

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Governor

**Results Delivery Unit
Component**

FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																	
Human Rights Commission																	
2,221.5	0.0	0.0	201.0	2,422.5	19	2,221.5	0.0	0.0	201.0	2,422.5	19	2,205.9	0.0	0.0	202.3	2,408.2	19
RDU Total:																	
2,221.5	0.0	0.0	201.0	2,422.5	19	2,221.5	0.0	0.0	201.0	2,422.5	19	2,205.9	0.0	0.0	202.3	2,408.2	19
Executive Operations																	
Executive Office																	
11,346.3	0.0	0.0	0.0	11,346.3	66	11,346.3	0.0	99.9	0.0	11,446.2	66	11,267.6	0.0	101.1	0.0	11,368.7	65
Governor's House																	
743.3	0.0	0.0	0.0	743.3	4	743.3	0.0	0.0	0.0	743.3	4	735.9	0.0	0.0	0.0	735.9	4
Contingency Fund																	
600.0	0.0	0.0	0.0	600.0	0	600.0	0.0	0.0	0.0	600.0	0	550.0	0.0	0.0	0.0	550.0	0
Lieutenant Governor																	
1,126.4	0.0	0.0	0.0	1,126.4	8	1,126.4	0.0	0.0	0.0	1,126.4	8	1,135.5	0.0	0.0	0.0	1,135.5	8
RDU Total:																	
13,816.0	0.0	0.0	0.0	13,816.0	78	13,816.0	0.0	99.9	0.0	13,915.9	78	13,689.0	0.0	101.1	0.0	13,790.1	77
Office of the Governor State Facilities Rent																	
Gov Office Facilities Rent																	
626.2	0.0	0.0	0.0	626.2	0	626.2	0.0	0.0	0.0	626.2	0	596.2	0.0	0.0	0.0	596.2	0
Governor's Office Leasing																	
490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0
RDU Total:																	
1,116.8	0.0	0.0	0.0	1,116.8	0	1,116.8	0.0	0.0	0.0	1,116.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0
Office of Management & Budget																	
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2,571.7	0.0	0.0	0.0	2,571.7	16	2,571.7	0.0	0.0	0.0	2,571.7	16	2,548.4	0.0	0.0	0.0	2,548.4	16
RDU Total:																	
2,571.7	0.0	0.0	0.0	2,571.7	16	2,571.7	0.0	0.0	0.0	2,571.7	16	2,548.4	0.0	0.0	0.0	2,548.4	16

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Elections																		
Elections																		
3,424.0	0.0	532.9	0.0	3,956.9	28	3,519.0	0.0	719.8	0.0	4,238.8	28	3,489.2	0.0	753.9	0.0	4,243.1	28	
RDU Total:	3,424.0	0.0	532.9	0.0	3,956.9	28	3,519.0	0.0	719.8	0.0	4,238.8	28	3,489.2	0.0	753.9	0.0	4,243.1	28
Agencywide Reductions																		
Unallocated Reduction																		
0.0	0.0	0.0	0.0	0.0	0	-388.9	0.0	0.0	0.0	-388.9	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:	0.0	0.0	0.0	0.0	0	-388.9	0.0	0.0	0.0	-388.9	0	0.0	0.0	0.0	0.0	0.0	0	
Dept Total:	23,150.0	0.0	532.9	201.0	23,883.9	141	22,856.1	0.0	819.7	201.0	23,876.8	141	23,019.3	0.0	855.0	202.3	24,076.6	140
Permanent Full Time:						141						141						140
Permanent Part Time:						0						0						0
Non Permanent:						20						21						20
Total Positions:						161						162						160