

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

**Results Delivery Unit
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																		
Human Rights Commission																		
	2,184.3	0.0	0.0	202.3	2,386.6	19	2,227.6	0.0	0.0	205.0	2,432.6	19	2,227.6	0.0	0.0	205.0	2,432.6	19
RDU Total:	2,184.3	0.0	0.0	202.3	2,386.6	19	2,227.6	0.0	0.0	205.0	2,432.6	19	2,227.6	0.0	0.0	205.0	2,432.6	19
Executive Operations																		
Executive Office																		
	12,426.1	0.0	101.1	0.0	12,527.2	65	11,303.2	0.0	103.5	0.0	11,406.7	60	11,303.2	0.0	103.5	0.0	11,406.7	60
Governor's House																		
	730.9	0.0	0.0	0.0	730.9	4	740.7	0.0	0.0	0.0	740.7	4	740.7	0.0	0.0	0.0	740.7	4
Contingency Fund																		
	550.0	0.0	0.0	0.0	550.0	0	550.0	0.0	0.0	0.0	550.0	0	550.0	0.0	0.0	0.0	550.0	0
Lieutenant Governor																		
	1,126.4	0.0	0.0	0.0	1,126.4	8	1,143.6	0.0	0.0	0.0	1,143.6	7	1,143.6	0.0	0.0	0.0	1,143.6	7
RDU Total:	14,833.4	0.0	101.1	0.0	14,934.5	77	13,737.5	0.0	103.5	0.0	13,841.0	71	13,737.5	0.0	103.5	0.0	13,841.0	71
Office of the Governor State Facilities Rent																		
Gov Office Facilities Rent																		
	596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0
Governor's Office Leasing																		
	490.6	0.0	0.0	0.0	490.6	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:	1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0
Office of Management & Budget																		
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	2,528.7	0.0	0.0	0.0	2,528.7	16	2,566.1	0.0	0.0	0.0	2,566.1	15	2,566.1	0.0	0.0	0.0	2,566.1	15
RDU Total:	2,528.7	0.0	0.0	0.0	2,528.7	16	2,566.1	0.0	0.0	0.0	2,566.1	15	2,566.1	0.0	0.0	0.0	2,566.1	15

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Elections																		
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7,153.0	0.0	873.9	0.0	8,026.9	28	5,364.8	0.0	734.8	0.0	6,099.6	28	5,364.8	0.0	734.8	0.0	6,099.6	28	
RDU Total:																		
7,153.0	0.0	873.9	0.0	8,026.9	28	5,364.8	0.0	734.8	0.0	6,099.6	28	5,364.8	0.0	734.8	0.0	6,099.6	28	
Dept Total:																		
27,786.2	0.0	975.0	202.3	28,963.5	140	24,982.8	0.0	838.3	205.0	26,026.1	133	24,982.8	0.0	838.3	205.0	26,026.1	133	
Permanent Full Time:					140					133					133			
Permanent Part Time:					0					0					0			
Non Permanent:					20					20					20			
Total Positions:					160					153					153			