

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Commissions/Special Offices							
Human Rights Commission	2,173.4	0.0	2,240.6	2,240.6	2,240.6	0.0	0.0%
Redistricting Board	1,954.2	0.0	1,393.6	1,393.6	1,393.6	0.0	0.0%
RDU Total:	4,127.6	0.0	3,634.2	3,634.2	3,634.2	0.0	0.0%
Executive Operations							
Executive Office	11,149.5	0.0	11,566.0	11,589.7	11,589.7	0.0	0.0%
Governor's House	489.3	0.0	577.2	577.2	577.2	0.0	0.0%
Contingency Fund	800.0	0.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,177.9	0.0	1,132.6	1,152.2	1,152.2	0.0	0.0%
ARRA 2009 Pass Through	83,173.4	0.0	5,000.0	0.0	0.0	0.0	0.0%
Domestic Violence and Sexual As	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Total:	99,790.1	0.0	22,075.8	17,119.1	17,119.1	0.0	0.0%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	526.2	0.0	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	472.1	0.0	472.1	472.1	472.1	0.0	0.0%
RDU Total:	998.3	0.0	998.3	998.3	998.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,639.1	0.0	2,590.9	2,590.9	2,590.9	0.0	0.0%
RDU Total:	2,639.1	0.0	2,590.9	2,590.9	2,590.9	0.0	0.0%

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Elections							
Elections	7,925.2	0.0	5,073.6	5,073.6	5,073.6	0.0	0.0%
RDU Total:	7,925.2	0.0	5,073.6	5,073.6	5,073.6	0.0	0.0%
Unrestricted General (UGF):	31,245.5	0.0	28,567.4	28,610.7	28,610.7	0.0	0.0%
Designated General (DGF):	4.9	0.0	4.9	4.9	4.9	0.0	0.0%
Other:	865.1	0.0	605.5	605.5	605.5	0.0	0.0%
Federal:	83,364.8	0.0	5,195.0	195.0	195.0	0.0	0.0%
Total Funds:	115,480.3	0.0	34,372.8	29,416.1	29,416.1	0.0	0.0%
Permanent Full Time:	163	0	162	162	162	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	48	0	27	27	27	0	0.0%
Total Positions:	211	0	189	189	189	0	0.0%