

General Funds

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Commissions/Special Offices							
Human Rights Commission	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Total:	4,109.4	2,350.3	3,350.3	3,350.3	2,369.4	-980.9	-29.3%
Executive Operations							
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Governor's House	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Domestic Violence and Sexual As	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Total:	17,319.6	18,757.6	18,757.6	18,757.6	18,854.1	96.5	0.5%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
RDU Total:	1,153.2	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
RDU Total:	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
Elections							
Elections	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
RDU Total:	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
Unrestricted General (UGF):	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
Designated General (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	29,336.5	32,417.8	33,972.8	33,972.8	28,886.6	-5,086.2	-15.0%