

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

**Results Delivery Unit
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,350.3	0.0	0.0	197.5	2,547.8	20	2,369.4	0.0	0.0	198.2	2,567.6	20	2,369.4	0.0	0.0	198.2	2,567.6	20
Redistricting Board																		
	1,000.0	0.0	0.0	0.0	1,000.0	3	0.0	0.0	0.0	0.0	0.0	0	1,750.0	0.0	0.0	0.0	1,750.0	0
RDU Total:																		
	3,350.3	0.0	0.0	197.5	3,547.8	23	2,369.4	0.0	0.0	198.2	2,567.6	20	4,119.4	0.0	0.0	198.2	4,317.6	20
Executive Operations																		
Executive Office																		
	13,040.5	4.9	0.0	0.0	13,045.4	73	13,122.8	4.9	0.0	0.0	13,127.7	73	13,122.8	4.9	0.0	0.0	13,127.7	73
Governor's House																		
	738.6	0.0	0.0	0.0	738.6	5	743.8	0.0	0.0	0.0	743.8	5	743.8	0.0	0.0	0.0	743.8	5
Contingency Fund																		
	800.0	0.0	0.0	0.0	800.0	0	800.0	0.0	0.0	0.0	800.0	0	800.0	0.0	0.0	0.0	800.0	0
Lieutenant Governor																		
	1,173.6	0.0	0.0	0.0	1,173.6	9	1,182.6	0.0	0.0	0.0	1,182.6	9	1,182.6	0.0	0.0	0.0	1,182.6	9
Domestic Violence and Sexual As																		
	3,000.0	0.0	0.0	0.0	3,000.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0
RDU Total:																		
	18,752.7	4.9	0.0	0.0	18,757.6	87	18,849.2	4.9	0.0	0.0	18,854.1	87	18,849.2	4.9	0.0	0.0	18,854.1	87
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	626.2	0.0	0.0	0.0	626.2	0
Governor's Office Leasing																		
	595.6	0.0	0.0	0.0	595.6	0	595.6	0.0	0.0	0.0	595.6	0	595.6	0.0	0.0	0.0	595.6	0
RDU Total:																		
	1,221.8	0.0	0.0	0.0	1,221.8	0	1,221.8	0.0	0.0	0.0	1,221.8	0	1,221.8	0.0	0.0	0.0	1,221.8	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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	2,751.1	0.0	0.0	0.0	2,751.1	18	2,770.0	0.0	0.0	0.0	2,770.0	18	2,770.0	0.0	0.0	0.0	2,770.0	18
RDU Total:	2,751.1	0.0	0.0	0.0	2,751.1	18	2,770.0	0.0	0.0	0.0	2,770.0	18	2,770.0	0.0	0.0	0.0	2,770.0	18
Elections																		
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	7,892.0	0.0	518.9	0.0	8,410.9	30	3,671.3	0.0	521.7	0.0	4,193.0	30	3,671.3	0.0	521.7	0.0	4,193.0	30
RDU Total:	7,892.0	0.0	518.9	0.0	8,410.9	30	3,671.3	0.0	521.7	0.0	4,193.0	30	3,671.3	0.0	521.7	0.0	4,193.0	30
Dept Total:	33,967.9	4.9	518.9	197.5	34,689.2	158	28,881.7	4.9	521.7	198.2	29,606.5	155	30,631.7	4.9	521.7	198.2	31,356.5	155
Permanent Full Time:						158						155						155
Permanent Part Time:						0						0						0
Non Permanent:						49						20						20
Total Positions:						207						175						175