

## Component Detail (1077)

### Office of the Governor

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

**RDU:** Commissions/Special Offices (1)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,046.2	2,132.8	2,151.8	2,151.8	2,160.0	8.2	0.4%
72000 Travel	17.1	41.2	41.2	41.2	37.1	-4.1	-10.0%
73000 Services	231.1	300.2	300.2	300.2	270.2	-30.0	-10.0%
74000 Commodities	62.6	90.4	90.4	90.4	80.4	-10.0	-11.1%
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%
<b>Totals</b>	<b>2,357.0</b>	<b>2,567.6</b>	<b>2,586.6</b>	<b>2,586.6</b>	<b>2,550.7</b>	<b>-35.9</b>	<b>-1.4%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
1004Gen Fund (UGF)	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,159.5</b>	<b>2,369.4</b>	<b>2,387.4</b>	<b>2,387.4</b>	<b>2,351.3</b>	<b>-36.1</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>197.5</b>	<b>198.2</b>	<b>199.2</b>	<b>199.2</b>	<b>199.4</b>	<b>0.2</b>	<b>0.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	20	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 (1077)

### Office of the Governor

**Component:** Redistricting Board (AR 1518) (2945)

**RDU:** Commissions/Special Offices (1)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	204.2	0.0	122.9	122.9	0.0	-122.9	-100.0%
72000 Travel	23.9	0.0	35.0	35.0	0.0	-35.0	-100.0%
73000 Services	335.1	0.0	2,002.2	2,002.2	0.0	-2,002.2	-100.0%
74000 Commodities	1.7	0.0	25.0	25.0	0.0	-25.0	-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%
<b>Totals</b>	<b>564.9</b>	<b>0.0</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>0.0</b>	<b>-2,185.1</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>564.9</b>	<b>0.0</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>0.0</b>	<b>-2,185.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	0	0	1	0	-1	-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 (1077)

### Office of the Governor

**Component:** Executive Office (AR 1530) (6)

**RDU:** Executive Operations (2)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,267.7	9,822.6	10,138.4	10,138.4	9,900.6	-237.8	-2.3%
72000 Travel	1,109.0	871.2	871.2	871.2	784.1	-87.1	-10.0%
73000 Services	1,903.8	2,033.0	2,033.0	2,033.0	1,946.8	-86.2	-4.2%
74000 Commodities	220.3	375.9	375.9	375.9	357.1	-18.8	-5.0%
75000 Capital Outlay	46.6	25.0	25.0	25.0	0.0	-25.0	-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%
<b>Totals</b>	<b>12,547.4</b>	<b>13,127.7</b>	<b>13,443.5</b>	<b>13,443.5</b>	<b>12,988.6</b>	<b>-454.9</b>	<b>-3.4%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	12,547.4	13,122.8	13,438.6	13,438.6	12,988.6	-450.0	-3.3%
1005GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>12,547.4</b>	<b>13,122.8</b>	<b>13,438.6</b>	<b>13,438.6</b>	<b>12,988.6</b>	<b>-450.0</b>	<b>-3.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>0.0</b>	<b>-4.9</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	73	73	73	73	70	-3	-4.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	382.6	424.2	445.0	445.0	425.1	-19.9	-4.5%
72000 Travel	14.1	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	218.8	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	113.1	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%
<b>Totals</b>	<b>728.6</b>	<b>743.8</b>	<b>764.6</b>	<b>764.6</b>	<b>744.7</b>	<b>-19.9</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>728.6</b>	<b>743.8</b>	<b>764.6</b>	<b>764.6</b>	<b>744.7</b>	<b>-19.9</b>	<b>-2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	650.0	-150.0	-18.8%
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%
<b>Totals</b>	<b>0.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>650.0</b>	<b>-150.0</b>	<b>-18.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	0.0	800.0	800.0	800.0	650.0	-150.0	-18.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>650.0</b>	<b>-150.0</b>	<b>-18.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)

