

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

**Results Delivery Unit  
Component**

FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
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>																	
1,982.0	0.0	0.0	191.4	2,173.4	18	2,045.6	0.0	0.0	195.0	2,240.6	18	2,045.6	0.0	0.0	195.0	2,240.6	18
<b>Redistricting Board</b>																	
1,954.2	0.0	0.0	0.0	1,954.2	3	1,393.6	0.0	0.0	0.0	1,393.6	4	1,393.6	0.0	0.0	0.0	1,393.6	4
<b>RDU Total:</b>																	
<b>3,936.2</b>	<b>0.0</b>	<b>0.0</b>	<b>191.4</b>	<b>4,127.6</b>	<b>21</b>	<b>3,439.2</b>	<b>0.0</b>	<b>0.0</b>	<b>195.0</b>	<b>3,634.2</b>	<b>22</b>	<b>3,439.2</b>	<b>0.0</b>	<b>0.0</b>	<b>195.0</b>	<b>3,634.2</b>	<b>22</b>
<b>Executive Operations</b>																	
<b>Executive Office</b>																	
11,044.6	4.9	100.0	0.0	11,149.5	77	11,561.1	4.9	0.0	0.0	11,566.0	77	11,561.1	4.9	0.0	0.0	11,566.0	77
<b>Governor's House</b>																	
489.3	0.0	0.0	0.0	489.3	4	577.2	0.0	0.0	0.0	577.2	5	577.2	0.0	0.0	0.0	577.2	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>																	
1,177.9	0.0	0.0	0.0	1,177.9	8	1,132.6	0.0	0.0	0.0	1,132.6	8	1,132.6	0.0	0.0	0.0	1,132.6	8
<b>ARRA 2009 Pass Through</b>																	
0.0	0.0	0.0	83,173.4	83,173.4	0	0.0	0.0	0.0	5,000.0	5,000.0	0	0.0	0.0	0.0	5,000.0	5,000.0	0
<b>Domestic Violence and Sexual As</b>																	
3,000.0	0.0	0.0	0.0	3,000.0	0	2,900.0	0.0	100.0	0.0	3,000.0	0	2,900.0	0.0	100.0	0.0	3,000.0	0
<b>RDU Total:</b>																	
<b>16,511.8</b>	<b>4.9</b>	<b>100.0</b>	<b>83,173.4</b>	<b>99,790.1</b>	<b>89</b>	<b>16,970.9</b>	<b>4.9</b>	<b>100.0</b>	<b>5,000.0</b>	<b>22,075.8</b>	<b>90</b>	<b>16,970.9</b>	<b>4.9</b>	<b>100.0</b>	<b>5,000.0</b>	<b>22,075.8</b>	<b>90</b>
<b>Office of the Governor State Facilities Rent</b>																	
<b>Gov Office Facilities Rent</b>																	
526.2	0.0	0.0	0.0	526.2	0	526.2	0.0	0.0	0.0	526.2	0	526.2	0.0	0.0	0.0	526.2	0
<b>Governor's Office Leasing</b>																	
472.1	0.0	0.0	0.0	472.1	0	472.1	0.0	0.0	0.0	472.1	0	472.1	0.0	0.0	0.0	472.1	0
<b>RDU Total:</b>																	
<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>998.3</b>	<b>0</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>998.3</b>	<b>0</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>998.3</b>	<b>0</b>

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	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Office of Management &amp; Budget</b>																		
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2,639.1	0.0	0.0	0.0	2,639.1	18	2,590.9	0.0	0.0	0.0	2,590.9	18	2,590.9	0.0	0.0	0.0	2,590.9	18	
<b>RDU Total:</b>																		
<b>2,639.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,639.1</b>	<b>18</b>	<b>2,590.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,590.9</b>	<b>18</b>	<b>2,590.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,590.9</b>	<b>18</b>	
<b>Elections</b>																		
<b>Elections</b>																		
7,160.1	0.0	765.1	0.0	7,925.2	35	4,568.1	0.0	505.5	0.0	5,073.6	32	4,568.1	0.0	505.5	0.0	5,073.6	32	
<b>RDU Total:</b>																		
<b>7,160.1</b>	<b>0.0</b>	<b>765.1</b>	<b>0.0</b>	<b>7,925.2</b>	<b>35</b>	<b>4,568.1</b>	<b>0.0</b>	<b>505.5</b>	<b>0.0</b>	<b>5,073.6</b>	<b>32</b>	<b>4,568.1</b>	<b>0.0</b>	<b>505.5</b>	<b>0.0</b>	<b>5,073.6</b>	<b>32</b>	
<b>Dept Total:</b>																		
<b>31,245.5</b>	<b>4.9</b>	<b>865.1</b>	<b>83,364.8</b>	<b>115,480.3</b>	<b>163</b>	<b>28,567.4</b>	<b>4.9</b>	<b>605.5</b>	<b>5,195.0</b>	<b>34,372.8</b>	<b>162</b>	<b>28,567.4</b>	<b>4.9</b>	<b>605.5</b>	<b>5,195.0</b>	<b>34,372.8</b>	<b>162</b>	
<b>Permanent Full Time:</b>					163					162					162			
<b>Permanent Part Time:</b>					0					0					0			
<b>Non Permanent:</b>					48					27					27			
<b>Total Positions:</b>					<b>211</b>					<b>189</b>					<b>189</b>			