

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

**Results Delivery Unit  
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commissions/Special Offices</b>																		
<b>Human Rights Commission</b>																		
	2,159.5	0.0	0.0	197.5	2,357.0	20	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
<b>Redistricting Board</b>																		
	564.9	0.0	0.0	0.0	564.9	3	2,185.1	0.0	0.0	0.0	2,185.1	1	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>2,724.4</b>	<b>0.0</b>	<b>0.0</b>	<b>197.5</b>	<b>2,921.9</b>	<b>23</b>	<b>4,572.5</b>	<b>0.0</b>	<b>0.0</b>	<b>199.2</b>	<b>4,771.7</b>	<b>21</b>	<b>2,351.3</b>	<b>0.0</b>	<b>0.0</b>	<b>199.4</b>	<b>2,550.7</b>	<b>20</b>
<b>Executive Operations</b>																		
<b>Executive Office</b>																		
	12,547.4	0.0	0.0	0.0	12,547.4	73	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
<b>Governor's House</b>																		
	728.6	0.0	0.0	0.0	728.6	5	764.6	0.0	0.0	0.0	764.6	5	744.7	0.0	0.0	0.0	744.7	4
<b>Contingency Fund</b>																		
	0.0	0.0	0.0	0.0	0.0	0	800.0	0.0	0.0	0.0	800.0	0	650.0	0.0	0.0	0.0	650.0	0
<b>Lieutenant Governor</b>																		
	1,137.1	0.0	8.9	0.0	1,146.0	9	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
<b>Domestic Violence and Sexual As</b>																		
	2,983.3	0.0	0.0	0.0	2,983.3	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
<b>RDU Total:</b>	<b>17,396.4</b>	<b>0.0</b>	<b>8.9</b>	<b>0.0</b>	<b>17,405.3</b>	<b>87</b>	<b>19,209.2</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,214.1</b>	<b>87</b>	<b>18,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,581.6</b>	<b>82</b>
<b>Office of the Governor State Facilities Rent</b>																		
<b>Gov Office Facilities Rent</b>																		
	657.4	0.0	0.0	0.0	657.4	0	626.2	0.0	0.0	0.0	626.2	0	626.2	0.0	0.0	0.0	626.2	0
<b>Governor's Office Leasing</b>																		
	490.2	0.0	0.0	0.0	490.2	0	595.6	0.0	0.0	0.0	595.6	0	545.6	0.0	0.0	0.0	545.6	0
<b>RDU Total:</b>	<b>1,147.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,147.6</b>	<b>0</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0</b>	<b>1,171.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,171.8</b>	<b>0</b>

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	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Office of Management &amp; Budget</b>																		
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2,498.5	0.0	0.0	0.0	2,498.5	18	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	
<b>RDU Total:</b>																		
<b>2,498.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,498.5</b>	<b>18</b>	<b>2,902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,902.1</b>	<b>18</b>	<b>2,682.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,682.8</b>	<b>17</b>	
<b>Elections</b>																		
<b>Elections</b>																		
6,889.5	0.0	521.3	0.0	7,410.8	30	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	
<b>RDU Total:</b>																		
<b>6,889.5</b>	<b>0.0</b>	<b>521.3</b>	<b>0.0</b>	<b>7,410.8</b>	<b>30</b>	<b>4,260.6</b>	<b>0.0</b>	<b>528.4</b>	<b>0.0</b>	<b>4,789.0</b>	<b>30</b>	<b>7,232.8</b>	<b>0.0</b>	<b>529.2</b>	<b>0.0</b>	<b>7,762.0</b>	<b>28</b>	
<b>Dept Total:</b>																		
<b>30,656.4</b>	<b>0.0</b>	<b>530.2</b>	<b>197.5</b>	<b>31,384.1</b>	<b>158</b>	<b>32,166.2</b>	<b>4.9</b>	<b>528.4</b>	<b>199.2</b>	<b>32,898.7</b>	<b>156</b>	<b>32,020.3</b>	<b>0.0</b>	<b>529.2</b>	<b>199.4</b>	<b>32,748.9</b>	<b>147</b>	
<b>Permanent Full Time:</b>					158					156					147			
<b>Permanent Part Time:</b>					0					0					0			
<b>Non Permanent:</b>					49					20					20			
<b>Total Positions:</b>					<b>207</b>					<b>176</b>					<b>167</b>			