

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,299.9	2,113.5	2,113.5	2,113.5	2,113.5	2,113.5	0.0	0.0%
2000 Travel	12.9	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	111.0	243.6	243.6	243.6	243.6	243.6	0.0	0.0%
4000 Commodities	36.8	70.4	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,460.6	2,448.2	2,448.2	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	554.8	0.0	-554.8	-100.0%
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,321.2	1,664.4	1,664.4	1,664.4	1,664.4	2,219.2	554.8	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,321.2	2,219.2	2,219.2	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	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	139.4	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	18	18	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,723.0	8,737.3	8,737.3	8,737.3	8,737.3	9,130.3	393.0	4.5%
2000 Travel	490.4	697.9	697.9	697.9	697.9	712.9	15.0	2.1%
3000 Services	1,450.2	1,101.4	1,101.4	1,101.4	1,101.4	1,113.4	12.0	1.1%
4000 Commodities	133.5	157.1	157.1	157.1	157.1	159.1	2.0	1.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,797.1	10,693.7	10,693.7	10,693.7	10,693.7	11,115.7	422.0	3.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,673.4	2,673.4	2,673.4	2,673.4	0.0	-2,673.4	-100.0%
1004 Gen Fund (UGF)	9,455.8	8,020.3	8,020.3	8,020.3	8,020.3	10,932.9	2,912.6	36.3%
1007 I/A Rcpts (Other)	341.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	182.8	182.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,455.8	10,693.7	10,693.7	10,693.7	10,693.7	10,932.9	239.2	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	341.3	0.0	0.0	0.0	0.0	182.8	182.8	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	62	62	62	62	62	64	2	3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	FY2022 Governor
1000 Personal Services	258.0	424.3	424.3	424.3	424.3	424.3	0.0	0.0%
2000 Travel	3.1	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	117.6	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	12.7	84.7	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	391.4	735.5	735.5	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	183.9	0.0	-183.9	-100.0%
1004 Gen Fund (UGF)	391.4	551.6	551.6	551.6	551.6	735.5	183.9	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	391.4	735.5	735.5	735.5	735.5	735.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	250.0	250.0	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	62.5	0.0	-62.5	-100.0%	
1004 Gen Fund (UGF)	0.0	187.5	187.5	187.5	187.5	250.0	62.5	33.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

IRIS AP Type: G130

RDU: Executive Operations (2)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	756.9	875.8	875.8	875.8	875.8	875.8	0.0	0.0%
2000 Travel	31.3	85.2	85.2	85.2	85.2	85.2	0.0	0.0%
3000 Services	133.2	153.7	171.7	171.7	171.7	194.6	22.9	13.3%
4000 Commodities	9.4	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	930.8	1,133.7	1,151.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
Funding Sources:								
1001 CBR Fund (UGF)	0.0	283.4	283.4	283.4	283.4	0.0	-283.4	-100.0%
1004 Gen Fund (UGF)	930.8	850.3	868.3	868.3	868.3	1,174.6	306.3	35.3%
Funding Totals:								
Unrestricted General (UGF)	930.8	1,133.7	1,151.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	610.1	596.2	596.2	596.2	596.2	596.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	610.1	596.2	596.2	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	149.1	0.0	-149.1	-100.0%	
1004 Gen Fund (UGF)	610.1	447.1	447.1	447.1	447.1	596.2	149.1	33.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	610.1	596.2	596.2	596.2	596.2	596.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	468.7	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	468.7	490.6	490.6	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	122.7	0.0	-122.7	-100.0%
1004 Gen Fund (UGF)	468.7	367.9	367.9	367.9	367.9	490.6	122.7	33.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	468.7	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,481.6	5,301.1	5,301.1	5,301.1	5,301.1	2,468.2	-2,832.9	-53.4%
2000 Travel	44.1	25.2	25.2	25.2	25.2	10.2	-15.0	-59.5%
3000 Services	268.4	396.6	396.6	396.6	396.6	158.4	-238.2	-60.1%
4000 Commodities	5.2	43.0	43.0	43.0	43.0	14.0	-29.0	-67.4%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,799.3	5,770.9	5,770.9	5,770.9	5,770.9	2,655.8	-3,115.1	-54.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	614.0	614.0	614.0	614.0	0.0	-614.0	-100.0%
1004 Gen Fund (UGF)	2,133.5	1,841.8	1,841.8	1,841.8	1,841.8	2,655.8	814.0	44.2%
1007 I/A Rcpts (Other)	2,665.8	3,315.1	3,315.1	3,315.1	3,315.1	0.0	-3,315.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,133.5	2,455.8	2,455.8	2,455.8	2,455.8	2,655.8	200.0	8.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,665.8	3,315.1	3,315.1	3,315.1	3,315.1	0.0	-3,315.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	30	30	30	16	-14	-46.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,708.6	2,708.6	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	15.0	15.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	167.5	167.5	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	14.0	14.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	2,905.1	2,905.1	100.0%	
Funding Sources:									
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,905.1	2,905.1	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	2,905.1	2,905.1	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	14	14	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,357.0	3,580.8	3,580.8	3,580.8	3,580.8	3,344.3	-236.5	-6.6%
2000 Travel	59.7	80.4	80.4	80.4	80.4	80.4	0.0	0.0%
3000 Services	1,264.9	2,487.6	3,682.1	3,682.1	3,682.1	2,606.6	-1,075.5	-29.2%
4000 Commodities	168.9	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,850.5	6,244.6	7,439.1	7,439.1	7,439.1	6,127.1	-1,312.0	-17.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	922.7	922.7	922.7	922.7	0.0	-922.7	-100.0%
1004 Gen Fund (UGF)	4,401.7	4,615.2	5,809.7	5,809.7	5,809.7	5,420.4	-389.3	-6.7%
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,401.7	5,537.9	6,732.4	6,732.4	6,732.4	5,420.4	-1,312.0	-19.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	448.8	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%