

**GF & Other Funds**

**Component Summary**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%
<b>RDU Total:</b>	<b>3,187.8</b>	<b>3,439.2</b>	<b>3,439.2</b>	<b>3,439.2</b>	<b>2,327.8</b>	<b>-1,111.4</b>	<b>-32.3%</b>
<b>Executive Operations</b>							
Executive Office	10,894.3	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%
Governor's House	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Domestic Violence and Sexual As	2,961.2	3,000.0	3,100.0	3,100.0	3,000.0	-100.0	-3.2%
<b>RDU Total:</b>	<b>15,579.7</b>	<b>17,073.4</b>	<b>18,838.8</b>	<b>18,838.8</b>	<b>19,007.6</b>	<b>168.8</b>	<b>0.9%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	0.0	0.0%
<b>RDU Total:</b>	<b>997.9</b>	<b>998.3</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
<b>RDU Total:</b>	<b>2,539.5</b>	<b>2,590.9</b>	<b>2,690.9</b>	<b>2,690.9</b>	<b>2,751.1</b>	<b>60.2</b>	<b>2.2%</b>
<b>Elections</b>							
Elections	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
<b>RDU Total:</b>	<b>7,549.9</b>	<b>5,073.6</b>	<b>5,073.6</b>	<b>5,073.6</b>	<b>7,855.9</b>	<b>2,782.3</b>	<b>54.8%</b>
<b>Unrestricted General (UGF):</b>	<b>29,142.2</b>	<b>28,565.0</b>	<b>30,653.9</b>	<b>30,653.9</b>	<b>32,640.4</b>	<b>1,986.5</b>	<b>6.5%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>712.6</b>	<b>605.5</b>	<b>605.5</b>	<b>605.5</b>	<b>518.9</b>	<b>-86.6</b>	<b>-14.3%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>29,854.8</b>	<b>29,175.4</b>	<b>31,264.3</b>	<b>31,264.3</b>	<b>33,164.2</b>	<b>1,899.9</b>	<b>6.1%</b>