

Unrestricted General Funds

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	2,219.2	2,326.9	2,326.9	107.7	4.9%
RDU Total:	2,219.2	2,326.9	2,326.9	107.7	4.9%
Executive Operations					
Executive Office	9,693.7	11,369.0	11,369.0	1,675.3	17.3%
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	13,595.5	13,595.5	1,764.6	14.9%
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	2,455.8	2,787.4	2,787.4	331.6	13.5%
Admin Services Directors	0.0	147.9	147.9	147.9	100.0%
RDU Total:	2,455.8	2,935.3	2,935.3	479.5	19.5%

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Elections					
Elections	7,322.4	7,239.3	7,239.3	-83.1	-1.1%
RDU Total:	7,322.4	7,239.3	7,239.3	-83.1	-1.1%
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:	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0%
Total Funds:	24,915.1	32,183.8	32,183.8	7,268.7	29.2%