

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Governor

**Results Delivery Unit
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Central Services Cost Allocation Rates																	
Central Svcs Cost Allocation																	
0.0	0.0	0.0	0.0	0.0	0	5,000.0	0.0	0.0	0.0	5,000.0	0	5,000.0	0.0	0.0	0.0	5,000.0	0
RDU Total:						5,000.0	0.0	0.0	0.0	5,000.0	0	5,000.0	0.0	0.0	0.0	5,000.0	0
0.0	0.0	0.0	0.0	0.0	0	5,000.0	0.0	0.0	0.0	5,000.0	0	5,000.0	0.0	0.0	0.0	5,000.0	0
Commissions/Special Offices																	
Human Rights Commission																	
2,219.2	0.0	0.0	229.0	2,448.2	18	2,326.9	0.0	0.0	229.0	2,555.9	18	2,326.9	0.0	0.0	229.0	2,555.9	18
RDU Total:						2,326.9	0.0	0.0	229.0	2,555.9	18	2,326.9	0.0	0.0	229.0	2,555.9	18
2,219.2	0.0	0.0	229.0	2,448.2	18	2,326.9	0.0	0.0	229.0	2,555.9	18	2,326.9	0.0	0.0	229.0	2,555.9	18
Executive Operations																	
Executive Office																	
9,693.7	0.0	0.0	0.0	9,693.7	62	11,369.0	0.0	182.8	0.0	11,551.8	64	11,369.0	0.0	182.8	0.0	11,551.8	64
Governor's House																	
735.5	0.0	0.0	0.0	735.5	4	756.7	0.0	0.0	0.0	756.7	4	756.7	0.0	0.0	0.0	756.7	4
Contingency Fund																	
250.0	0.0	0.0	0.0	250.0	0	250.0	0.0	0.0	0.0	250.0	0	250.0	0.0	0.0	0.0	250.0	0
Lieutenant Governor																	
1,151.7	0.0	0.0	0.0	1,151.7	7	1,219.8	0.0	0.0	0.0	1,219.8	7	1,219.8	0.0	0.0	0.0	1,219.8	7
RDU Total:						13,595.5	0.0	182.8	0.0	13,778.3	75	13,595.5	0.0	182.8	0.0	13,778.3	75
11,830.9	0.0	0.0	0.0	11,830.9	73	13,595.5	0.0	182.8	0.0	13,778.3	75	13,595.5	0.0	182.8	0.0	13,778.3	75
Office of the Governor State Facilities Rent																	
Gov Office Facilities Rent																	
596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0
Governor's Office Leasing																	
490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0
RDU Total:						1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0
1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Office of Management & Budget																	
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2,455.8	0.0	3,315.1	0.0	5,770.9	30	2,787.4	0.0	0.0	0.0	2,787.4	16	2,787.4	0.0	0.0	0.0	2,787.4	16
Admin Services Directors																	
0.0	0.0	0.0	0.0	0.0	0	147.9	0.0	2,905.1	0.0	3,053.0	14	147.9	0.0	2,905.1	0.0	3,053.0	14
RDU Total:																	
2,455.8	0.0	3,315.1	0.0	5,770.9	30	2,935.3	0.0	2,905.1	0.0	5,840.4	30	2,935.3	0.0	2,905.1	0.0	5,840.4	30
Elections																	
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7,322.4	0.0	706.7	0.0	8,029.1	28	7,239.3	0.0	0.0	0.0	7,239.3	28	7,239.3	0.0	0.0	0.0	7,239.3	28
RDU Total:																	
7,322.4	0.0	706.7	0.0	8,029.1	28	7,239.3	0.0	0.0	0.0	7,239.3	28	7,239.3	0.0	0.0	0.0	7,239.3	28
Dept Total:																	
24,915.1	0.0	4,021.8	229.0	29,165.9	149	32,183.8	0.0	3,087.9	229.0	35,500.7	151	32,183.8	0.0	3,087.9	229.0	35,500.7	151
Permanent Full Time:					149						151						
Permanent Part Time:					0						0						
Non Permanent:					23						23						
Total Positions:					172						174						