

General Funds

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	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%
RDU Total:	3,187.8	3,439.2	3,439.2	3,439.2	2,327.8	-1,111.4	-32.3%
Executive Operations							
Executive Office	10,627.8	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%
Domestic Violence and Sexual As	2,961.2	2,900.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Total:	15,313.2	16,973.4	18,738.8	18,738.8	19,007.6	268.8	1.4%
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%
Elections							
Elections	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
RDU Total:	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
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:	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:	29,142.2	28,569.9	30,658.8	30,658.8	32,645.3	1,986.5	6.5%