

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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>																	
1,321.2	0.0	0.0	139.4	1,460.6	19	2,219.2	0.0	0.0	229.0	2,448.2	18	2,219.2	0.0	0.0	229.0	2,448.2	18
<b>RDU Total:</b>																	
<b>1,321.2</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>1,460.6</b>	<b>19</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0</b>	<b>229.0</b>	<b>2,448.2</b>	<b>18</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0</b>	<b>229.0</b>	<b>2,448.2</b>	<b>18</b>
<b>Executive Operations</b>																	
<b>Executive Office</b>																	
9,455.8	0.0	341.3	0.0	9,797.1	62	10,693.7	0.0	0.0	0.0	10,693.7	62	10,932.9	0.0	182.8	0.0	11,115.7	64
<b>Governor's House</b>																	
391.4	0.0	0.0	0.0	391.4	4	735.5	0.0	0.0	0.0	735.5	4	735.5	0.0	0.0	0.0	735.5	4
<b>Contingency Fund</b>																	
0.0	0.0	0.0	0.0	0.0	0	250.0	0.0	0.0	0.0	250.0	0	250.0	0.0	0.0	0.0	250.0	0
<b>Lieutenant Governor</b>																	
930.8	0.0	0.0	0.0	930.8	7	1,151.7	0.0	0.0	0.0	1,151.7	7	1,174.6	0.0	0.0	0.0	1,174.6	7
<b>RDU Total:</b>																	
<b>10,778.0</b>	<b>0.0</b>	<b>341.3</b>	<b>0.0</b>	<b>11,119.3</b>	<b>73</b>	<b>12,830.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,830.9</b>	<b>73</b>	<b>13,093.0</b>	<b>0.0</b>	<b>182.8</b>	<b>0.0</b>	<b>13,275.8</b>	<b>75</b>
<b>Office of the Governor State Facilities Rent</b>																	
<b>Gov Office Facilities Rent</b>																	
610.1	0.0	0.0	0.0	610.1	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>																	
468.7	0.0	0.0	0.0	468.7	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>1,078.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,078.8</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>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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2,133.5	0.0	2,665.8	0.0	4,799.3	30	2,455.8	0.0	3,315.1	0.0	5,770.9	30	2,655.8	0.0	0.0	0.0	2,655.8	16
<b>Admin Services Directors</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,905.1	0.0	2,905.1	14
<b>RDU Total:</b>																	
<b>2,133.5</b>	<b>0.0</b>	<b>2,665.8</b>	<b>0.0</b>	<b>4,799.3</b>	<b>30</b>	<b>2,455.8</b>	<b>0.0</b>	<b>3,315.1</b>	<b>0.0</b>	<b>5,770.9</b>	<b>30</b>	<b>2,655.8</b>	<b>0.0</b>	<b>2,905.1</b>	<b>0.0</b>	<b>5,560.9</b>	<b>30</b>

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	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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4,401.7	0.0	448.8	0.0	4,850.5	28	6,732.4	0.0	706.7	0.0	7,439.1	28	5,420.4	0.0	706.7	0.0	6,127.1	28	
<b>RDU Total:</b>																		
4,401.7	0.0	448.8	0.0	4,850.5	28	6,732.4	0.0	706.7	0.0	7,439.1	28	5,420.4	0.0	706.7	0.0	6,127.1	28	
<b>Dept Total:</b>																		
19,713.2	0.0	3,455.9	139.4	23,308.5	150	25,325.1	0.0	4,021.8	229.0	29,575.9	149	24,475.2	0.0	3,794.6	229.0	28,498.8	151	
<b>Permanent Full Time:</b>					150						149						151	
<b>Permanent Part Time:</b>					0						0						0	
<b>Non Permanent:</b>					23						23						23	
<b>Total Positions:</b>					173						172						174	