

Component Detail (1077)

Office of the Governor

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

RDU: Commissions/Special Offices (1)

| | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|--------------|--|
| 71000 Personal Services | 2,162.6 | 2,160.0 | 2,160.0 | 2,160.0 | 2,200.8 | 2,100.8 | -59.2 | -2.7% | |
| 72000 Travel | 42.8 | 37.1 | 37.1 | 37.1 | 37.1 | 37.1 | 0.0 | 0.0% | |
| 73000 Services | 232.0 | 270.2 | 270.2 | 270.2 | 270.2 | 250.8 | -19.4 | -7.2% | |
| 74000 Commodities | 59.5 | 80.4 | 80.4 | 80.4 | 80.4 | 70.4 | -10.0 | -12.4% | |
| 75000 Capital Outlay | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Totals | 2,496.9 | 2,550.7 | 2,550.7 | 2,550.7 | 2,591.5 | 2,462.1 | -88.6 | -3.5% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 199.0 | 199.4 | 199.4 | 199.4 | 201.0 | 201.0 | 1.6 | 0.8% | |
| 1004Gen Fund (UGF) | 2,297.9 | 2,351.3 | 2,351.3 | 2,351.3 | 2,390.5 | 2,261.1 | -90.2 | -3.8% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,297.9 | 2,351.3 | 2,351.3 | 2,351.3 | 2,390.5 | 2,261.1 | -90.2 | -3.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Federal | 199.0 | 199.4 | 199.4 | 199.4 | 201.0 | 201.0 | 1.6 | 0.8% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 20 | 19 | -1 | -5.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|----------------|--|
| 71000 Personal Services | 63.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 72000 Travel | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 73000 Services | 539.2 | 0.0 | 1,561.3 | 1,561.3 | 0.0 | 0.0 | -1,561.3 | -100.0% | |
| 74000 Commodities | 1.9 | 0.0 | 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 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Totals | 623.8 | 0.0 | 1,561.3 | 1,561.3 | 0.0 | 0.0 | -1,561.3 | -100.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 623.8 | 0.0 | 1,561.3 | 1,561.3 | 0.0 | 0.0 | -1,561.3 | -100.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 623.8 | 0.0 | 1,561.3 | 1,561.3 | 0.0 | 0.0 | -1,561.3 | -100.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|---------------|
| 71000 Personal Services | 9,705.4 | 9,900.6 | 9,900.6 | 9,900.6 | 10,092.1 | 9,292.1 | -608.5 | -6.1% |
| 72000 Travel | 954.9 | 784.1 | 784.1 | 784.1 | 784.1 | 734.1 | -50.0 | -6.4% |
| 73000 Services | 1,407.2 | 1,946.8 | 1,946.8 | 1,946.8 | 1,946.8 | 1,376.8 | -570.0 | -29.3% |
| 74000 Commodities | 170.4 | 357.1 | 357.1 | 357.1 | 357.1 | 157.1 | -200.0 | -56.0% |
| 75000 Capital Outlay | 37.9 | 0.0 | 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 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,275.8 | 12,988.6 | 12,988.6 | 12,988.6 | 12,780.1 | 11,560.1 | -1,428.5 | -11.0% |
| Funding Sources: | | | | | | | | |
| 1004Gen Fund (UGF) | 12,275.8 | 12,988.6 | 12,988.6 | 12,988.6 | 12,780.1 | 11,560.1 | -1,428.5 | -11.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 12,275.8 | 12,988.6 | 12,988.6 | 12,988.6 | 12,780.1 | 11,560.1 | -1,428.5 | -11.0% |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 73 | 70 | 70 | 71 | 71 | 67 | -4 | -5.6% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 7 | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

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

RDU: Executive Operations (2)

| | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|-------------|--|
| 71000 Personal Services | 413.6 | 425.1 | 425.1 | 425.1 | 433.2 | 433.2 | 8.1 | 1.9% | |
| 72000 Travel | 5.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | |
| 73000 Services | 220.7 | 221.9 | 221.9 | 221.9 | 221.9 | 221.9 | 0.0 | 0.0% | |
| 74000 Commodities | 70.7 | 84.7 | 84.7 | 84.7 | 84.7 | 84.7 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 710.0 | 744.7 | 744.7 | 744.7 | 752.8 | 752.8 | 8.1 | 1.1% | |
| Funding Sources: | | | | | | | | | |
| 1004Gen Fund (UGF) | 710.0 | 744.7 | 744.7 | 744.7 | 752.8 | 752.8 | 8.1 | 1.1% | |
| Funding Totals: | | | | | | | | | |
| Unrestricted General (UGF) | 710.0 | 744.7 | 744.7 | 744.7 | 752.8 | 752.8 | 8.1 | 1.1% | |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 5 | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|--------------|--|
| 71000 Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| 73000 Services | 49.6 | 650.0 | 650.0 | 650.0 | 650.0 | 600.0 | -50.0 | -7.7% | |
| 74000 Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Totals | 49.6 | 650.0 | 650.0 | 650.0 | 650.0 | 600.0 | -50.0 | -7.7% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 49.6 | 650.0 | 650.0 | 650.0 | 650.0 | 600.0 | -50.0 | -7.7% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 49.6 | 650.0 | 650.0 | 650.0 | 650.0 | 600.0 | -50.0 | -7.7% | |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 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 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|--------------|
| 71000 Personal Services | 910.4 | 941.6 | 941.6 | 941.6 | 956.3 | 906.3 | -35.3 | -3.7% |
| 72000 Travel | 99.1 | 134.0 | 134.0 | 134.0 | 104.0 | 104.0 | -30.0 | -22.4% |
| 73000 Services | 82.5 | 103.7 | 103.7 | 103.7 | 103.7 | 93.7 | -10.0 | -9.6% |
| 74000 Commodities | 18.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,110.0 | 1,198.3 | 1,198.3 | 1,198.3 | 1,183.0 | 1,123.0 | -75.3 | -6.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,110.0 | 1,198.3 | 1,198.3 | 1,198.3 | 1,183.0 | 1,123.0 | -75.3 | -6.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,110.0 | 1,198.3 | 1,198.3 | 1,198.3 | 1,183.0 | 1,123.0 | -75.3 | -6.3% |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 9 | 8 | 8 | 8 | 8 | 7 | -1 | -12.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

