

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	2,357.0	2,567.6	2,586.6	2,586.6	2,550.7	-35.9	-1.4%
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
RDU Total:	2,921.9	2,567.6	4,771.7	4,771.7	2,550.7	-2,221.0	-46.5%
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	1,146.0	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:	17,405.3	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%

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Elections							
Elections	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
RDU Total:	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
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:	530.2	521.7	528.4	528.4	529.2	0.8	0.2%
Federal:	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Total Funds:	31,384.1	29,606.5	32,898.7	32,898.7	32,748.9	-149.8	-0.5%
Permanent Full Time:	158	155	155	156	147	-9	-5.8%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	49	20	20	20	20	0	0.0%
Total Positions:	207	175	175	176	167	-9	-5.1%