

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

**Results Delivery Unit  
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commissions/Special Offices</b>																	
<b>Human Rights Commission</b>																	
2,096.5	0.0	0.0	202.9	2,299.4	19	2,227.6	0.0	0.0	230.0	2,457.6	19	2,227.6	0.0	0.0	230.0	2,457.6	19
<b>Redistricting Board</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,000.0	0.0	0.0	0.0	1,000.0	0
<b>RDU Total:</b>																	
<b>2,096.5</b>	<b>0.0</b>	<b>0.0</b>	<b>202.9</b>	<b>2,299.4</b>	<b>19</b>	<b>2,227.6</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>2,457.6</b>	<b>19</b>	<b>3,227.6</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>3,457.6</b>	<b>19</b>
<b>Executive Operations</b>																	
<b>Executive Office</b>																	
10,760.6	0.0	119.6	0.0	10,880.2	63	13,654.9	0.0	103.5	0.0	13,758.4	63	11,279.7	0.0	0.0	0.0	11,279.7	63
<b>Governor's House</b>																	
657.3	0.0	0.0	0.0	657.3	4	740.7	0.0	0.0	0.0	740.7	4	740.7	0.0	0.0	0.0	740.7	4
<b>Contingency Fund</b>																	
0.0	0.0	0.0	0.0	0.0	0	550.0	0.0	0.0	0.0	550.0	0	550.0	0.0	0.0	0.0	550.0	0
<b>Lieutenant Governor</b>																	
1,143.5	0.0	0.0	0.0	1,143.5	7	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
<b>RDU Total:</b>																	
<b>12,561.4</b>	<b>0.0</b>	<b>119.6</b>	<b>0.0</b>	<b>12,681.0</b>	<b>74</b>	<b>16,089.2</b>	<b>0.0</b>	<b>103.5</b>	<b>0.0</b>	<b>16,192.7</b>	<b>74</b>	<b>13,714.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,714.0</b>	<b>74</b>
<b>Office of the Governor State Facilities Rent</b>																	
<b>Gov Office Facilities Rent</b>																	
637.2	0.0	0.0	0.0	637.2	0	596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0
<b>Governor's Office Leasing</b>																	
448.9	0.0	0.0	0.0	448.9	0	490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0
<b>RDU Total:</b>																	
<b>1,086.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.1</b>	<b>0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0</b>
<b>Office of Management &amp; Budget</b>																	
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2,243.0	0.0	195.9	0.0	2,438.9	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
<b>RDU Total:</b>																	
<b>2,243.0</b>	<b>0.0</b>	<b>195.9</b>	<b>0.0</b>	<b>2,438.9</b>	<b>16</b>	<b>2,566.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,566.1</b>	<b>15</b>	<b>2,566.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,566.1</b>	<b>15</b>

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	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Elections</b>																		
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4,934.6	0.0	522.5	0.0	5,457.1	28	5,812.0	0.0	734.8	0.0	6,546.8	28	5,364.8	0.0	734.8	0.0	6,099.6	28	
<b>RDU Total:</b>																		
<b>4,934.6</b>	<b>0.0</b>	<b>522.5</b>	<b>0.0</b>	<b>5,457.1</b>	<b>28</b>	<b>5,812.0</b>	<b>0.0</b>	<b>734.8</b>	<b>0.0</b>	<b>6,546.8</b>	<b>28</b>	<b>5,364.8</b>	<b>0.0</b>	<b>734.8</b>	<b>0.0</b>	<b>6,099.6</b>	<b>28</b>	
<b>Dept Total:</b>																		
<b>22,921.6</b>	<b>0.0</b>	<b>838.0</b>	<b>202.9</b>	<b>23,962.5</b>	<b>137</b>	<b>27,781.7</b>	<b>0.0</b>	<b>838.3</b>	<b>230.0</b>	<b>28,850.0</b>	<b>136</b>	<b>25,959.3</b>	<b>0.0</b>	<b>734.8</b>	<b>230.0</b>	<b>26,924.1</b>	<b>136</b>	
<b>Permanent Full Time:</b>					137						136						136	
<b>Permanent Part Time:</b>					0						0						0	
<b>Non Permanent:</b>					20						23						23	
<b>Total Positions:</b>					<b>157</b>						<b>159</b>						<b>159</b>	