

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	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	
Commissions/Special Offices								
Human Rights Commission	2,496.9	2,550.7	2,550.7	2,550.7	2,591.5	2,462.1	-88.6	-3.5%
Redistricting Board	623.8	0.0	1,561.3	1,561.3	0.0	0.0	-1,561.3	-100.0%
RDU Total:	3,120.7	2,550.7	4,112.0	4,112.0	2,591.5	2,462.1	-1,649.9	-40.1%
Executive Operations								
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	12,780.1	11,560.1	-1,428.5	-11.0%
Governor's House	710.0	744.7	744.7	744.7	752.8	752.8	8.1	1.1%
Contingency Fund	49.6	650.0	650.0	650.0	650.0	600.0	-50.0	-7.7%
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	1,183.0	1,123.0	-75.3	-6.3%
Domestic Violence and Sexual As	2,914.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
RDU Total:	17,059.4	18,581.6	18,581.6	18,581.6	18,365.9	14,035.9	-4,545.7	-24.5%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	415.0	545.6	545.6	545.6	545.6	490.6	-55.0	-10.1%
RDU Total:	1,099.8	1,171.8	1,171.8	1,171.8	1,171.8	1,116.8	-55.0	-4.7%
Office of Management & Budget								
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,621.1	-61.7	-2.3%
RDU Total:	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,621.1	-61.7	-2.3%

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Elections								
Elections	4,502.8	7,762.0	7,789.9	7,789.9	4,115.9	4,016.9	-3,773.0	-48.4%
RDU Total:	4,502.8	7,762.0	7,789.9	7,789.9	4,115.9	4,016.9	-3,773.0	-48.4%
Unrestricted General (UGF):	27,752.5	32,020.3	33,609.5	33,609.5	28,244.0	23,518.9	-10,090.6	-30.0%
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:	199.0	199.4	199.4	199.4	201.0	201.0	1.6	0.8%
Total Funds:	28,396.1	32,748.9	34,338.1	34,338.1	28,977.9	24,252.8	-10,085.3	-29.4%
Permanent Full Time:	156	147	147	148	148	141	-7	-4.7%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	20	21	1	5.0%
Total Positions:	176	167	167	168	168	162	-6	-3.6%