

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	2,448.2	-9.4	-0.4%
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Total:	2,299.4	2,457.6	2,457.6	2,457.6	3,457.6	2,448.2	-1,009.4	-29.2%
Executive Operations								
Executive Office	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	11,625.2	345.5	3.1%
Governor's House	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
RDU Total:	12,681.0	13,841.0	16,192.7	16,192.7	13,714.0	13,684.4	-29.6	-0.2%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%
RDU Total:	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%

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Elections								
Elections	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
RDU Total:	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
Unrestricted General (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other:	838.0	838.3	838.3	838.3	734.8	3,984.7	3,249.9	442.3%
Federal:	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
Total Funds:	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	28,961.3	2,037.2	7.6%
Permanent Full Time:	137	137	137	136	136	154	18	13.2%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	23	23	23	0	0.0%
Total Positions:	157	157	157	159	159	177	18	11.3%