

General Funds

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Commissions/Special Offices							
Human Rights Commission	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
RDU Total:	2,724.4	2,369.4	4,572.5	4,572.5	2,351.3	-2,221.2	-48.6%
Executive Operations							
Executive Office	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Governor's House	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Contingency Fund	0.0	800.0	800.0	800.0	650.0	-150.0	-18.8%
Lieutenant Governor	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Domestic Violence and Sexual As	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Total:	17,396.4	18,854.1	19,214.1	19,214.1	18,581.6	-632.5	-3.3%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
RDU Total:	1,147.6	1,221.8	1,221.8	1,221.8	1,171.8	-50.0	-4.1%
Office of Management & Budget							
Office of Management & Budget	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
RDU Total:	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Elections							
Elections	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
RDU Total:	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
Unrestricted General (UGF):	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated General (DGF):	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
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%
Total Funds:	30,656.4	28,886.6	32,171.1	32,171.1	32,020.3	-150.8	-0.5%