

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (AR 1512) (1)

RDU: Commissions/Special Offices (1)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,151.8	0.0	2,160.0	2,160.0	0.0	0.0%
72000 Travel	41.2	0.0	37.1	37.1	0.0	0.0%
73000 Services	300.2	0.0	270.2	270.2	0.0	0.0%
74000 Commodities	90.4	0.0	80.4	80.4	0.0	0.0%
75000 Capital Outlay	3.0	0.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,586.6	0.0	2,550.7	2,550.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	199.2	0.0	199.4	199.4	0.0	0.0%
1004Gen Fund (UGF)	2,387.4	0.0	2,351.3	2,351.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,387.4	0.0	2,351.3	2,351.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	199.2	0.0	199.4	199.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Redistricting Board (AR 1518) (2945)

RDU: Commissions/Special Offices (1)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	122.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,002.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,185.1	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004Gen Fund (UGF)	2,185.1	0.0	0.0	0.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	2,185.1	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Executive Office (AR 1530) (6)

RDU: Executive Operations (2)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	10,138.4	0.0	9,900.6	9,900.6	0.0	0.0%
72000 Travel	871.2	0.0	784.1	784.1	0.0	0.0%
73000 Services	2,033.0	0.0	1,946.8	1,946.8	0.0	0.0%
74000 Commodities	375.9	0.0	357.1	357.1	0.0	0.0%
75000 Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,443.5	0.0	12,988.6	12,988.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	13,438.6	0.0	12,988.6	12,988.6	0.0	0.0%
1005GF/Prgm (DGF)	4.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	13,438.6	0.0	12,988.6	12,988.6	0.0	0.0%
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	73	0	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	7	0	7	7	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's House (AR 1540) (9)

RDU: Executive Operations (2)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	445.0	0.0	425.1	425.1	0.0	0.0%
72000 Travel	13.0	0.0	13.0	13.0	0.0	0.0%
73000 Services	221.9	0.0	221.9	221.9	0.0	0.0%
74000 Commodities	84.7	0.0	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	764.6	0.0	744.7	744.7	0.0	0.0%
Funding Sources:						
1004Gen Fund (UGF)	764.6	0.0	744.7	744.7	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	764.6	0.0	744.7	744.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	5	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Contingency Fund (AR 1550) (10)

RDU: Executive Operations (2)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	800.0	0.0	650.0	650.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	800.0	0.0	650.0	650.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	800.0	0.0	650.0	650.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	800.0	0.0	650.0	650.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (AR 1560) (11)

RDU: Executive Operations (2)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	979.3	0.0	941.6	941.6	0.0	0.0%
72000 Travel	104.0	0.0	134.0	134.0	0.0	0.0%
73000 Services	103.7	0.0	103.7	103.7	0.0	0.0%
74000 Commodities	19.0	0.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,206.0	0.0	1,198.3	1,198.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,206.0	0.0	1,198.3	1,198.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,206.0	0.0	1,198.3	1,198.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	9	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Domestic Violence and Sexual Assault (AR 1570) (2985)

RDU: Executive Operations (2)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office State Facilities Rent (AR 1582) (2461)

RDU: Office of the Governor State Facilities Rent (407)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	626.2	0.0	626.2	626.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	626.2	0.0	626.2	626.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	626.2	0.0	626.2	626.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	626.2	0.0	626.2	626.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (AR 1584) (2779)

RDU: Office of the Governor State Facilities Rent (407)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	595.6	0.0	545.6	545.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	595.6	0.0	545.6	545.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	595.6	0.0	545.6	545.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	595.6	0.0	545.6	545.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Office of Management and Budget (AR 1590) (2144)

RDU: Office of Management & Budget (3)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,605.5	0.0	2,464.5	2,464.5	0.0	0.0%
72000 Travel	30.0	0.0	27.0	27.0	0.0	0.0%
73000 Services	232.6	0.0	157.3	157.3	0.0	0.0%
74000 Commodities	29.0	0.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,902.1	0.0	2,682.8	2,682.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,902.1	0.0	2,682.8	2,682.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,902.1	0.0	2,682.8	2,682.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Elections (AR 1631) (21)

RDU: Elections (433)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,354.7	0.0	3,460.9	3,460.9	0.0	0.0%
72000 Travel	20.9	0.0	61.8	61.8	0.0	0.0%
73000 Services	1,369.6	0.0	4,075.3	4,075.3	0.0	0.0%
74000 Commodities	43.8	0.0	151.2	151.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	12.8	12.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,789.0	0.0	7,762.0	7,762.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,260.6	0.0	7,232.8	7,232.8	0.0	0.0%
1061CIP Rcpts (Other)	528.4	0.0	529.2	529.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,260.6	0.0	7,232.8	7,232.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	528.4	0.0	529.2	529.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	30	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	13	0	13	13	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Unallocated Reduction (AR 0) (2548)

RDU: Agencywide Reductions (381)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0%
Totals	0.0	-2,000.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	-2,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	-2,000.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%