

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	1,493.0	1,527.1	1,527.1	1,527.1	1,642.9	1,642.9	0.0	0.0%	
RDU Total:	1,493.0	1,527.1	1,527.1	1,527.1	1,642.9	1,642.9	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	6,332.1	6,681.1	6,681.1	6,681.1	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:	8,884.4	8,593.2	10,196.0	10,196.0	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	4,064.8	4,694.8	4,694.8	4,694.8	5,513.5	5,513.5	0.0	0.0%	
RDU Total:	4,064.8	4,694.8	4,694.8	4,694.8	5,513.5	5,513.5	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%	

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		
Office of International Trade									
Intl Trade & Market Development	687.4	0.0	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	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:	2,855.9	3,512.6	3,512.6	3,512.6	3,603.6	3,603.6	0.0	0.0%	
Other Funds:	670.6	0.0	0.0	0.0	464.7	464.7	0.0	0.0%	
Total Funds:	21,243.2	19,996.8	21,809.2	21,809.2	23,440.8	23,415.8	-25.0	-0.1%	
Permanent Full Time:	175	175	175	179	186	186	0	0.0%	
Permanent Part Time:	4	3	3	3	2	2	0	0.0%	
Non Permanent:	38	37	37	35	55	55	0	0.0%	
Total Positions:	217	215	215	217	243	243	0	0.0%	