

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Commissions/Special Offices								
Human Rights Commission	1,424.9	1,458.4	1,458.4	1,458.4	1,464.4	1,518.2	53.8	3.7%
Human Res Investment Council	392.1	400.2	400.2	400.2	0.0	0.0	0.0	0.0%
RDU Total:	1,817.0	1,858.6	1,858.6	1,858.6	1,464.4	1,518.2	53.8	3.7%
Executive Operations								
Executive Office	6,390.3	6,560.0	6,560.0	6,560.0	6,560.0	6,560.0	0.0	0.0%
Governor's House	306.6	318.0	318.0	318.0	318.0	318.0	0.0	0.0%
Contingency Fund	372.1	475.0	475.0	475.0	475.0	475.0	0.0	0.0%
Lieutenant Governor	832.1	874.5	874.5	874.5	874.5	874.5	0.0	0.0%
Contingency Approp Ch 2 FSSLA	0.0	0.0	933.6	933.6	0.0	0.0	0.0	0.0%
Equal Employment Opportunity	266.7	271.8	271.8	271.8	271.8	271.8	0.0	0.0%
RDU Total:	8,167.8	8,499.3	9,432.9	9,432.9	8,499.3	8,499.3	0.0	0.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	0.0	0.0	0.0	0.0	429.5	429.5	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	429.5	429.5	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	1,847.7	2,127.6	2,127.6	2,127.6	2,077.6	2,077.6	0.0	0.0%
Governmental Coordination	4,170.7	4,250.7	4,250.7	4,250.7	0.0	0.0	0.0	0.0%
RDU Total:	6,018.4	6,378.3	6,378.3	6,378.3	2,077.6	2,077.6	0.0	0.0%
Governmental Coordination								
Governmental Coordination	0.0	0.0	0.0	0.0	4,533.4	4,533.4	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	4,533.4	4,533.4	0.0	0.0%
Elective Operations								
Front Section - Elections	0.0	0.0	0.0	0.0	1,629.0	1,629.0	0.0	0.0%
Elections	1,875.4	1,694.0	2,596.0	2,596.0	2,039.6	2,039.6	0.0	0.0%
General and Primary Elections	1,925.9	345.6	345.6	345.6	0.0	0.0	0.0	0.0%
RDU Total:	3,801.3	2,039.6	2,941.6	2,941.6	3,668.6	3,668.6	0.0	0.0%

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Office of International Trade									
Office of International Trade	586.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	586.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	16,993.9	15,302.8	17,138.4	17,138.4	17,311.3	17,311.3	0.0	0.0%	
Federal Funds:	2,966.7	3,072.8	3,072.8	3,072.8	3,361.5	3,415.3	53.8	1.6%	
Other Funds:	430.6	400.2	400.2	400.2	0.0	0.0	0.0	0.0%	
Total Funds:	20,391.2	18,775.8	20,611.4	20,611.4	20,672.8	20,726.6	53.8	0.3%	
Permanent Full Time:	187	181	181	181	175	175	0	0.0%	
Permanent Part Time:	4	4	4	4	4	4	0	0.0%	
Non Permanent:	39	21	37	41	27	28	1	3.7%	
Total Positions:	230	206	222	226	206	207	1	0.5%	