

GF & Other Funds

Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	1,330.8	1,338.4	1,338.4	1,338.4	1,514.2	1,514.2	0.0	0.0%
RDU Total:	1,330.8	1,338.4	1,338.4	1,338.4	1,514.2	1,514.2	0.0	0.0%
Executive Operations								
Executive Office - Language	0.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
Executive Office	6,230.8	6,571.1	6,571.1	6,571.1	6,840.5	6,840.5	0.0	0.0%
Governor's House	350.7	343.2	343.2	343.2	348.5	348.5	0.0	0.0%
Contingency Fund	97.8	410.0	410.0	410.0	410.0	410.0	0.0	0.0%
Lieutenant Governor	863.0	877.9	877.9	877.9	893.9	893.9	0.0	0.0%
Equal Employment Opportunity	260.9	281.0	281.0	281.0	286.6	286.6	0.0	0.0%
Executive Contingency Approp	979.9	0.0	1,602.8	1,602.8	0.0	0.0	0.0	0.0%
Tribal Affairs	0.0	0.0	0.0	0.0	390.0	390.0	0.0	0.0%
RDU Total:	8,783.1	8,483.2	10,086.0	10,086.0	9,519.5	9,519.5	0.0	0.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	429.5	416.0	416.0	416.0	453.9	453.9	0.0	0.0%
RDU Total:	429.5	416.0	416.0	416.0	453.9	453.9	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	1,607.8	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	0.0	0.0%
OMB Statewide Labor Costs	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,751.8	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	0.0	0.0%
Governmental Coordination								
Governmental Coordination	1,472.4	1,480.9	1,480.9	1,480.9	2,038.6	2,038.6	0.0	0.0%
RDU Total:	1,472.4	1,480.9	1,480.9	1,480.9	2,038.6	2,038.6	0.0	0.0%
Elections								
Elections	3,932.3	2,056.8	3,213.8	3,213.8	2,215.3	2,215.3	0.0	0.0%
Elections - Language	0.0	947.4	0.0	0.0	2,446.7	2,421.7	-25.0	-1.0%
RDU Total:	3,932.3	3,004.2	3,213.8	3,213.8	4,662.0	4,637.0	-25.0	-0.5%

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Office of International Trade								
Intl Trade & Market Development	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	17,716.7	16,484.2	18,296.6	18,296.6	19,372.5	19,347.5	-25.0	-0.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	670.6	0.0	0.0	0.0	464.7	464.7	0.0	0.0%
Total Funds:	18,387.3	16,484.2	18,296.6	18,296.6	19,837.2	19,812.2	-25.0	-0.1%