

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

**Results Delivery Unit
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,297.9	0.0	0.0	199.0	2,496.9	20	2,351.3	0.0	0.0	199.4	2,550.7	20	2,261.1	0.0	0.0	201.0	2,462.1	19
Redistricting Board																		
	623.8	0.0	0.0	0.0	623.8	1	1,561.3	0.0	0.0	0.0	1,561.3	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	2,921.7	0.0	0.0	199.0	3,120.7	21	3,912.6	0.0	0.0	199.4	4,112.0	20	2,261.1	0.0	0.0	201.0	2,462.1	19
Executive Operations																		
Executive Office																		
	12,275.8	0.0	0.0	0.0	12,275.8	73	12,988.6	0.0	0.0	0.0	12,988.6	71	11,560.1	0.0	0.0	0.0	11,560.1	67
Governor's House																		
	710.0	0.0	0.0	0.0	710.0	5	744.7	0.0	0.0	0.0	744.7	4	752.8	0.0	0.0	0.0	752.8	4
Contingency Fund																		
	49.6	0.0	0.0	0.0	49.6	0	650.0	0.0	0.0	0.0	650.0	0	600.0	0.0	0.0	0.0	600.0	0
Lieutenant Governor																		
	1,110.0	0.0	0.0	0.0	1,110.0	9	1,198.3	0.0	0.0	0.0	1,198.3	8	1,123.0	0.0	0.0	0.0	1,123.0	7
Domestic Violence and Sexual As																		
	2,914.0	0.0	0.0	0.0	2,914.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	17,059.4	0.0	0.0	0.0	17,059.4	87	18,581.6	0.0	0.0	0.0	18,581.6	83	14,035.9	0.0	0.0	0.0	14,035.9	78
Office of the Governor State Facilities Rent																		
Gov Office Facilities Rent																		
	684.8	0.0	0.0	0.0	684.8	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																		
	415.0	0.0	0.0	0.0	415.0	0	545.6	0.0	0.0	0.0	545.6	0	490.6	0.0	0.0	0.0	490.6	0
RDU Total:	1,099.8	0.0	0.0	0.0	1,099.8	0	1,171.8	0.0	0.0	0.0	1,171.8	0	1,116.8	0.0	0.0	0.0	1,116.8	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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2,613.4	0.0	0.0	0.0	2,613.4	18	2,682.8	0.0	0.0	0.0	2,682.8	17	2,621.1	0.0	0.0	0.0	2,621.1	16	
RDU Total:	2,613.4	0.0	0.0	0.0	2,613.4	18	2,682.8	0.0	0.0	0.0	2,682.8	17	2,621.1	0.0	0.0	0.0	2,621.1	16
Elections																		
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4,058.2	0.0	444.6	0.0	4,502.8	30	7,260.7	0.0	529.2	0.0	7,789.9	28	3,484.0	0.0	532.9	0.0	4,016.9	28	
RDU Total:	4,058.2	0.0	444.6	0.0	4,502.8	30	7,260.7	0.0	529.2	0.0	7,789.9	28	3,484.0	0.0	532.9	0.0	4,016.9	28
Dept Total:	27,752.5	0.0	444.6	199.0	28,396.1	156	33,609.5	0.0	529.2	199.4	34,338.1	148	23,518.9	0.0	532.9	201.0	24,252.8	141
Permanent Full Time:					156					148					141			
Permanent Part Time:					0					0					0			
Non Permanent:					20					20					21			
Total Positions:					176					168					162			