

Component Detail (1077)

Office of the Governor

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

Non-Formula Component
 IRIS AP Type: G105

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,098.5	2,113.5	2,113.5	15.0	0.7%
2000 Travel	17.7	17.7	17.7	0.0	0.0%
3000 Services	258.6	243.6	243.6	-15.0	-5.8%
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	2,448.2	2,448.2	2,448.2	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	554.8	554.8	554.8	100.0%
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	2,219.2	1,664.4	1,664.4	-554.8	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	229.0	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,602.3	8,737.3	8,737.3	135.0	1.6%
2000 Travel	697.9	697.9	697.9	0.0	0.0%
3000 Services	-138.6	1,101.4	1,101.4	1,240.0	894.7%
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	9,318.7	10,693.7	10,693.7	1,375.0	14.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,673.4	2,673.4	2,673.4	100.0%
1004 Gen Fund (UGF)	9,318.7	8,020.3	8,020.3	-1,298.4	-13.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,318.7	10,693.7	10,693.7	1,375.0	14.8%
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	62	62	62	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	424.3	424.3	424.3	0.0	0.0%
2000 Travel	12.0	12.0	12.0	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	735.5	735.5	735.5	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	183.9	183.9	183.9	100.0%
1004 Gen Fund (UGF)	735.5	551.6	551.6	-183.9	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	735.5	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
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	250.0	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	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	62.5	62.5	62.5	100.0%
1004 Gen Fund (UGF)	250.0	187.5	187.5	-62.5	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	250.0	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	875.8	875.8	875.8	0.0	0.0%
2000 Travel	103.2	85.2	85.2	-18.0	-17.4%
3000 Services	93.7	153.7	153.7	60.0	64.0%
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	1,091.7	1,133.7	1,133.7	42.0	3.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	283.4	283.4	283.4	100.0%
1004 Gen Fund (UGF)	1,091.7	850.3	850.3	-241.4	-22.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,091.7	1,133.7	1,133.7	42.0	3.8%
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
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>					
1001 CBR Fund (UGF)	0.0	149.1	149.1	149.1	100.0%
1004 Gen Fund (UGF)	596.2	447.1	447.1	-149.1	-25.0%
<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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
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>					
1001 CBR Fund (UGF)	0.0	122.7	122.7	122.7	100.0%
1004 Gen Fund (UGF)	490.6	367.9	367.9	-122.7	-25.0%
<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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,451.1	5,301.1	5,301.1	-150.0	-2.8%
2000 Travel	25.2	25.2	25.2	0.0	0.0%
3000 Services	396.6	396.6	396.6	0.0	0.0%
4000 Commodities	43.0	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	5,920.9	5,770.9	5,770.9	-150.0	-2.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	614.0	614.0	614.0	100.0%
1004 Gen Fund (UGF)	2,455.8	1,841.8	1,841.8	-614.0	-25.0%
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	-150.0	-4.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	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%
Other	3,465.1	3,315.1	3,315.1	-150.0	-4.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	30	30	30	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,494.1	3,580.8	3,580.8	86.7	2.5%
2000 Travel	104.2	80.4	80.4	-23.8	-22.8%
3000 Services	2,608.8	2,487.6	2,487.6	-121.2	-4.6%
4000 Commodities	95.8	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	6,302.9	6,244.6	6,244.6	-58.3	-0.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	922.7	922.7	922.7	100.0%
1004 Gen Fund (UGF)	5,596.2	4,615.2	4,615.2	-981.0	-17.5%
1185 ElectionFd (Other)	706.7	706.7	706.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,596.2	5,537.9	5,537.9	-58.3	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	706.7	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%