### Office of the Governor

**Component:** Lieutenant Governor (AR 1560) (11)

**RDU:** Executive Operations (2)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor		
71000 Personal Services	925.0	955.9	979.3	979.3	941.6	-37.7	-3.8%	
72000 Travel	116.7	104.0	104.0	104.0	134.0	30.0	28.8%	
73000 Services	89.8	103.7	103.7	103.7	103.7	0.0	0.0%	
74000 Commodities	14.5	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%	
<b>Totals</b>	<b>1,146.0</b>	<b>1,182.6</b>	<b>1,206.0</b>	<b>1,206.0</b>	<b>1,198.3</b>	<b>-7.7</b>	<b>-0.6%</b>	
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%	
1007I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,137.1</b>	<b>1,182.6</b>	<b>1,206.0</b>	<b>1,206.0</b>	<b>1,198.3</b>	<b>-7.7</b>	<b>-0.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	9	8	-1	-11.1%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	2,983.3	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%
<b>Totals</b>	<b>2,983.3</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,983.3</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)

### Office of the Governor

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	657.4	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%
<b>Totals</b>	<b>657.4</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	657.4	626.2	626.2	626.2	626.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>657.4</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)

### Office of the Governor

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
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%
<b>Totals</b>	<b>490.2</b>	<b>595.6</b>	<b>595.6</b>	<b>595.6</b>	<b>545.6</b>	<b>-50.0</b>	<b>-8.4%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>490.2</b>	<b>595.6</b>	<b>595.6</b>	<b>595.6</b>	<b>545.6</b>	<b>-50.0</b>	<b>-8.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (1077)

### Office of the Governor

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

**RDU:** Office of Management & Budget (3)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,296.8	2,473.4	2,605.5	2,605.5	2,464.5	-141.0	-5.4%
72000 Travel	19.6	30.0	30.0	30.0	27.0	-3.0	-10.0%
73000 Services	88.0	232.6	232.6	232.6	157.3	-75.3	-32.4%
74000 Commodities	68.3	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	25.8	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%
<b>Totals</b>	<b>2,498.5</b>	<b>2,770.0</b>	<b>2,902.1</b>	<b>2,902.1</b>	<b>2,682.8</b>	<b>-219.3</b>	<b>-7.6%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,498.5</b>	<b>2,770.0</b>	<b>2,902.1</b>	<b>2,902.1</b>	<b>2,682.8</b>	<b>-219.3</b>	<b>-7.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	18	18	18	18	17	-1	-5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Office of the Governor

**Component:** Elections (AR 1631) (21)

**RDU:** Elections (433)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,783.1	3,258.7	3,354.7	3,354.7	3,460.9	106.2	3.2%
72000 Travel	138.9	20.9	20.9	20.9	61.8	40.9	195.7%
73000 Services	3,359.4	869.6	1,369.6	1,369.6	4,075.3	2,705.7	197.6%
74000 Commodities	101.4	43.8	43.8	43.8	151.2	107.4	245.2%
75000 Capital Outlay	28.0	0.0	0.0	0.0	12.8	12.8	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%
<b>Totals</b>	<b>7,410.8</b>	<b>4,193.0</b>	<b>4,789.0</b>	<b>4,789.0</b>	<b>7,762.0</b>	<b>2,973.0</b>	<b>62.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
1061CIP Rcpts (Other)	521.3	521.7	528.4	528.4	529.2	0.8	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,889.5</b>	<b>3,671.3</b>	<b>4,260.6</b>	<b>4,260.6</b>	<b>7,232.8</b>	<b>2,972.2</b>	<b>69.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>521.3</b>	<b>521.7</b>	<b>528.4</b>	<b>528.4</b>	<b>529.2</b>	<b>0.8</b>	<b>0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	30	30	30	30	28	-2	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	13	13	13	13	0	0.0%