

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,406.2	2,464.3	2,422.5	2,422.5	2,422.5	2,408.2	-14.3	-0.6%
Redistricting Board	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,852.0	2,464.3	2,422.5	2,422.5	2,422.5	2,408.2	-14.3	-0.6%
Executive Operations								
Executive Office	12,709.4	11,570.9	11,346.3	11,346.3	11,446.2	11,368.7	-77.5	-0.7%
Governor's House	678.3	752.8	743.3	743.3	743.3	735.9	-7.4	-1.0%
Contingency Fund	194.7	600.0	600.0	600.0	600.0	550.0	-50.0	-8.3%
Lieutenant Governor	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	1,135.5	9.1	0.8%
Domestic Violence and Sexual As	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,670.0	14,050.1	13,816.0	13,816.0	13,915.9	13,790.1	-125.8	-0.9%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	653.6	626.2	626.2	626.2	626.2	596.2	-30.0	-4.8%
Governor's Office Leasing	420.3	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,073.9	1,116.8	1,116.8	1,116.8	1,116.8	1,086.8	-30.0	-2.7%
Office of Management & Budget								
Office of Management & Budget	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	2,548.4	-23.3	-0.9%
RDU Total:	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	2,548.4	-23.3	-0.9%
Elections								
Elections	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	4,243.1	4.3	0.1%
RDU Total:	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	4,243.1	4.3	0.1%

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Agencywide Reductions								
Unallocated Reduction	0.0	0.0	0.0	0.0	-388.9	0.0	388.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	-388.9	0.0	388.9	100.0%
Unrestricted General (UGF):	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	23,019.3	163.2	0.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	329.2	532.9	532.9	532.9	819.7	855.0	35.3	4.3%
Federal:	199.4	201.0	201.0	201.0	201.0	202.3	1.3	0.6%
Total Funds:	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	24,076.6	199.8	0.8%
Permanent Full Time:	148	141	141	141	141	140	-1	-0.7%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	21	21	20	21	20	-1	-4.8%
Total Positions:	168	162	162	161	162	160	-2	-1.2%