

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

**Results Delivery Unit
Component**

	FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,387.4	0.0	0.0	199.2	2,586.6	20	2,351.3	0.0	0.0	199.4	2,550.7	20	2,351.3	0.0	0.0	199.4	2,550.7	20
Redistricting Board																		
	2,185.1	0.0	0.0	0.0	2,185.1	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	4,572.5	0.0	0.0	199.2	4,771.7	21	2,351.3	0.0	0.0	199.4	2,550.7	20	2,351.3	0.0	0.0	199.4	2,550.7	20
Executive Operations																		
Executive Office																		
	13,438.6	4.9	0.0	0.0	13,443.5	73	12,988.6	0.0	0.0	0.0	12,988.6	70	12,988.6	0.0	0.0	0.0	12,988.6	70
Governor's House																		
	764.6	0.0	0.0	0.0	764.6	5	744.7	0.0	0.0	0.0	744.7	4	744.7	0.0	0.0	0.0	744.7	4
Contingency Fund																		
	800.0	0.0	0.0	0.0	800.0	0	650.0	0.0	0.0	0.0	650.0	0	650.0	0.0	0.0	0.0	650.0	0
Lieutenant Governor																		
	1,206.0	0.0	0.0	0.0	1,206.0	9	1,198.3	0.0	0.0	0.0	1,198.3	8	1,198.3	0.0	0.0	0.0	1,198.3	8
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:																		
	19,209.2	4.9	0.0	0.0	19,214.1	87	18,581.6	0.0	0.0	0.0	18,581.6	82	18,581.6	0.0	0.0	0.0	18,581.6	82
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	545.6	0.0	0.0	0.0	545.6	0	545.6	0.0	0.0	0.0	545.6	0
RDU Total:																		
	1,221.8	0.0	0.0	0.0	1,221.8	0	1,171.8	0.0	0.0	0.0	1,171.8	0	1,171.8	0.0	0.0	0.0	1,171.8	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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	2,902.1	0.0	0.0	0.0	2,902.1	18	2,682.8	0.0	0.0	0.0	2,682.8	17	2,682.8	0.0	0.0	0.0	2,682.8	17
RDU Total:	2,902.1	0.0	0.0	0.0	2,902.1	18	2,682.8	0.0	0.0	0.0	2,682.8	17	2,682.8	0.0	0.0	0.0	2,682.8	17
Elections																		
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	4,260.6	0.0	528.4	0.0	4,789.0	30	7,232.8	0.0	529.2	0.0	7,762.0	28	7,232.8	0.0	529.2	0.0	7,762.0	28
RDU Total:	4,260.6	0.0	528.4	0.0	4,789.0	30	7,232.8	0.0	529.2	0.0	7,762.0	28	7,232.8	0.0	529.2	0.0	7,762.0	28
Dept Total:	32,166.2	4.9	528.4	199.2	32,898.7	156	32,020.3	0.0	529.2	199.4	32,748.9	147	32,020.3	0.0	529.2	199.4	32,748.9	147
Permanent Full Time:						156						147						147
Permanent Part Time:						0						0						0
Non Permanent:						20						20						20
Total Positions:						176						167						167