

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,869.9	2,098.5	2,098.5	2,098.5	2,113.5	2,113.5	15.0	0.7%
2000 Travel	14.7	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	139.0	258.6	258.6	258.6	243.6	243.6	-15.0	-5.8%
4000 Commodities	48.8	70.4	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	0.0	3.0	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	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	2,219.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	160.5	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	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: Executive Office (6)
RDU: Executive Operations (2)

Non-Formula Component
 IRIS AP Type: G115

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,532.3	9,027.1	9,027.1	8,602.3	8,737.3	8,737.3	135.0	1.6%
2000 Travel	972.0	248.1	248.1	697.9	697.9	697.9	0.0	0.0%
3000 Services	1,225.7	1,386.4	1,386.4	1,361.4	1,101.4	1,101.4	-260.0	-19.1%
4000 Commodities	349.0	157.1	157.1	157.1	157.1	157.1	0.0	0.0%
5000 Capital Outlay	20.7	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	11,099.7	10,818.7	10,818.7	10,818.7	10,693.7	10,693.7	-125.0	-1.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	10,693.7	-125.0	-1.2%
1061 CIP Rcpts (Other)	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	10,693.7	-125.0	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.5	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	63	63	63	62	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	381.3	433.5	433.5	424.3	424.3	424.3	0.0	0.0%
2000 Travel	16.1	2.8	2.8	12.0	12.0	12.0	0.0	0.0%
3000 Services	188.1	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	52.3	84.7	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	637.8	735.5	735.5	735.5	735.5	735.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	637.8	735.5	735.5	735.5	735.5	735.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	637.8	735.5	735.5	735.5	735.5	735.5	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
 IRIS AP Type: G125

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	185.2	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
4000 Commodities	11.4	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	527.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	527.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	527.4	250.0	250.0	250.0	250.0	250.0	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: Lieutenant Governor (11)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G130

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	852.9	926.9	926.9	875.8	875.8	875.8	0.0	0.0%
2000 Travel	121.1	34.1	34.1	103.2	85.2	85.2	-18.0	-17.4%
3000 Services	107.5	93.7	93.7	93.7	93.7	153.7	60.0	64.0%
4000 Commodities	7.8	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	4.2	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	1,093.5	1,073.7	1,073.7	1,091.7	1,073.7	1,133.7	42.0	3.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,093.5	1,073.7	1,073.7	1,091.7	1,073.7	1,133.7	42.0	3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,093.5	1,073.7	1,073.7	1,091.7	1,073.7	1,133.7	42.0	3.8%
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	7	7	7	7	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: Governor's Office State Facilities Rent (2461)

Non-Formula Component

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

IRIS AP Type: G155

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	625.9	596.2	596.2	596.2	596.2	596.2	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	625.9	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	625.9	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	625.9	596.2	596.2	596.2	596.2	596.2	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	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: Governor's Office Leasing (2779)

Non-Formula Component

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

IRIS AP Type: G160

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	460.9	490.6	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	460.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	460.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	460.9	490.6	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)

IRIS AP Type: G175

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,727.4	5,451.1	5,451.1	5,451.1	5,301.1	5,301.1	-150.0	-2.8%
2000 Travel	34.5	25.2	25.2	25.2	25.2	25.2	0.0	0.0%
3000 Services	204.2	396.6	396.6	396.6	396.6	396.6	0.0	0.0%
4000 Commodities	18.4	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	0.0	5.0	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	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	5,770.9	-150.0	-2.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	3,315.1	-150.0	-4.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	3,315.1	-150.0	-4.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	31	31	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Elections (21)

Non-Formula Component

IRIS AP Type: G185

RDU: Elections (433)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,118.5	3,344.3	3,372.9	3,494.1	3,344.3	3,580.8	86.7	2.5%
2000 Travel	188.2	80.4	104.2	104.2	80.4	80.4	-23.8	-22.8%
3000 Services	2,933.4	2,487.6	2,514.6	2,608.8	2,487.6	2,487.6	-121.2	-4.6%
4000 Commodities	62.1	95.8	95.8	95.8	95.8	95.8	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	7,302.2	6,008.1	6,087.5	6,302.9	6,008.1	6,244.6	-58.3	-0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,654.2	5,301.4	5,380.8	5,596.2	5,301.4	5,537.9	-58.3	-1.0%
1061 CIP Rcpts (Other)	392.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,654.2	5,301.4	5,380.8	5,596.2	5,301.4	5,537.9	-58.3	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	648.0	706.7	706.7	706.7	706.7	706.7	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	14	14	14	14	14	14	0	0.0%