

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	1,499.2	1,518.2	1,543.6	1,543.6	1,527.1	1,527.1	0.0	0.0%
Human Res Investment Council	500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,999.7	1,518.2	1,543.6	1,543.6	1,527.1	1,527.1	0.0	0.0%
Executive Operations								
Executive Office	6,291.4	6,560.0	6,654.8	6,637.8	6,681.1	6,681.1	0.0	0.0%
Governor's House	320.4	318.0	324.7	341.7	343.2	343.2	0.0	0.0%
Contingency Fund	211.0	475.0	410.0	410.0	410.0	410.0	0.0	0.0%
Lieutenant Governor	852.5	874.5	872.6	872.6	877.9	877.9	0.0	0.0%
Contingency Approp Ch 2 FSSLA	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Equal Employment Opportunity	267.7	271.8	278.6	278.6	281.0	281.0	0.0	0.0%
Executive Contingency Approp	0.0	0.0	980.0	980.0	0.0	0.0	0.0	0.0%
RDU Total:	7,976.7	8,499.3	9,520.7	9,520.7	8,593.2	8,593.2	0.0	0.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	0.0	0.0	429.5	429.5	416.0	416.0	0.0	0.0%
RDU Total:	0.0	0.0	429.5	429.5	416.0	416.0	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	1,634.4	2,077.6	1,762.4	1,762.4	1,761.5	1,761.5	0.0	0.0%
OMB Statewide Labor Costs	0.0	0.0	144.2	144.2	0.0	0.0	0.0	0.0%
Governmental Coordination	4,140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,774.7	2,077.6	1,906.6	1,906.6	1,761.5	1,761.5	0.0	0.0%
Governmental Coordination								
Governmental Coordination	0.0	4,533.4	4,564.0	4,564.0	12,944.8	17,511.4	4,566.6	35.3%
RDU Total:	0.0	4,533.4	4,564.0	4,564.0	12,944.8	17,511.4	4,566.6	35.3%
Elective Operations								
Elections	2,431.9	2,039.6	3,673.4	3,673.4	2,056.8	3,179.3	1,122.5	54.6%
General and Primary Elections	371.6	0.0	0.0	0.0	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	0.0%
RDU Total:	2,803.5	3,668.6	3,673.4	3,673.4	2,056.8	3,179.3	1,122.5	54.6%
Agencywide Reductions								
Agencywide Reduction	0.0	-500.0	0.0	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	0.0%
Office of International Trade								
Intl Trade & Market Development	0.0	1,003.1	1,003.1	1,003.1	0.0	0.0	0.0	0.0%
RDU Total:	0.0	1,003.1	1,003.1	1,003.1	0.0	0.0	0.0	0.0%
General Funds:	14,966.3	16,769.2	18,332.1	18,332.1	15,536.8	16,725.9	1,189.1	7.7%
Federal Funds:	3,002.1	3,415.3	3,430.2	3,430.2	11,762.6	16,262.6	4,500.0	38.3%
Other Funds:	586.2	615.7	878.6	878.6	0.0	0.0	0.0	0.0%
Total Funds:	18,554.6	20,800.2	22,640.9	22,640.9	27,299.4	32,988.5	5,689.1	20.8%
Permanent Full Time:	181	177	175	175	175	176	1	0.6%
Permanent Part Time:	4	4	4	4	3	3	0	0.0%
Non Permanent:	37	27	38	38	23	37	14	60.9%
Total Positions:	222	208	217	217	201	216	15	7.5%