

**Component Summary**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	19.8	0.8%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<b>RDU Total:</b>	<b>4,304.4</b>	<b>2,547.8</b>	<b>3,547.8</b>	<b>3,547.8</b>	<b>2,567.6</b>	<b>-980.2</b>	<b>-27.6%</b>
<b>Executive Operations</b>							
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Governor's House	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Contingency Fund	0.0	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	9.0	0.8%
ARRA 2009 Pass Through	113,499.3	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	0.0	0.0%
<b>RDU Total:</b>	<b>130,818.9</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,854.1</b>	<b>96.5</b>	<b>0.5%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	662.9	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	0.0	0.0%
<b>RDU Total:</b>	<b>1,153.2</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
<b>RDU Total:</b>	<b>2,724.0</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,770.0</b>	<b>18.9</b>	<b>0.7%</b>

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<b>Elections</b>							
Elections	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
<b>RDU Total:</b>	<b>4,368.4</b>	<b>7,855.9</b>	<b>8,410.9</b>	<b>8,410.9</b>	<b>4,193.0</b>	<b>-4,217.9</b>	<b>-50.1%</b>
<b>Unrestricted General (UGF):</b>	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
<b>Designated General (DGF):</b>	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
<b>Other:</b>	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
<b>Federal:</b>	113,694.3	197.5	197.5	197.5	198.2	0.7	0.4%
<b>Total Funds:</b>	<b>143,368.9</b>	<b>33,134.2</b>	<b>34,689.2</b>	<b>34,689.2</b>	<b>29,606.5</b>	<b>-5,082.7</b>	<b>-14.7%</b>
<b>Permanent Full Time:</b>	161	156	156	158	155	-3	-1.9%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	28	49	49	49	20	-29	-59.2%
<b>Total Positions:</b>	<b>189</b>	<b>205</b>	<b>205</b>	<b>207</b>	<b>175</b>	<b>-32</b>	<b>-15.5%</b>