

Department Totals - Operating Budget (1158)

Office of the Governor

| Description | FY2014 Final Authorized (11742) | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2014 Final Authorized vs FY2014 Actuals | |
|--------------------------------|---------------------------------|------------------------|-------------------------------------|---------------------------|--------------------------------|---|---------|
| Department Totals | 28,806.6 | 28,396.1 | 32,748.9 | 34,338.1 | 34,338.1 | -410.5 | -1.4% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 18,844.8 | 18,759.9 | 19,352.7 | 19,352.7 | 19,352.7 | -84.9 | -0.5% |
| 72000 Travel | 1,344.9 | 1,341.2 | 1,057.0 | 1,057.0 | 1,057.0 | -3.7 | -0.3% |
| 73000 Services | 8,155.1 | 7,834.6 | 11,597.0 | 13,186.2 | 13,186.2 | -320.5 | -3.9% |
| 74000 Commodities | 417.9 | 416.6 | 721.4 | 721.4 | 721.4 | -1.3 | -0.3% |
| 75000 Capital Outlay | 43.9 | 43.8 | 20.8 | 20.8 | 20.8 | -0.1 | -0.2% |
| 77000 Grants, Benefits | 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% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 199.0 | 199.0 | 199.4 | 199.4 | 199.4 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 28,074.3 | 27,752.5 | 32,020.3 | 33,609.5 | 33,609.5 | -321.8 | -1.1% |
| 1005 GF/Prgm (DGF) | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4.9 | -100.0% |
| 1061 CIP Rcpts (Other) | 528.4 | 444.6 | 529.2 | 529.2 | 529.2 | -83.8 | -15.9% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 28,074.3 | 27,752.5 | 32,020.3 | 33,609.5 | 33,609.5 | -321.8 | -1.1% |
| Designated General (DGF) | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4.9 | -100.0% |
| Other Funds | 528.4 | 444.6 | 529.2 | 529.2 | 529.2 | -83.8 | -15.9% |
| Federal Funds | 199.0 | 199.0 | 199.4 | 199.4 | 199.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 156 | 156 | 147 | 147 | 148 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |

Component Summary (1078)
Office of the Governor

| Results Delivery Unit/ Component | FY2014 Final Authorized (11742) | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2014 Final Authorized vs FY2014 Actuals | |
|---|--|-----------------------------------|--|--------------------------------------|---|--|--------------|
| Commissions/Special Offices | | | | | | | |
| Human Rights Commission | 2,499.8 | 2,496.9 | 2,550.7 | 2,550.7 | 2,550.7 | -2.9 | -0.1% |
| Redistricting Board | 623.8 | 623.8 | 0.0 | 1,561.3 | 1,561.3 | 0.0 | 0.0% |
| RDU Total: | 3,123.6 | 3,120.7 | 2,550.7 | 4,112.0 | 4,112.0 | -2.9 | -0.1% |
| Executive Operations | | | | | | | |
| Executive Office | 12,286.6 | 12,275.8 | 12,988.6 | 12,988.6 | 12,988.6 | -10.8 | -0.1% |
| Governor's House | 710.8 | 710.0 | 744.7 | 744.7 | 744.7 | -0.8 | -0.1% |
| Contingency Fund | 300.0 | 49.6 | 650.0 | 650.0 | 650.0 | -250.4 | -83.5% |
| Lieutenant Governor | 1,110.1 | 1,110.0 | 1,198.3 | 1,198.3 | 1,198.3 | -0.1 | -0.0% |
| Domestic Violence and Sexual As | 2,973.0 | 2,914.0 | 3,000.0 | 3,000.0 | 3,000.0 | -59.0 | -2.0% |
| RDU Total: | 17,380.5 | 17,059.4 | 18,581.6 | 18,581.6 | 18,581.6 | -321.1 | -1.8% |
| Office of the Governor State Facilities Rent | | | | | | | |
| Gov Office Facilities Rent | 686.2 | 684.8 | 626.2 | 626.2 | 626.2 | -1.4 | -0.2% |
| Governor's Office Leasing | 415.0 | 415.0 | 545.6 | 545.6 | 545.6 | 0.0 | 0.0% |
| RDU Total: | 1,101.2 | 1,099.8 | 1,171.8 | 1,171.8 | 1,171.8 | -1.4 | -0.1% |
| Office of Management & Budget | | | | | | | |
| Office of Management & Budget | 2,613.7 | 2,613.4 | 2,682.8 | 2,682.8 | 2,682.8 | -0.3 | -0.0% |
| RDU Total: | 2,613.7 | 2,613.4 | 2,682.8 | 2,682.8 | 2,682.8 | -0.3 | -0.0% |

