

**Component Detail**  
**Office of the Governor**

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,734.2	1,873.7	1,873.7	1,873.7	2,119.0	245.3	13.1%
72000 Travel	31.0	40.2	40.2	40.2	41.2	1.0	2.5%
73000 Services	149.8	237.9	237.9	237.9	271.7	33.8	14.2%
74000 Commodities	73.2	85.8	85.8	85.8	90.4	4.6	5.4%
75000 Capital Outlay	18.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,006.2</b>	<b>2,240.6</b>	<b>2,240.6</b>	<b>2,240.6</b>	<b>2,525.3</b>	<b>284.7</b>	<b>12.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
1004 Gen Fund (UGF)	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,845.8</b>	<b>2,045.6</b>	<b>2,045.6</b>	<b>2,045.6</b>	<b>2,327.8</b>	<b>282.2</b>	<b>13.8%</b>
<b>Designated General (DGF)</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>Other</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>Federal</b>	<b>160.4</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>197.5</b>	<b>2.5</b>	<b>1.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	18	18	18	18	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Redistricting Board (2945)  
**RDU:** Commissions/Special Offices (1)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	374.2	468.8	468.8	400.0	0.0	-400.0	-100.0%
72000 Travel	153.0	230.0	230.0	50.0	0.0	-50.0	-100.0%
73000 Services	671.8	638.5	638.5	928.6	0.0	-928.6	-100.0%
74000 Commodities	133.9	15.0	15.0	15.0	0.0	-15.0	-100.0%
75000 Capital Outlay	9.1	41.3	41.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,342.0</b>	<b>1,393.6</b>	<b>1,393.6</b>	<b>1,393.6</b>	<b>0.0</b>	<b>-1,393.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,342.0</b>	<b>1,393.6</b>	<b>1,393.6</b>	<b>1,393.6</b>	<b>0.0</b>	<b>-1,393.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	4	4	4	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,427.0	9,415.4	9,785.7	9,785.7	10,021.4	235.7	2.4%
72000 Travel	739.0	436.2	871.2	871.2	871.2	0.0	0.0%
73000 Services	1,404.0	1,528.6	2,001.9	2,001.9	2,001.9	0.0	0.0%
74000 Commodities	307.4	173.4	375.9	375.9	375.9	0.0	0.0%
75000 Capital Outlay	16.9	10.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,894.3</b>	<b>11,563.6</b>	<b>13,059.7</b>	<b>13,059.7</b>	<b>13,295.4</b>	<b>235.7</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	10,627.8	11,558.7	13,054.8	13,054.8	13,290.5	235.7	1.8%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,627.8</b>	<b>11,558.7</b>	<b>13,054.8</b>	<b>13,054.8</b>	<b>13,290.5</b>	<b>235.7</b>	<b>1.8%</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>266.5</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>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><u>Positions:</u></b>							
Permanent Full Time	77	77	77	77	74	-3	-3.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	7	7	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	347.3	399.0	409.0	409.0	420.7	11.7	2.9%
72000 Travel	10.5	0.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	198.6	98.5	220.2	220.2	220.2	0.0	0.0%
74000 Commodities	76.0	79.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>632.4</b>	<b>577.2</b>	<b>726.9</b>	<b>726.9</b>	<b>738.6</b>	<b>11.7</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>632.4</b>	<b>577.2</b>	<b>726.9</b>	<b>726.9</b>	<b>738.6</b>	<b>11.7</b>	<b>1.6%</b>
<b>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.7	800.0	800.0	800.0	800.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5.7</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	5.7	800.0	800.0	800.0	800.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5.7</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	923.7	878.4	898.0	928.3	949.7	21.4	2.3%
72000 Travel	87.1	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	61.6	131.2	131.2	100.9	100.9	0.0	0.0%
74000 Commodities	13.7	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,086.1</b>	<b>1,132.6</b>	<b>1,152.2</b>	<b>1,152.2</b>	<b>1,173.6</b>	<b>21.4</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,086.1</b>	<b>1,132.6</b>	<b>1,152.2</b>	<b>1,152.2</b>	<b>1,173.6</b>	<b>21.4</b>	<b>1.9%</b>
<b>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** ARRA 2009 Pass Through (2967)

**RDU:** Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>69,217.8</b>	<b>0.0</b>	<b>13,955.5</b>	<b>13,955.5</b>	<b>0.0</b>	<b>-13,955.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1212 Fed ARRA (Other)	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</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>Federal</b>	<b>69,217.8</b>	<b>0.0</b>	<b>13,955.5</b>	<b>13,955.5</b>	<b>0.0</b>	<b>-13,955.5</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Domestic Violence and Sexual Assault (2985)

**RDU:** Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,950.6	3,000.0	3,100.0	3,100.0	3,000.0	-100.0	-3.2%
74000 Commodities	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,961.2</b>	<b>3,000.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,000.0</b>	<b>-100.0</b>	<b>-3.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,961.2	2,900.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,961.2</b>	<b>2,900.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0%</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Governor's Office State Facilities Rent (2461)

**RDU:** Office of the Governor State Facilities Rent (407)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	536.8	526.2	626.2	626.2	626.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>536.8</b>	<b>526.2</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	536.8	526.2	626.2	626.2	626.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>536.8</b>	<b>526.2</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Governor's Office Leasing (2779)

**RDU:** Office of the Governor State Facilities Rent (407)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	461.1	472.1	595.6	595.6	595.6	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>461.1</b>	<b>472.1</b>	<b>595.6</b>	<b>595.6</b>	<b>595.6</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	461.1	472.1	595.6	595.6	595.6	0.0%	
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>461.1</b>	<b>472.1</b>	<b>595.6</b>	<b>595.6</b>	<b>595.6</b>	<b>0.0%</b>	
<b>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

**Component Detail**  
**Office of the Governor**

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,232.4	2,438.4	2,438.4	2,400.8	2,461.0	60.2	2.5%
72000 Travel	15.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	263.4	98.5	188.5	226.1	226.1	0.0	0.0%
74000 Commodities	28.7	19.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</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>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><u>Positions:</u></b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Elections (21)  
**RDU:** Elections (433)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,517.8	3,527.2	3,527.2	3,527.2	3,767.3	240.1	6.8%
72000 Travel	285.2	45.9	45.9	45.9	63.8	17.9	39.0%
73000 Services	3,460.5	1,436.7	1,436.7	1,436.7	3,860.8	2,424.1	168.7%
74000 Commodities	255.1	63.8	63.8	63.8	151.2	87.4	137.0%
75000 Capital Outlay	31.3	0.0	0.0	0.0	12.8	12.8	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,103.8</b>	<b>4,568.1</b>	<b>4,568.1</b>	<b>4,568.1</b>	<b>7,337.0</b>	<b>2,768.9</b>	<b>60.6%</b>
<b>Designated General (DGF)</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>Other</b>	<b>446.1</b>	<b>505.5</b>	<b>505.5</b>	<b>505.5</b>	<b>518.9</b>	<b>13.4</b>	<b>2.7%</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><u>Positions:</u></b>							
Permanent Full Time	35	32	32	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	21	21	21	42	21	100.0%