

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
RDU Total:	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
Executive Operations								
Executive Office	11,099.7	10,818.7	10,818.7	10,818.7	10,693.7	10,693.7	-125.0	-1.2%
Governor's House	637.8	735.5	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	527.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,091.7	1,073.7	1,133.7	42.0	3.8%
RDU Total:	13,358.4	12,877.9	12,877.9	12,895.9	12,752.9	12,812.9	-83.0	-0.6%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	460.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.8	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	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	5,770.9	-150.0	-2.5%
RDU Total:	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	5,770.9	-150.0	-2.5%

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Elections								
Elections	7,302.2	6,008.1	6,087.5	6,302.9	6,008.1	6,244.6	-58.3	-0.9%
RDU Total:	7,302.2	6,008.1	6,087.5	6,302.9	6,008.1	6,244.6	-58.3	-0.9%
Unrestricted General (UGF):	25,397.5	23,941.1	24,020.5	24,253.9	23,816.1	24,112.6	-141.3	-0.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	2,246.3	4,171.8	4,171.8	4,171.8	4,021.8	4,021.8	-150.0	-3.6%
Federal:	160.5	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
Total Funds:	27,804.3	28,341.9	28,421.3	28,654.7	28,066.9	28,363.4	-291.3	-1.0%
Permanent Full Time:	136	152	152	150	150	150	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	23	23	23	23	23	23	0	0.0%
Total Positions:	159	175	175	173	173	173	0	0.0%