

Component Summary (1078)
Office of the 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)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Central Services Cost Allocation Rates					
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	100.0%
RDU Total:	0.0	5,000.0	5,000.0	5,000.0	100.0%
Commissions/Special Offices					
Human Rights Commission	2,448.2	2,555.9	2,555.9	107.7	4.4%
RDU Total:	2,448.2	2,555.9	2,555.9	107.7	4.4%
Executive Operations					
Executive Office	9,693.7	11,551.8	11,551.8	1,858.1	19.2%
Governor's House	735.5	756.7	756.7	21.2	2.9%
Contingency Fund	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,151.7	1,219.8	1,219.8	68.1	5.9%
RDU Total:	11,830.9	13,778.3	13,778.3	1,947.4	16.5%
Office of the Governor State Facilities Rent					
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget					
Office of Management & Budget	5,770.9	2,787.4	2,787.4	-2,983.5	-51.7%
Admin Services Directors	0.0	3,053.0	3,053.0	3,053.0	100.0%
RDU Total:	5,770.9	5,840.4	5,840.4	69.5	1.2%

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Elections					
Elections	8,029.1	7,239.3	7,239.3	-789.8	-9.8%
RDU Total:	8,029.1	7,239.3	7,239.3	-789.8	-9.8%
Unrestricted General (UGF):	24,915.1	32,183.8	32,183.8	7,268.7	29.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0%
Other:	4,021.8	3,087.9	3,087.9	-933.9	-23.2%
Federal:	229.0	229.0	229.0	0.0	0.0%
Total Funds:	29,165.9	35,500.7	35,500.7	6,334.8	21.7%
Permanent Full Time:	149	151	151	2	1.3%
Permanent Part Time:	0	0	0	0	0.0%
Non Permanent:	23	23	23	0	0.0%
Total Positions:	172	174	174	2	1.2%