

## Component Detail (1077)

### Office of the Governor

**Component:** Central Services Cost Allocation Rates (3334)

Non-Formula Component

**RDU:** Central Services Cost Allocation Rates (716)

IRIS AP Type: G205

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	5,000.0	5,000.0	5,000.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

Non-Formula Component  
 IRIS AP Type: G105

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,113.5	2,221.2	2,221.2	107.7	5.1%
2000 Travel	17.7	17.7	17.7	0.0	0.0%
3000 Services	243.6	243.6	243.6	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%
<b>Totals</b>	<b>2,448.2</b>	<b>2,555.9</b>	<b>2,555.9</b>	<b>107.7</b>	<b>4.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	554.8	0.0	0.0	-554.8	-100.0%
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,664.4	2,326.9	2,326.9	662.5	39.8%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,219.2</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>107.7</b>	<b>4.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	18	18	18	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	8,737.3	9,566.4	9,566.4	829.1	9.5%
2000 Travel	697.9	712.9	712.9	15.0	2.1%
3000 Services	1,101.4	1,113.4	1,113.4	12.0	1.1%
4000 Commodities	157.1	159.1	159.1	2.0	1.3%
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	-1,000.0	0.0	0.0	1,000.0	100.0%
<b>Totals</b>	<b>9,693.7</b>	<b>11,551.8</b>	<b>11,551.8</b>	<b>1,858.1</b>	<b>19.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	2,673.4	0.0	0.0	-2,673.4	-100.0%
1004 Gen Fund (UGF)	7,020.3	11,369.0	11,369.0	4,348.7	61.9%
1061 CIP Rcpts (Other)	0.0	182.8	182.8	182.8	100.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>9,693.7</b>	<b>11,369.0</b>	<b>11,369.0</b>	<b>1,675.3</b>	<b>17.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>182.8</b>	<b>182.8</b>	<b>182.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	62	64	64	2	3.2%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	424.3	445.5	445.5	21.2	5.0%
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%
<b>Totals</b>	<b>735.5</b>	<b>756.7</b>	<b>756.7</b>	<b>21.2</b>	<b>2.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	183.9	0.0	0.0	-183.9	-100.0%
1004 Gen Fund (UGF)	551.6	756.7	756.7	205.1	37.2%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	735.5	756.7	756.7	21.2	2.9%
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%
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
<b>Totals</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	62.5	0.0	0.0	-62.5	-100.0%
1004 Gen Fund (UGF)	187.5	250.0	250.0	62.5	33.3%
<b><u>Funding Totals:</u></b>					
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%
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	875.8	921.0	921.0	45.2	5.2%
2000 Travel	85.2	85.2	85.2	0.0	0.0%
3000 Services	171.7	194.6	194.6	22.9	13.3%
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%
<b>Totals</b>	<b>1,151.7</b>	<b>1,219.8</b>	<b>1,219.8</b>	<b>68.1</b>	<b>5.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	283.4	0.0	0.0	-283.4	-100.0%
1004 Gen Fund (UGF)	868.3	1,219.8	1,219.8	351.5	40.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,151.7</b>	<b>1,219.8</b>	<b>1,219.8</b>	<b>68.1</b>	<b>5.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
<b>Totals</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	149.1	0.0	0.0	-149.1	-100.0%
1004 Gen Fund (UGF)	447.1	596.2	596.2	149.1	33.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
<b>Totals</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	122.7	0.0	0.0	-122.7	-100.0%
1004 Gen Fund (UGF)	367.9	490.6	490.6	122.7	33.4%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,301.1	2,599.8	2,599.8	-2,701.3	-51.0%
2000 Travel	25.2	10.2	10.2	-15.0	-59.5%
3000 Services	396.6	158.4	158.4	-238.2	-60.1%
4000 Commodities	43.0	14.0	14.0	-29.0	-67.4%
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%
<b>Totals</b>	<b>5,770.9</b>	<b>2,787.4</b>	<b>2,787.4</b>	<b>-2,983.5</b>	<b>-51.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	614.0	0.0	0.0	-614.0	-100.0%
1004 Gen Fund (UGF)	1,841.8	2,787.4	2,787.4	945.6	51.3%
1007 I/A Rcpts (Other)	3,315.1	0.0	0.0	-3,315.1	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,455.8</b>	<b>2,787.4</b>	<b>2,787.4</b>	<b>331.6</b>	<b>13.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,315.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,315.1</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	30	16	16	-14	-46.7%
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:** Office of Management and Budget Administrative Services Directors (3290)

Non-Formula Component

**RDU:** Office of Management & Budget (3)

IRIS AP Type: G176

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	2,856.5	2,856.5	2,856.5	100.0%
2000 Travel	0.0	15.0	15.0	15.0	100.0%
3000 Services	0.0	167.5	167.5	167.5	100.0%
4000 Commodities	0.0	14.0	14.0	14.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>3,053.0</b>	<b>3,053.0</b>	<b>3,053.0</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	147.9	147.9	147.9	100.0%
1007 I/A Rcpts (Other)	0.0	2,905.1	2,905.1	2,905.1	100.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	147.9	147.9	147.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,905.1	2,905.1	2,905.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	0	14	14	14	100.0%
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:** Elections (21)  
**RDU:** Elections (433)

Non-Formula Component  
 IRIS AP Type: G185

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,580.8	3,506.5	3,506.5	-74.3	-2.1%
2000 Travel	80.4	90.4	90.4	10.0	12.4%
3000 Services	4,272.1	3,536.6	3,536.6	-735.5	-17.2%
4000 Commodities	95.8	105.8	105.8	10.0	10.4%
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%
<b>Totals</b>	<b>8,029.1</b>	<b>7,239.3</b>	<b>7,239.3</b>	<b>-789.8</b>	<b>-9.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	922.7	0.0	0.0	-922.7	-100.0%
1003 G/F Match (UGF)	590.0	0.0	0.0	-590.0	-100.0%
1004 Gen Fund (UGF)	5,809.7	7,239.3	7,239.3	1,429.6	24.6%
1185 ElectionFd (Other)	706.7	0.0	0.0	-706.7	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,322.4</b>	<b>7,239.3</b>	<b>7,239.3</b>	<b>-83.1</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>706.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-706.7</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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%