

Department Totals - Operating Budget (1158)

Office of the Governor

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	28,961.3	2,037.2	7.6%
Objects of Expenditure								
1000 Personal Services	17,711.9	18,229.3	18,578.7	18,578.7	18,125.8	21,527.2	3,401.4	18.8%
2000 Travel	1,295.8	889.1	900.8	1,053.8	1,042.1	498.5	-543.6	-52.2%
3000 Services	4,197.2	6,520.7	8,948.3	8,743.3	7,292.2	6,435.4	-856.8	-11.7%
4000 Commodities	357.1	404.0	414.2	466.2	456.0	489.3	33.3	7.3%
5000 Capital Outlay	400.5	8.0	8.0	8.0	8.0	10.9	2.9	36.3%
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%
Funding Sources								
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
1004 Gen Fund (UGF)	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
1007 I/A Rcpts (Other)	315.5	103.5	103.5	103.5	0.0	3,278.0	3,278.0	100.0%
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	706.7	-28.1	-3.8%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Funding Totals								
Unrestricted General (UGF)	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other	838.0	838.3	838.3	838.3	734.8	3,984.7	3,249.9	442.3%
Federal	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
Positions								
Permanent Full Time	137	137	137	136	136	154	18	13.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	23	23	23	0	0.0%

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	2,448.2	-9.4	-0.4%
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Total:	2,299.4	2,457.6	2,457.6	2,457.6	3,457.6	2,448.2	-1,009.4	-29.2%
Executive Operations								
Executive Office	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	11,625.2	345.5	3.1%
Governor's House	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
RDU Total:	12,681.0	13,841.0	16,192.7	16,192.7	13,714.0	13,684.4	-29.6	-0.2%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%
RDU Total:	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%

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Elections								
Elections	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
RDU Total:	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
Unrestricted General (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other:	838.0	838.3	838.3	838.3	734.8	3,984.7	3,249.9	442.3%
Federal:	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
Total Funds:	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	28,961.3	2,037.2	7.6%
Permanent Full Time:	137	137	137	136	136	154	18	13.2%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	23	23	23	0	0.0%
Total Positions:	157	157	157	159	159	177	18	11.3%