

General Funds

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Commissions/Special Offices							
Human Rights Commission	1,307.4	1,307.9	1,307.9	1,331.5	1,338.4	6.9	0.5%
RDU Total:	1,307.4	1,307.9	1,307.9	1,331.5	1,338.4	6.9	0.5%
Executive Operations							
Executive Office	6,152.2	6,450.0	6,203.9	6,527.8	6,571.1	43.3	0.7%
Governor's House	320.4	318.0	321.0	341.7	343.2	1.5	0.4%
Contingency Fund	211.0	475.0	211.1	410.0	410.0	0.0	0.0%
Lieutenant Governor	852.5	874.5	874.5	872.6	877.9	5.3	0.6%
Contingency Approp Ch 2 FSSLA	33.7	0.0	933.6	0.0	0.0	0.0	0.0%
Equal Employment Opportunity	267.7	271.8	268.8	278.6	281.0	2.4	0.9%
Executive Contingency Approp	0.0	0.0	0.0	980.0	0.0	-980.0	-100.0%
RDU Total:	7,837.5	8,389.3	8,812.9	9,410.7	8,483.2	-927.5	-9.9%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	0.0	0.0	0.0	429.5	416.0	-13.5	-3.1%
RDU Total:	0.0	0.0	0.0	429.5	416.0	-13.5	-3.1%
Office of Management & Budget							
Office of Management & Budget	1,634.4	2,077.6	1,657.6	1,736.6	1,761.5	24.9	1.4%
OMB Statewide Labor Costs	0.0	0.0	0.0	144.1	0.0	-144.1	-100.0%
Governmental Coordination	1,418.5	0.0	1,438.4	0.0	0.0	0.0	0.0%
RDU Total:	3,052.9	2,077.6	3,096.0	1,880.7	1,761.5	-119.2	-6.3%
Governmental Coordination							
Governmental Coordination	0.0	1,438.4	0.0	1,455.9	1,480.9	25.0	1.7%
RDU Total:	0.0	1,438.4	0.0	1,455.9	1,480.9	25.0	1.7%
Elective Operations							
Elections	2,396.9	2,039.6	2,400.8	3,673.4	2,056.8	-1,616.6	-44.0%
General and Primary Elections	371.6	0.0	381.6	0.0	0.0	0.0	0.0%

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Elective Operations							
Elections - Language	0.0	1,629.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,768.5	3,668.6	2,782.4	3,673.4	2,056.8	-1,616.6	-44.0%
Agencywide Reductions							
Agencywide Reduction	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
Office of International Trade							
Intl Trade & Market Development	0.0	387.4	0.0	387.4	0.0	-387.4	-100.0%
RDU Total:	0.0	387.4	0.0	387.4	0.0	-387.4	-100.0%
General Funds:	14,966.3	16,769.2	15,999.2	18,332.1	15,536.8	-2,795.3	-15.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	237.0	0.0	-237.0	-100.0%
Total Funds:	14,966.3	16,769.2	15,999.2	18,569.1	15,536.8	-3,032.3	-16.3%