

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,351.3	0.0	0.0	199.4	2,550.7	20	2,184.3	0.0	0.0	202.3	2,386.6	19	2,227.6	0.0	0.0	205.0	2,432.6	19
Redistricting Board																		
	1,561.3	0.0	0.0	0.0	1,561.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	3,912.6	0.0	0.0	199.4	4,112.0	20	2,184.3	0.0	0.0	202.3	2,386.6	19	2,227.6	0.0	0.0	205.0	2,432.6	19
Executive Operations																		
Executive Office																		
	12,988.6	0.0	0.0	0.0	12,988.6	71	12,426.1	0.0	101.1	0.0	12,527.2	65	11,303.2	0.0	103.5	0.0	11,406.7	60
Governor's House																		
	744.7	0.0	0.0	0.0	744.7	4	730.9	0.0	0.0	0.0	730.9	4	740.7	0.0	0.0	0.0	740.7	4
Contingency Fund																		
	650.0	0.0	0.0	0.0	650.0	0	550.0	0.0	0.0	0.0	550.0	0	550.0	0.0	0.0	0.0	550.0	0
Lieutenant Governor																		
	1,198.3	0.0	0.0	0.0	1,198.3	8	1,126.4	0.0	0.0	0.0	1,126.4	8	1,143.6	0.0	0.0	0.0	1,143.6	7
Domestic Violence and Sexual As																		
	3,000.0	0.0	0.0	0.0	3,000.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	18,581.6	0.0	0.0	0.0	18,581.6	83	14,833.4	0.0	101.1	0.0	14,934.5	77	13,737.5	0.0	103.5	0.0	13,841.0	71
Office of the Governor State Facilities Rent																		
Gov Office Facilities Rent																		
	626.2	0.0	0.0	0.0	626.2	0	596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0
Governor's Office Leasing																		
	545.6	0.0	0.0	0.0	545.6	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:	1,171.8	0.0	0.0	0.0	1,171.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Office of Management & Budget																		
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2,682.8	0.0	0.0	0.0	2,682.8	17	2,528.7	0.0	0.0	0.0	2,528.7	16	2,566.1	0.0	0.0	0.0	2,566.1	15	
RDU Total:	2,682.8	0.0	0.0	0.0	2,682.8	17	2,528.7	0.0	0.0	0.0	2,528.7	16	2,566.1	0.0	0.0	0.0	2,566.1	15
Elections																		
Elections																		
7,260.7	0.0	529.2	0.0	7,789.9	28	7,153.0	0.0	873.9	0.0	8,026.9	28	5,364.8	0.0	734.8	0.0	6,099.6	28	
RDU Total:	7,260.7	0.0	529.2	0.0	7,789.9	28	7,153.0	0.0	873.9	0.0	8,026.9	28	5,364.8	0.0	734.8	0.0	6,099.6	28
Dept Total:	33,609.5	0.0	529.2	199.4	34,338.1	148	27,786.2	0.0	975.0	202.3	28,963.5	140	24,982.8	0.0	838.3	205.0	26,026.1	133
Permanent Full Time:					148					140					133			
Permanent Part Time:					0					0					0			
Non Permanent:					20					20					20			
Total Positions:					168					160					153			