

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	1,499.2	1,518.2	1,535.9	1,543.6	1,527.1	-16.5	-1.1%
Human Res Investment Council	500.5	0.0	506.4	0.0	0.0	0.0	0.0%
RDU Total:	1,999.7	1,518.2	2,042.3	1,543.6	1,527.1	-16.5	-1.1%
Executive Operations							
Executive Office	6,291.4	6,560.0	6,347.3	6,637.8	6,681.1	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:	7,976.7	8,499.3	8,956.3	9,520.7	8,593.2	-927.5	-9.7%
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	1,762.4	1,761.5	-0.9	-0.1%
OMB Statewide Labor Costs	0.0	0.0	0.0	144.2	0.0	-144.2	-100.0%
Governmental Coordination	4,140.3	0.0	4,488.3	0.0	0.0	0.0	0.0%
RDU Total:	5,774.7	2,077.6	6,145.9	1,906.6	1,761.5	-145.1	-7.6%
Governmental Coordination							
Governmental Coordination	0.0	4,533.4	0.0	4,564.0	12,944.8	8,380.8	183.6%
RDU Total:	0.0	4,533.4	0.0	4,564.0	12,944.8	8,380.8	183.6%
Elective Operations							
Elections	2,431.9	2,039.6	2,435.8	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:	2,803.5	3,668.6	2,817.4	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	1,003.1	0.0	1,003.1	0.0	-1,003.1	-100.0%
RDU Total:	0.0	1,003.1	0.0	1,003.1	0.0	-1,003.1	-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:	3,002.1	3,415.3	3,366.4	3,430.2	11,762.6	8,332.4	242.9%
Other Funds:	586.2	615.7	596.3	878.6	0.0	-878.6	-100.0%
Total Funds:	18,554.6	20,800.2	19,961.9	22,640.9	27,299.4	4,658.5	20.6%
Permanent Full Time:	181	177	181	175	175	0	0.0%
Permanent Part Time:	4	4	4	4	3	-1	-25.0%
Non Permanent:	37	27	37	38	23	-15	-39.5%
Total Positions:	222	208	222	217	201	-16	-7.4%