

**Component Summary (1078)**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
<b>Commissions/Special Offices</b>								
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%
<b>RDU Total:</b>	<b>2,072.4</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>								
Executive Office	11,099.7	10,818.7	10,818.7	10,818.7	10,818.7	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	237.4	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	1,073.7	1,073.7	1,073.7	0.0	0.0%
<b>RDU Total:</b>	<b>13,068.4</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,752.9</b>	<b>-125.0</b>	<b>-1.0%</b>
<b>Office of the Governor State Facilities Rent</b>								
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%
<b>RDU Total:</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget	3,984.5	5,920.9	5,920.9	5,920.9	5,920.9	5,770.9	-150.0	-2.5%
<b>RDU Total:</b>	<b>3,984.5</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,770.9</b>	<b>-150.0</b>	<b>-2.5%</b>

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<b>Elections</b>								
Elections	7,302.2	6,008.1	6,087.5	6,087.5	6,087.5	6,008.1	-79.4	-1.3%
<b>RDU Total:</b>	<b>7,302.2</b>	<b>6,008.1</b>	<b>6,087.5</b>	<b>6,087.5</b>	<b>6,087.5</b>	<b>6,008.1</b>	<b>-79.4</b>	<b>-1.3%</b>
<b>Unrestricted General (UGF):</b>	25,397.5	23,941.1	24,020.5	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	1,956.3	4,171.8	4,171.8	4,171.8	4,171.8	4,021.8	-150.0	-3.6%
<b>Federal:</b>	160.5	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
<b>Total Funds:</b>	<b>27,514.3</b>	<b>28,341.9</b>	<b>28,421.3</b>	<b>28,421.3</b>	<b>28,421.3</b>	<b>28,066.9</b>	<b>-354.4</b>	<b>-1.2%</b>
<b>Permanent Full Time:</b>	136	152	152	150	150	150	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	23	23	23	23	23	23	0	0.0%
<b>Total Positions:</b>	<b>159</b>	<b>175</b>	<b>175</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>0</b>	<b>0.0%</b>