.0 | 615.7 | 1,003.1 | 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 | 615.7 | 1,003.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Total: | 18,332.1 | 3,430.2 | 878.6 | 22,640.9 | 175 | 15,536.8 | 11,762.6 | 0.0 | 27,299.4 | 175 | 16,725.9 | 16,262.6 | 0.0 | 32,988.5 | 176 |
| Permanent Full Time: | | | | 175 | | | | | 175 | | | | | 176 | |
| Permanent Part Time: | | | | 4 | | | | | 3 | | | | | 3 | |
| Non Permanent: | | | | 38 | | | | | 23 | | | | | 37 | |
| Total Positions: | | | | 217 | | | | | 201 | | | | | 216 | |