

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

**Results Delivery Unit
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,037.0	0.0	0.0	195.0	2,232.0	18	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
Redistricting Board																		
	2,072.4	0.0	0.0	0.0	2,072.4	3	1,000.0	0.0	0.0	0.0	1,000.0	3	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	4,109.4	0.0	0.0	195.0	4,304.4	21	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
Executive Operations																		
Executive Office																		
	12,466.1	0.0	0.0	0.0	12,466.1	77	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
Governor's House																		
	720.9	0.0	0.0	0.0	720.9	5	738.6	0.0	0.0	0.0	738.6	5	743.8	0.0	0.0	0.0	743.8	5
Contingency Fund																		
	0.0	0.0	0.0	0.0	0.0	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																		
	1,145.3	0.0	0.0	0.0	1,145.3	9	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
ARRA 2009 Pass Through																		
	0.0	0.0	0.0	113,499.3	113,499.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Domestic Violence and Sexual As																		
	2,987.3	0.0	0.0	0.0	2,987.3	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:																		
	17,319.6	0.0	0.0	113,499.3	130,818.9	91	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
Office of the Governor State Facilities Rent																		
Gov Office Facilities Rent																		
	662.9	0.0	0.0	0.0	662.9	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																		
	490.3	0.0	0.0	0.0	490.3	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:																		
	1,153.2	0.0	0.0	0.0	1,153.2	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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2,724.0	0.0	0.0	0.0	2,724.0	18	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	
RDU Total:																		
2,724.0	0.0	0.0	0.0	2,724.0	18	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	
Elections																		
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4,030.3	0.0	338.1	0.0	4,368.4	31	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	
RDU Total:																		
4,030.3	0.0	338.1	0.0	4,368.4	31	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	
Dept Total:																		
29,336.5	0.0	338.1	113,694.3	143,368.9	161	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	
Permanent Full Time:					161					158					155			
Permanent Part Time:					0					0					0			
Non Permanent:					28					49					20			
Total Positions:					189					207					175			