

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Commissions/Special Offices							
Human Rights Commission	1,493.0	1,527.1	1,543.6	1,527.1	1,642.9	115.8	7.6%
RDU Total:	1,493.0	1,527.1	1,543.6	1,527.1	1,642.9	115.8	7.6%
Executive Operations							
Executive Office - Language	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Executive Office	6,332.1	6,681.1	6,342.7	6,681.1	6,840.5	159.4	2.4%
Governor's House	350.7	343.2	350.9	343.2	348.5	5.3	1.5%
Contingency Fund	97.8	410.0	97.8	410.0	410.0	0.0	0.0%
Lieutenant Governor	863.0	877.9	863.3	877.9	893.9	16.0	1.8%
Equal Employment Opportunity	260.9	281.0	261.0	281.0	286.6	5.6	2.0%
Executive Contingency Approp	979.9	0.0	980.0	1,602.8	0.0	-1,602.8	-100.0%
Tribal Affairs	0.0	0.0	0.0	0.0	390.0	390.0	100.0%
RDU Total:	8,884.4	8,593.2	8,895.7	10,196.0	9,519.5	-676.5	-6.6%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	429.5	416.0	429.5	416.0	453.9	37.9	9.1%
RDU Total:	429.5	416.0	429.5	416.0	453.9	37.9	9.1%
Office of Management & Budget							
Office of Management & Budget	1,607.8	1,761.5	1,608.1	1,761.5	1,649.0	-112.5	-6.4%
OMB Statewide Labor Costs	144.0	0.0	144.2	0.0	0.0	0.0	0.0%
RDU Total:	1,751.8	1,761.5	1,752.3	1,761.5	1,649.0	-112.5	-6.4%
Governmental Coordination							
Governmental Coordination	4,064.8	4,694.8	4,592.0	4,694.8	5,513.5	818.7	17.4%
RDU Total:	4,064.8	4,694.8	4,592.0	4,694.8	5,513.5	818.7	17.4%
Elections							
Elections	3,932.3	2,056.8	3,977.4	3,213.8	2,215.3	-998.5	-31.1%
Elections - Language	0.0	947.4	0.0	0.0	2,446.7	2,446.7	100.0%
RDU Total:	3,932.3	3,004.2	3,977.4	3,213.8	4,662.0	1,448.2	45.1%

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Office of International Trade							
Intl Trade & Market Development	687.4	0.0	1,003.1	0.0	0.0	0.0	0.0%
RDU Total:	687.4	0.0	1,003.1	0.0	0.0	0.0	0.0%
General Funds:	17,716.7	16,484.2	17,767.1	18,296.6	19,372.5	1,075.9	5.9%
Federal Funds:	2,855.9	3,512.6	3,430.2	3,512.6	3,603.6	91.0	2.6%
Other Funds:	670.6	0.0	996.3	0.0	464.7	464.7	100.0%
Total Funds:	21,243.2	19,996.8	22,193.6	21,809.2	23,440.8	1,631.6	7.5%
Permanent Full Time:	175	175	175	179	186	7	3.9%
Permanent Part Time:	4	3	4	3	2	-1	-33.3%
Non Permanent:	38	37	38	35	55	20	57.1%
Total Positions:	217	215	217	217	243	26	12.0%