

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

**Results Delivery Unit
Component**

	FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,206.8	0.0	0.0	199.4	2,406.2	20	2,221.5	0.0	0.0	201.0	2,422.5	19	2,221.5	0.0	0.0	201.0	2,422.5	19
Redistricting Board																		
	445.8	0.0	0.0	0.0	445.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	2,652.6	0.0	0.0	199.4	2,852.0	20	2,221.5	0.0	0.0	201.0	2,422.5	19	2,221.5	0.0	0.0	201.0	2,422.5	19
Executive Operations																		
Executive Office																		
	12,709.4	0.0	0.0	0.0	12,709.4	71	11,346.3	0.0	0.0	0.0	11,346.3	66	11,346.3	0.0	99.9	0.0	11,446.2	66
Governor's House																		
	678.3	0.0	0.0	0.0	678.3	4	743.3	0.0	0.0	0.0	743.3	4	743.3	0.0	0.0	0.0	743.3	4
Contingency Fund																		
	194.7	0.0	0.0	0.0	194.7	0	600.0	0.0	0.0	0.0	600.0	0	600.0	0.0	0.0	0.0	600.0	0
Lieutenant Governor																		
	1,133.7	0.0	0.0	0.0	1,133.7	8	1,126.4	0.0	0.0	0.0	1,126.4	8	1,126.4	0.0	0.0	0.0	1,126.4	8
Domestic Violence and Sexual As																		
	2,953.9	0.0	0.0	0.0	2,953.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	17,670.0	0.0	0.0	0.0	17,670.0	83	13,816.0	0.0	0.0	0.0	13,816.0	78	13,816.0	0.0	99.9	0.0	13,915.9	78
Office of the Governor State Facilities Rent																		
Gov Office Facilities Rent																		
	653.6	0.0	0.0	0.0	653.6	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																		
	420.3	0.0	0.0	0.0	420.3	0	490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0
RDU Total:																		
	1,073.9	0.0	0.0	0.0	1,073.9	0	1,116.8	0.0	0.0	0.0	1,116.8	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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2,544.3	0.0	0.0	0.0	2,544.3	17	2,571.7	0.0	0.0	0.0	2,571.7	16	2,571.7	0.0	0.0	0.0	2,571.7	16
RDU Total:																	
2,544.3	0.0	0.0	0.0	2,544.3	17	2,571.7	0.0	0.0	0.0	2,571.7	16	2,571.7	0.0	0.0	0.0	2,571.7	16
Elections																	
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6,956.3	0.0	329.2	0.0	7,285.5	28	3,424.0	0.0	532.9	0.0	3,956.9	28	3,519.0	0.0	719.8	0.0	4,238.8	28
RDU Total:																	
6,956.3	0.0	329.2	0.0	7,285.5	28	3,424.0	0.0	532.9	0.0	3,956.9	28	3,519.0	0.0	719.8	0.0	4,238.8	28
Agencywide Reductions																	
Unallocated Reduction																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-388.9	0.0	0.0	0.0	-388.9	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-388.9	0.0	0.0	0.0	-388.9	0
Dept Total:																	
30,897.1	0.0	329.2	199.4	31,425.7	148	23,150.0	0.0	532.9	201.0	23,883.9	141	22,856.1	0.0	819.7	201.0	23,876.8	141
Permanent Full Time:					148						141						
Permanent Part Time:					0						0						
Non Permanent:					20						20						
Total Positions:					168						161						