

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)	FY2019 Management Plan vs FY2020 Governor	
Commissions/Special Offices							
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	0.0	0.0%
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
RDU Total:	2,299.4	2,457.6	2,457.6	2,457.6	3,457.6	1,000.0	40.7%
Executive Operations							
Executive Office	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	-2,478.7	-18.0%
Governor's House	657.3	740.7	740.7	740.7	740.7	0.0	0.0%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
RDU Total:	12,681.0	13,841.0	16,192.7	16,192.7	13,714.0	-2,478.7	-15.3%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	637.2	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	0.0	0.0%
RDU Total:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Total:	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%

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Elections							
Elections	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	-447.2	-6.8%
RDU Total:	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	-447.2	-6.8%
Unrestricted General (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	-1,822.4	-6.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	838.0	838.3	838.3	838.3	734.8	-103.5	-12.3%
Federal:	202.9	230.0	230.0	230.0	230.0	0.0	0.0%
Total Funds:	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	-1,925.9	-6.7%
Permanent Full Time:	137	137	137	136	136	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	23	23	0	0.0%
Total Positions:	157	157	157	159	159	0	0.0%