Component Detail (1077)

Office of the Governor

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

RDU: Executive Operations (2)

| | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| 73000 Services | 2,914.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | -3,000.0 | -100.0% |
| 74000 Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| Totals | 2,914.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | -3,000.0 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,914.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | -3,000.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,914.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | -3,000.0 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 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 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|-------------|--|
| 71000 Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| 73000 Services | 684.8 | 626.2 | 626.2 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| 74000 Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Totals | 684.8 | 626.2 | 626.2 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 684.8 | 626.2 | 626.2 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 684.8 | 626.2 | 626.2 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 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 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| 73000 Services | 415.0 | 545.6 | 545.6 | 545.6 | 545.6 | 490.6 | -55.0 | -10.1% |
| 74000 Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| Totals | 415.0 | 545.6 | 545.6 | 545.6 | 545.6 | 490.6 | -55.0 | -10.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 415.0 | 545.6 | 545.6 | 545.6 | 545.6 | 490.6 | -55.0 | -10.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 415.0 | 545.6 | 545.6 | 545.6 | 545.6 | 490.6 | -55.0 | -10.1% |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 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 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 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 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|--------------|--|
| 71000 Personal Services | 2,375.4 | 2,464.5 | 2,464.5 | 2,464.5 | 2,514.5 | 2,404.5 | -60.0 | -2.4% | |
| 72000 Travel | 18.4 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0% | |
| 73000 Services | 185.7 | 157.3 | 157.3 | 157.3 | 157.3 | 155.6 | -1.7 | -1.1% | |
| 74000 Commodities | 28.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 5.9 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Totals | 2,613.4 | 2,682.8 | 2,682.8 | 2,682.8 | 2,732.8 | 2,621.1 | -61.7 | -2.3% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 2,613.4 | 2,682.8 | 2,682.8 | 2,682.8 | 2,732.8 | 2,621.1 | -61.7 | -2.3% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,613.4 | 2,682.8 | 2,682.8 | 2,682.8 | 2,732.8 | 2,621.1 | -61.7 | -2.3% | |
| Designated General (DGF) | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 18 | 17 | 17 | 17 | 17 | 16 | -1 | -5.9% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Office of the Governor

Component: Elections (AR 1631) (21)

RDU: Elections (433)

| | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|---------------|--|
| 71000 Personal Services | 3,128.9 | 3,460.9 | 3,460.9 | 3,460.9 | 3,258.6 | 3,258.6 | -202.3 | -5.8% | |
| 72000 Travel | 201.9 | 61.8 | 61.8 | 61.8 | 18.9 | 18.9 | -42.9 | -69.4% | |
| 73000 Services | 1,103.9 | 4,075.3 | 4,103.2 | 4,103.2 | 794.6 | 695.6 | -3,407.6 | -83.0% | |
| 74000 Commodities | 68.1 | 151.2 | 151.2 | 151.2 | 43.8 | 43.8 | -107.4 | -71.0% | |
| 75000 Capital Outlay | 0.0 | 12.8 | 12.8 | 12.8 | 0.0 | 0.0 | -12.8 | -100.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0% | |
| Totals | 4,502.8 | 7,762.0 | 7,789.9 | 7,789.9 | 4,115.9 | 4,016.9 | -3,773.0 | -48.4% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 4,058.2 | 7,232.8 | 7,260.7 | 7,260.7 | 3,583.0 | 3,484.0 | -3,776.7 | -52.0% | |
| 1061CIP Rcpts (Other) | 444.6 | 529.2 | 529.2 | 529.2 | 532.9 | 532.9 | 3.7 | 0.7% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,058.2 | 7,232.8 | 7,260.7 | 7,260.7 | 3,583.0 | 3,484.0 | -3,776.7 | -52.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 444.6 | 529.2 | 529.2 | 529.2 | 532.9 | 532.9 | 3.7 | 0.7% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 30 | 28 | 28 | 28 | 28 | 28 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 13 | 13 | 13 | 13 | 13 | 13 | 0 | 0.0% | |