

**Component Summary (1078)**  
**Office of the Governor**

| <b>Results Delivery Unit/<br/>Component</b>         | <b>FY2015<br/>Management Plan<br/>(11493)</b> | <b>FY2016 Actuals<br/>(13739)</b> | <b>FY2017 Conference<br/>Committee (13524)</b> | <b>FY2017<br/>Management Plan<br/>(13565)</b> | <b>FY2018 Governor<br/>(13956)</b> | <b>FY2018 Governor<br/>Amended (14205)</b> | <b>FY2018 Governor vs FY2018<br/>Governor Amended</b> |             |
|---|---|-----------------------------------|--|---|------------------------------------|--|---|-------------|
| <b>Commissions/Special Offices</b>                  |   |                                   |  |   |                                    |  |   |             |
| Human Rights Commission                             | 2,550.7                                       | 2,267.3                           | 2,386.6  | 2,386.6                                       | 2,432.6                            | 2,432.6                                    | 0.0   | 0.0%        |
| Redistricting Board                                 | 1,561.3                                       | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                   | <b>4,112.0</b>                                | <b>2,267.3</b>                    | <b>2,386.6</b>                                 | <b>2,386.6</b>                                | <b>2,432.6</b>                     | <b>2,432.6</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Executive Operations</b>                         |   |                                   |  |   |                                    |  |   |             |
| Executive Office                                    | 12,988.6                                      | 11,174.7                          | 11,291.1                                       | 12,527.2                                      | 11,406.7                           | 11,406.7                                   | 0.0   | 0.0%        |
| Governor's House                                    | 744.7   | 634.1                             | 730.9  | 730.9   | 740.7                              | 740.7                                      | 0.0   | 0.0%        |
| Contingency Fund                                    | 650.0   | 89.1                              | 550.0  | 550.0   | 550.0                              | 550.0                                      | 0.0   | 0.0%        |
| Lieutenant Governor                                 | 1,198.3                                       | 1,103.0                           | 1,126.4  | 1,126.4                                       | 1,143.6                            | 1,143.6                                    | 0.0   | 0.0%        |
| Domestic Violence and Sexual<br>As                  | 3,000.0                                       | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                   | <b>18,581.6</b>                               | <b>13,000.9</b>                   | <b>13,698.4</b>                                | <b>14,934.5</b>                               | <b>13,841.0</b>                    | <b>13,841.0</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>Office of the Governor State Facilities Rent</b> |   |                                   |  |   |                                    |  |   |             |
| Gov Office Facilities Rent                          | 626.2   | 655.2                             | 596.2  | 596.2   | 596.2                              | 596.2                                      | 0.0   | 0.0%        |
| Governor's Office Leasing                           | 545.6   | 448.9                             | 490.6  | 490.6   | 490.6                              | 490.6                                      | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                   | <b>1,171.8</b>                                | <b>1,104.1</b>                    | <b>1,086.8</b>                                 | <b>1,086.8</b>                                | <b>1,086.8</b>                     | <b>1,086.8</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Office of Management &amp; Budget</b>            |   |                                   |  |   |                                    |  |   |             |
| Office of Management & Budget                       | 2,682.8                                       | 2,390.4                           | 2,528.7  | 2,528.7                                       | 2,566.1                            | 2,566.1                                    | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                   | <b>2,682.8</b>                                | <b>2,390.4</b>                    | <b>2,528.7</b>                                 | <b>2,528.7</b>                                | <b>2,566.1</b>                     | <b>2,566.1</b>                             | <b>0.0</b>  | <b>0.0%</b> |

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|---|---|-----------------------------------|--|---|------------------------------------|--|---|-------------|
| <b>Elections</b>                            |   |                                   |  |   |                                    |  |   |             |
| Elections                                   | 7,789.9                                       | 3,756.3                           | 6,179.9  | 8,026.9                                       | 6,099.6                            | 6,099.6                                    | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>7,789.9</b>                                | <b>3,756.3</b>                    | <b>6,179.9</b>                                 | <b>8,026.9</b>                                | <b>6,099.6</b>                     | <b>6,099.6</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Unrestricted General (UGF):</b>          | 33,609.5                                      | 21,688.2                          | 24,703.1                                       | 27,786.2                                      | 24,982.8                           | 24,982.8                                   | 0.0   | 0.0%        |
| <b>Designated General (DGF):</b>            | 0.0   | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>Other:</b>                               | 529.2   | 629.8                             | 975.0  | 975.0   | 838.3                              | 838.3                                      | 0.0   | 0.0%        |
| <b>Federal:</b>                             | 199.4   | 201.0                             | 202.3  | 202.3   | 205.0                              | 205.0                                      | 0.0   | 0.0%        |
| <b>Total Funds:</b>                         | <b>34,338.1</b>                               | <b>22,519.0</b>                   | <b>25,880.4</b>                                | <b>28,963.5</b>                               | <b>26,026.1</b>                    | <b>26,026.1</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>Permanent Full Time:</b>                 | 148   | 141                               | 140  | 140   | 133                                | 133  | 0   | 0.0%        |
| <b>Permanent Part Time:</b>                 | 0   | 0                                 | 0  | 0   | 0                                  | 0  | 0   | 0.0%        |
| <b>Non Permanent:</b>                       | 20  | 20                                | 20   | 20  | 20                                 | 20   | 0   | 0.0%        |
| <b>Total Positions:</b>                     | <b>168</b>                                    | <b>161</b>                        | <b>160</b>                                     | <b>160</b>                                    | <b>153</b>                         | <b>153</b>                                 | <b>0</b>  | <b>0.0%</b> |