

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Non-Formula Component
 IRIS AP Type: G105

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,098.5	2,098.5	2,098.5	0.0	0.0%
2000 Travel	27.1	17.7	17.7	0.0	0.0%
3000 Services	258.6	258.6	258.6	0.0	0.0%
4000 Commodities	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,457.6	2,448.2	2,448.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	230.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	2,227.6	2,219.2	2,219.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,227.6	2,219.2	2,219.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	230.0	229.0	229.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

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

Non-Formula Component
 IRIS AP Type: G115

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	9,130.6	9,027.1	9,027.1	0.0	0.0%
2000 Travel	709.1	248.1	248.1	0.0	0.0%
3000 Services	3,761.6	1,386.4	1,386.4	0.0	0.0%
4000 Commodities	157.1	157.1	157.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,758.4	10,818.7	10,818.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	13,654.9	10,818.7	10,818.7	0.0	0.0%
1007 I/A Rcpts (Other)	103.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	13,654.9	10,818.7	10,818.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	103.5	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	8	8	8	0	0.0%

Component Detail (1077)

Office of the Governor

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

Non-Formula Component
 IRIS AP Type: G120

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto
1000 Personal Services	433.5	433.5	433.5	0.0	0.0%
2000 Travel	8.0	2.8	2.8	0.0	0.0%
3000 Services	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	740.7	735.5	735.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	740.7	735.5	735.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	740.7	735.5	735.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

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

Non-Formula Component
 IRIS AP Type: G125

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	550.0	250.0	250.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	550.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	550.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	550.0	250.0	250.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G130

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	926.9	926.9	926.9	0.0	0.0%
2000 Travel	104.0	34.1	34.1	0.0	0.0%
3000 Services	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,143.6	1,073.7	1,073.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,143.6	1,073.7	1,073.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,143.6	1,073.7	1,073.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: G155

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	596.2	596.2	596.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	596.2	596.2	596.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: G160

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	490.6	490.6	490.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	490.6	490.6	490.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: G175

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	2,295.5	5,451.1	5,451.1	0.0	0.0%
2000 Travel	22.0	25.2	25.2	0.0	0.0%
3000 Services	214.6	396.6	396.6	0.0	0.0%
4000 Commodities	29.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,566.1	5,920.9	5,920.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,566.1	2,455.8	2,455.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,465.1	3,465.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,566.1	2,455.8	2,455.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	3,465.1	3,465.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Non-Formula Component
 IRIS AP Type: G185

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	3,693.7	3,344.3	3,344.3	0.0	0.0%
2000 Travel	183.6	80.4	80.4	0.0	0.0%
3000 Services	2,563.5	2,487.6	2,487.6	0.0	0.0%
4000 Commodities	106.0	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,546.8	6,008.1	6,008.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	5,812.0	5,301.4	5,301.4	0.0	0.0%
1061 CIP Rcpts (Other)	479.5	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.3	706.7	706.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,812.0	5,301.4	5,301.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	734.8	706.7	706.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	14	14	14	0	0.0%