

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,307.4	191.8	0.0	1,499.2	19	1,331.5	212.1	0.0	1,543.6	19	1,338.4	188.7	0.0	1,527.1	19
Human Res Investment Council	0.0	0.0	500.5	500.5	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,307.4	191.8	500.5	1,999.7	23	1,331.5	212.1	0.0	1,543.6	19	1,338.4	188.7	0.0	1,527.1	19
Executive Operations															
Executive Office	6,152.2	110.0	29.2	6,291.4	69	6,465.3	110.0	62.5	6,637.8	68	6,571.1	110.0	0.0	6,681.1	68
Governor's House	320.4	0.0	0.0	320.4	4	341.7	0.0	0.0	341.7	4	343.2	0.0	0.0	343.2	4
Contingency Fund	211.0	0.0	0.0	211.0	0	410.0	0.0	0.0	410.0	0	410.0	0.0	0.0	410.0	0
Lieutenant Governor	852.5	0.0	0.0	852.5	10	872.6	0.0	0.0	872.6	10	877.9	0.0	0.0	877.9	10
Contingency Approp Ch 2 FSSLA 99	33.7	0.0	0.0	33.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Equal Employment Opportunity	267.7	0.0	0.0	267.7	4	278.6	0.0	0.0	278.6	4	281.0	0.0	0.0	281.0	4
Executive Contingency Approp	0.0	0.0	0.0	0.0	0	980.0	0.0	0.0	980.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	7,837.5	110.0	29.2	7,976.7	87	9,348.2	110.0	62.5	9,520.7	86	8,483.2	110.0	0.0	8,593.2	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	416.0	0.0	0.0	416.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	429.5	0.0	0.0	429.5	0	416.0	0.0	0.0	416.0	0
Office of Management & Budget															
Office of Management & Budget	1,634.4	0.0	0.0	1,634.4	24	1,728.0	0.0	34.4	1,762.4	22	1,761.5	0.0	0.0	1,761.5	22
OMB Statewide Labor Costs	0.0	0.0	0.0	0.0	0	0.1	0.0	144.1	144.2	0	0.0	0.0	0.0	0.0	0

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of Management & Budget															
Governmental Coordination	1,418.5	2,700.3	21.5	4,140.3	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,052.9	2,700.3	21.5	5,774.7	49	1,728.1	0.0	178.5	1,906.6	22	1,761.5	0.0	0.0	1,761.5	22
Governmental Coordination															
Governmental Coordination	0.0	0.0	0.0	0.0	0	1,434.0	3,108.1	21.9	4,564.0	26	1,480.9	11,463.9	0.0	12,944.8	26
RDU Total:	0.0	0.0	0.0	0.0	0	1,434.0	3,108.1	21.9	4,564.0	26	1,480.9	11,463.9	0.0	12,944.8	26
Elective Operations															
Elections	2,396.9	0.0	35.0	2,431.9	21	3,673.4	0.0	0.0	3,673.4	22	2,056.8	0.0	0.0	2,056.8	22
General and Primary Elections	371.6	0.0	0.0	371.6	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,768.5	0.0	35.0	2,803.5	22	3,673.4	0.0	0.0	3,673.4	22	2,056.8	0.0	0.0	2,056.8	22
Office of International Trade															
Intl Trade & Market Development	0.0	0.0	0.0	0.0	0	387.4	0.0	615.7	1,003.1	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	387.4	0.0	615.7	1,003.1	0	0.0	0.0	0.0	0.0	0
Department Total:	14,966.3	3,002.1	586.2	18,554.6	181	18,332.1	3,430.2	878.6	22,640.9	175	15,536.8	11,762.6	0.0	27,299.4	175
Permanent Full Time:				181					175					175	
Permanent Part Time:				4					4					3	
Non Permanent:				37					38					23	
Total Positions:				222					217					201	