Component Summary (1078)
Office of the Governor

| Results Delivery Unit/ Component | FY2014 Final Authorized (11742) | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2014 Final Authorized vs FY2014 Actuals | |
|---|--|-----------------------------------|--|--------------------------------------|---|--|--------------|
| Elections | | | | | | | |
| Elections | 4,587.6 | 4,502.8 | 7,762.0 | 7,789.9 | 7,789.9 | -84.8 | -1.8% |
| RDU Total: | 4,587.6 | 4,502.8 | 7,762.0 | 7,789.9 | 7,789.9 | -84.8 | -1.8% |
| Unrestricted General (UGF): | 28,074.3 | 27,752.5 | 32,020.3 | 33,609.5 | 33,609.5 | -321.8 | -1.1% |
| Designated General (DGF): | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4.9 | -100.0% |
| Other: | 528.4 | 444.6 | 529.2 | 529.2 | 529.2 | -83.8 | -15.9% |
| Federal: | 199.0 | 199.0 | 199.4 | 199.4 | 199.4 | 0.0 | 0.0% |
| Total Funds: | 28,806.6 | 28,396.1 | 32,748.9 | 34,338.1 | 34,338.1 | -410.5 | -1.4% |
| Permanent Full Time: | 156 | 156 | 147 | 147 | 148 | 0 | 0.0% |
| Permanent Part Time: | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent: | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Total Positions: | 176 | 176 | 167 | 167 | 168 | 0 | 0.0% |

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Office of the Governor (1)

| Results Delivery Unit | Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|--|-------------------------------|-----------------------------|--------------|----------------|-----------------|------------|------------|-----------|
| Commissions/Special Offices (1) | Human Rights Commission (1) | 2,351.3 | 0.0 | 0.0 | 199.4 | 2,550.7 | 20 | 0 | 0 |
| Commissions/Special Offices (1) | Redistricting Board (2945) | 1,561.3 | 0.0 | 0.0 | 0.0 | 1,561.3 | 0 | 0 | 0 |
| Executive Operations (2) | Executive Office (6) | 12,988.6 | 0.0 | 0.0 | 0.0 | 12,988.6 | 71 | 0 | 7 |
| Executive Operations (2) | Governor's House (9) | 744.7 | 0.0 | 0.0 | 0.0 | 744.7 | 4 | 0 | 0 |
| Executive Operations (2) | Contingency Fund (10) | 650.0 | 0.0 | 0.0 | 0.0 | 650.0 | 0 | 0 | 0 |
| Executive Operations (2) | Lieutenant Governor (11) | 1,198.3 | 0.0 | 0.0 | 0.0 | 1,198.3 | 8 | 0 | 0 |
| Executive Operations (2) | Domestic Violence and Sexual Assault (2985) | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0 | 0 | 0 |
| Office of the Governor State Facilities Rent (407) | Governor's Office State Facilities Rent (2461) | 626.2 | 0.0 | 0.0 | 0.0 | 626.2 | 0 | 0 | 0 |
| Office of the Governor State Facilities Rent (407) | Governor's Office Leasing (2779) | 545.6 | 0.0 | 0.0 | 0.0 | 545.6 | 0 | 0 | 0 |
| Office of Management & Budget (3) | Office of Management and Budget (2144) | 2,682.8 | 0.0 | 0.0 | 0.0 | 2,682.8 | 17 | 0 | 0 |
| Elections (433) | Elections (21) | 7,260.7 | 0.0 | 529.2 | 0.0 | 7,789.9 | 28 | 0 | 13 |
| Office of the Governor Total: | | 33,609.5 | 0.0 | 529.2 | 199.4 | 34,338.1 | 148 | 0 | 20 |