

**UGF/DGF/Other/Fed Summary by Component (3 Scenario)**  
**Governor**

**Results Delivery Unit  
Component**

FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commissions/Special Offices</b>																	
<b>Human Rights Commission</b>																	
2,350.3	0.0	0.0	197.5	2,547.8	20	2,350.3	0.0	0.0	197.5	2,547.8	20	2,350.3	0.0	0.0	197.5	2,547.8	20
<b>RDU Total:</b>																	
<b>2,350.3</b>	<b>0.0</b>	<b>0.0</b>	<b>197.5</b>	<b>2,547.8</b>	<b>20</b>	<b>2,350.3</b>	<b>0.0</b>	<b>0.0</b>	<b>197.5</b>	<b>2,547.8</b>	<b>20</b>	<b>2,350.3</b>	<b>0.0</b>	<b>0.0</b>	<b>197.5</b>	<b>2,547.8</b>	<b>20</b>
<b>Executive Operations</b>																	
<b>Executive Office</b>																	
13,290.5	4.9	0.0	0.0	13,295.4	74	13,040.5	4.9	0.0	0.0	13,045.4	74	13,040.5	4.9	0.0	0.0	13,045.4	74
<b>Governor's House</b>																	
738.6	0.0	0.0	0.0	738.6	5	738.6	0.0	0.0	0.0	738.6	5	738.6	0.0	0.0	0.0	738.6	5
<b>Contingency Fund</b>																	
800.0	0.0	0.0	0.0	800.0	0	800.0	0.0	0.0	0.0	800.0	0	800.0	0.0	0.0	0.0	800.0	0
<b>Lieutenant Governor</b>																	
1,173.6	0.0	0.0	0.0	1,173.6	9	1,173.6	0.0	0.0	0.0	1,173.6	9	1,173.6	0.0	0.0	0.0	1,173.6	9
<b>Domestic Violence and Sexual As</b>																	
3,000.0	0.0	0.0	0.0	3,000.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0
<b>RDU Total:</b>																	
<b>19,002.7</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,007.6</b>	<b>88</b>	<b>18,752.7</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>18,757.6</b>	<b>88</b>	<b>18,752.7</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>18,757.6</b>	<b>88</b>
<b>Office of the Governor State Facilities Rent</b>																	
<b>Gov Office Facilities Rent</b>																	
626.2	0.0	0.0	0.0	626.2	0	626.2	0.0	0.0	0.0	626.2	0	626.2	0.0	0.0	0.0	626.2	0
<b>Governor's Office Leasing</b>																	
595.6	0.0	0.0	0.0	595.6	0	595.6	0.0	0.0	0.0	595.6	0	595.6	0.0	0.0	0.0	595.6	0
<b>RDU Total:</b>																	
<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0</b>
<b>Office of Management &amp; Budget</b>																	
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2,751.1	0.0	0.0	0.0	2,751.1	18	2,751.1	0.0	0.0	0.0	2,751.1	18	2,751.1	0.0	0.0	0.0	2,751.1	18
<b>RDU Total:</b>																	
<b>2,751.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,751.1</b>	<b>18</b>	<b>2,751.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,751.1</b>	<b>18</b>	<b>2,751.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,751.1</b>	<b>18</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Elections</b>																		
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7,337.0	0.0	518.9	0.0	7,855.9	30	7,912.0	0.0	518.9	0.0	8,430.9	30	7,912.0	0.0	518.9	0.0	8,430.9	30	
<b>RDU Total:</b>																		
7,337.0	0.0	518.9	0.0	7,855.9	30	7,912.0	0.0	518.9	0.0	8,430.9	30	7,912.0	0.0	518.9	0.0	8,430.9	30	
<b>Dept Total:</b>																		
32,662.9	4.9	518.9	197.5	33,384.2	156	32,987.9	4.9	518.9	197.5	33,709.2	156	32,987.9	4.9	518.9	197.5	33,709.2	156	
<b>Permanent Full Time:</b>					156						156						156	
<b>Permanent Part Time:</b>					0						0						0	
<b>Non Permanent:</b>					49						49						49	
<b>Total Positions:</b>					<b>205</b>						<b>205</b>						<b>205</b>	