

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	2,567.6	0.0	0.0%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	1,750.0	1,750.0	100.0%
RDU Total:	4,304.4	2,547.8	3,547.8	3,547.8	2,567.6	4,317.6	1,750.0	68.2%
Executive Operations								
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	13,127.7	0.0	0.0%
Governor's House	720.9	738.6	738.6	738.6	743.8	743.8	0.0	0.0%
Contingency Fund	0.0	800.0	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	1,182.6	0.0	0.0%
ARRA 2009 Pass Through	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence and Sexual As	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Total:	130,818.9	18,757.6	18,757.6	18,757.6	18,854.1	18,854.1	0.0	0.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	662.9	626.2	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	595.6	0.0	0.0%
RDU Total:	1,153.2	1,221.8	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	2,770.0	0.0	0.0%
RDU Total:	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	2,770.0	0.0	0.0%

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Elections								
Elections	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	4,193.0	0.0	0.0%
RDU Total:	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	4,193.0	0.0	0.0%
Unrestricted General (UGF):	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	30,631.7	1,750.0	6.1%
Designated General (DGF):	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
Other:	338.1	518.9	518.9	518.9	521.7	521.7	0.0	0.0%
Federal:	113,694.3	197.5	197.5	197.5	198.2	198.2	0.0	0.0%
Total Funds:	143,368.9	33,134.2	34,689.2	34,689.2	29,606.5	31,356.5	1,750.0	5.9%
Permanent Full Time:	161	156	156	158	155	155	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	28	49	49	49	20	20	0	0.0%
Total Positions:	189	205	205	207	175	175	0	0.0%