

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commissions/Special Offices							
Human Rights Commission	2,006.2	2,240.6	2,240.6	2,240.6	2,525.3	284.7	12.7%
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%
RDU Total:	3,348.2	3,634.2	3,634.2	3,634.2	2,525.3	-1,108.9	-30.5%
Executive Operations							
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%
ARRA 2009 Pass Through	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Domestic Violence and Sexual As	2,961.2	3,000.0	3,100.0	3,100.0	3,000.0	-100.0	-3.2%
RDU Total:	84,797.5	17,073.4	32,794.3	32,794.3	19,007.6	-13,786.7	-42.0%
Office of the Governor State Facilities Rent							
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%
RDU Total:	997.9	998.3	1,221.8	1,221.8	1,221.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
RDU Total:	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%

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Elections							
Elections	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
RDU Total:	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
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Unrestricted General (UGF):	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
Designated General (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other:	712.6	605.5	605.5	605.5	518.9	-86.6	-14.3%
Federal:	69,378.2	195.0	14,150.5	14,150.5	197.5	-13,953.0	-98.6%
Total Funds:	99,233.0	29,370.4	45,414.8	45,414.8	33,361.7	-12,053.1	-26.5%
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Permanent Full Time:	165	162	162	161	156	-5	-3.1%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	48	27	27	28	49	21	75.0%
Total Positions:	213	189	189	189	205	16	8.5%