

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,160.0	1,981.7	2,052.5	2,052.5	2,098.5	2,098.5	0.0	0.0%
2000 Travel	37.1	8.4	27.1	27.1	27.1	27.1	0.0	0.0%
3000 Services	270.2	238.2	233.6	233.6	233.6	233.6	0.0	0.0%
4000 Commodities	80.4	39.0	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,550.7	2,267.3	2,386.6	2,386.6	2,432.6	2,432.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	199.4	201.0	202.3	202.3	205.0	205.0	0.0	0.0%
1004Gen Fund (UGF)	2,351.3	2,066.3	2,184.3	2,184.3	2,227.6	2,227.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,351.3	2,066.3	2,184.3	2,184.3	2,227.6	2,227.6	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	199.4	201.0	202.3	202.3	205.0	205.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Redistricting Board (2945)

Non-Formula Component

RDU: Commissions/Special Offices (1)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,561.3	0.0	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	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	9,900.6	9,262.3	9,202.0	9,202.0	8,980.6	8,980.6	0.0	0.0%
2000 Travel	784.1	680.9	709.1	709.1	709.1	709.1	0.0	0.0%
3000 Services	1,946.8	1,114.4	1,222.9	2,459.0	1,559.9	1,559.9	0.0	0.0%
4000 Commodities	357.1	105.7	157.1	157.1	157.1	157.1	0.0	0.0%
5000 Capital Outlay	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,988.6	11,174.7	11,291.1	12,527.2	11,406.7	11,406.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,988.6	11,077.8	11,190.0	12,426.1	11,303.2	11,303.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	96.9	101.1	101.1	103.5	103.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,988.6	11,077.8	11,190.0	12,426.1	11,303.2	11,303.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	96.9	101.1	101.1	103.5	103.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	71	66	65	65	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	6	6	6	6	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	425.1	410.3	423.7	423.7	433.5	433.5	0.0	0.0%
2000 Travel	13.0	5.0	8.0	8.0	8.0	8.0	0.0	0.0%
3000 Services	221.9	143.0	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	84.7	75.8	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	744.7	634.1	730.9	730.9	740.7	740.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	744.7	634.1	730.9	730.9	740.7	740.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	744.7	634.1	730.9	730.9	740.7	740.7	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	650.0	89.1	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	650.0	89.1	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	650.0	89.1	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	650.0	89.1	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	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	0.0	0.0%
Federal	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

RDU: Executive Operations (2)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	941.6	957.8	909.7	909.7	926.9	926.9	0.0	0.0%
2000 Travel	134.0	89.3	104.0	104.0	104.0	104.0	0.0	0.0%
3000 Services	103.7	49.1	93.7	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	19.0	6.8	19.0	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,198.3	1,103.0	1,126.4	1,126.4	1,143.6	1,143.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,198.3	1,103.0	1,126.4	1,126.4	1,143.6	1,143.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,198.3	1,103.0	1,126.4	1,126.4	1,143.6	1,143.6	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)

Non-Formula Component

RDU: Executive Operations (2)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,000.0	0.0	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	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	626.2	655.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	626.2	655.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	626.2	655.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	626.2	655.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	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	0.0	0.0%
Federal	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	545.6	448.9	490.6	490.6	490.6	490.6	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	545.6	448.9	490.6	490.6	490.6	490.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	545.6	448.9	490.6	490.6	490.6	490.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	545.6	448.9	490.6	490.6	490.6	490.6	0.0	0.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Office of the Governor

Component: Office of Management and Budget (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,464.5	2,233.9	2,345.1	2,345.1	2,295.5	2,295.5	0.0	0.0%
2000 Travel	27.0	35.8	22.0	22.0	22.0	22.0	0.0	0.0%
3000 Services	157.3	113.3	127.6	127.6	214.6	214.6	0.0	0.0%
4000 Commodities	29.0	7.4	29.0	29.0	29.0	29.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,682.8	2,390.4	2,528.7	2,528.7	2,566.1	2,566.1	0.0	0.0%
Funding Sources:								
1004Gen Fund (UGF)	2,682.8	2,390.4	2,528.7	2,528.7	2,566.1	2,566.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,682.8	2,390.4	2,528.7	2,528.7	2,566.1	2,566.1	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	16	16	16	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Elections (21)

Non-Formula Component

RDU: Elections (433)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,460.9	2,748.0	3,275.6	3,275.6	3,344.3	3,344.3	0.0	0.0%
2000 Travel	61.8	25.5	18.9	18.9	18.9	18.9	0.0	0.0%
3000 Services	4,103.2	924.8	2,812.6	4,659.6	2,692.6	2,692.6	0.0	0.0%
4000 Commodities	151.2	58.0	43.8	43.8	43.8	43.8	0.0	0.0%
5000 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,789.9	3,756.3	6,179.9	8,026.9	6,099.6	6,099.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,260.7	3,223.4	5,306.0	7,153.0	5,364.8	5,364.8	0.0	0.0%
1061CIP Rcpts (Other)	529.2	532.9	472.1	472.1	479.5	479.5	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0%
1185ElectionFd (Other)	0.0	0.0	372.8	372.8	255.3	255.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,260.7	3,223.4	5,306.0	7,153.0	5,364.8	5,364.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	529.2	532.9	873.9	873.9	734.8	734.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	13	14	14	14	14	0	0.0%