

Unrestricted General Funds

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,351.3	2,066.3	2,184.3	2,184.3	2,227.6	2,227.6	0.0	0.0%
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,912.6	2,066.3	2,184.3	2,184.3	2,227.6	2,227.6	0.0	0.0%
Executive Operations								
Executive Office	12,988.6	11,077.8	11,190.0	12,426.1	11,303.2	11,303.2	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 As	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,581.6	12,904.0	13,597.3	14,833.4	13,737.5	13,737.5	0.0	0.0%
Office of the Governor State Facilities Rent								
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%
RDU Total:	1,171.8	1,104.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
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%
RDU Total:	2,682.8	2,390.4	2,528.7	2,528.7	2,566.1	2,566.1	0.0	0.0%
Elections								
Elections	7,260.7	3,223.4	5,306.0	7,153.0	5,364.8	5,364.8	0.0	0.0%
RDU Total:	7,260.7	3,223.4	5,306.0	7,153.0	5,364.8	5,364.8	0.0	0.0%
Unrestricted General (UGF):	33,609.5	21,688.2	24,703.1	27,786.2	24,982.8	24,982.8	0.0	0.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	33,609.5	21,688.2	24,703.1	27,786.2	24,982.8	24,982.8	0.0	0.0%