

Component Detail
Office of the Governor

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

RDU: Commissions/Special Offices (1)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,873.6	2,119.0	2,119.0	2,119.0	2,132.8	13.8	0.7%
72000 Travel	43.8	41.2	41.2	41.2	41.2	0.0	0.0%
73000 Services	244.1	294.2	294.2	294.2	300.2	6.0	2.0%
74000 Commodities	70.5	90.4	90.4	90.4	90.4	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	19.8	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
1004 Gen Fund (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
Designated General (DGF)	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%
Federal	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
<u>Positions:</u>							
Permanent Full Time	18	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Redistricting Board (AR 1518) (2945)

RDU: Commissions/Special Offices (1)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	405.7	0.0	0.0	150.0	0.0	-150.0	-100.0%
72000 Travel	50.1	0.0	0.0	20.0	0.0	-20.0	-100.0%
73000 Services	1,609.0	0.0	1,000.0	825.0	0.0	-825.0	-100.0%
74000 Commodities	7.6	0.0	0.0	5.0	0.0	-5.0	-100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	0	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Executive Office (AR 1530) (6)

RDU: Executive Operations (2)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,072.6	9,771.4	9,771.4	9,771.4	9,822.6	51.2	0.5%
72000 Travel	985.8	871.2	871.2	871.2	871.2	0.0	0.0%
73000 Services	1,807.6	2,001.9	2,001.9	2,001.9	2,033.0	31.1	1.6%
74000 Commodities	552.9	375.9	375.9	375.9	375.9	0.0	0.0%
75000 Capital Outlay	47.2	25.0	25.0	25.0	25.0	0.0	0.0%
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%
Totals	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,122.8	82.3	0.6%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,122.8	82.3	0.6%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	77	74	74	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

Component Detail
Office of the Governor

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

RDU: Executive Operations (2)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	368.8	420.7	420.7	420.7	424.2	3.5	0.8%
72000 Travel	9.7	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	239.4	220.2	220.2	220.2	221.9	1.7	0.8%
74000 Commodities	103.0	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%
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%
Totals	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Contingency Fund (AR 1550) (10)

RDU: Executive Operations (2)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Lieutenant Governor (AR 1560) (11)

RDU: Executive Operations (2)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	890.8	949.7	949.7	949.7	955.9	6.2	0.7%
72000 Travel	110.3	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	125.4	100.9	100.9	100.9	103.7	2.8	2.8%
74000 Commodities	18.8	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%
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%
Totals	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: ARRA 2009 Pass Through (AR 1711) (2967)

RDU: Executive Operations (2)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	113,499.3	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	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1212 Fed ARRA (Other)	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	113,499.3	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

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

RDU: Executive Operations (2)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,987.3	3,000.0	3,000.0	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	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

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

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

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	662.9	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	662.9	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

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

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

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
74000 Commodities	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%
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%
Totals	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

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

RDU: Office of Management & Budget (3)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,365.0	2,461.0	2,461.0	2,461.0	2,473.4	12.4	0.5%
72000 Travel	29.7	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	95.3	226.1	226.1	226.1	232.6	6.5	2.9%
74000 Commodities	233.0	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	1.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Elections (AR 1631) (21)

RDU: Elections (433)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,099.1	3,767.3	3,817.3	3,817.3	3,258.7	-558.6	-14.6%
72000 Travel	159.6	63.8	88.8	88.8	20.9	-67.9	-76.5%
73000 Services	998.1	3,860.8	4,340.8	4,340.8	869.6	-3,471.2	-80.0%
74000 Commodities	58.2	151.2	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	53.4	12.8	12.8	12.8	0.0	-12.8	-100.0%
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%
Totals	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	21	42	42	42	13	-29	-69.0%