

**Component Summary (1078)**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>Commissions/Special Offices</b>								
Human Rights Commission	2,550.7	2,406.2	2,464.3	2,422.5	2,422.5	2,422.5	0.0	0.0%
Redistricting Board	1,561.3	445.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,112.0</b>	<b>2,852.0</b>	<b>2,464.3</b>	<b>2,422.5</b>	<b>2,422.5</b>	<b>2,422.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>								
Executive Office	12,988.6	12,709.4	11,570.9	11,346.3	11,346.3	11,446.2	99.9	0.9%
Governor's House	744.7	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Contingency Fund	650.0	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Lieutenant Governor	1,198.3	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Domestic Violence and Sexual As	3,000.0	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>18,581.6</b>	<b>17,670.0</b>	<b>14,050.1</b>	<b>13,816.0</b>	<b>13,816.0</b>	<b>13,915.9</b>	<b>99.9</b>	<b>0.7%</b>
<b>Office of the Governor State Facilities Rent</b>								
Gov Office Facilities Rent	626.2	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	545.6	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,171.8</b>	<b>1,073.9</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget	2,682.8	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
<b>RDU Total:</b>	<b>2,682.8</b>	<b>2,544.3</b>	<b>2,624.7</b>	<b>2,571.7</b>	<b>2,571.7</b>	<b>2,571.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Elections</b>								
Elections	7,789.9	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	281.9	7.1%
<b>RDU Total:</b>	<b>7,789.9</b>	<b>7,285.5</b>	<b>4,016.9</b>	<b>3,956.9</b>	<b>3,956.9</b>	<b>4,238.8</b>	<b>281.9</b>	<b>7.1%</b>

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<b>Agencywide Reductions</b>								
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-388.9</b>	<b>-388.9</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	33,609.5	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	529.2	329.2	532.9	532.9	532.9	819.7	286.8	53.8%
<b>Federal:</b>	199.4	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
<b>Total Funds:</b>	<b>34,338.1</b>	<b>31,425.7</b>	<b>24,272.8</b>	<b>23,883.9</b>	<b>23,883.9</b>	<b>23,876.8</b>	<b>-7.1</b>	<b>-0.0%</b>
<b>Permanent Full Time:</b>	148	148	141	141	141	141	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	20	20	21	21	20	21	1	5.0%
<b>Total Positions:</b>	<b>168</b>	<b>168</b>	<b>162</b>	<b>162</b>	<b>161</b>	<b>162</b>	<b>1</b>	<b>0.6%</b>