

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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	5,000.0	5,000.0	5,000.0	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%
Totals	5,000.0	5,000.0	5,000.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,000.0	5,000.0	5,000.0	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%
<u>Positions:</u>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,221.2	2,187.3	2,187.3	0.0	0.0%
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%
Totals	2,555.9	2,522.0	2,522.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	229.0	227.5	227.5	0.0	0.0%
1004 Gen Fund (UGF)	2,326.9	2,294.5	2,294.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,326.9	2,294.5	2,294.5	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	229.0	227.5	227.5	0.0	0.0%
<u>Positions:</u>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	9,766.4	10,083.6	10,083.6	0.0	0.0%
2000 Travel	512.9	529.9	529.9	0.0	0.0%
3000 Services	1,113.4	1,753.4	1,753.4	0.0	0.0%
4000 Commodities	159.1	173.1	173.1	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	-850.0	0.0	0.0	0.0	0.0%
Totals	10,701.8	12,540.0	12,540.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	10,519.0	12,361.3	12,361.3	0.0	0.0%
1061 CIP Rcpts (Other)	182.8	178.7	178.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,519.0	12,361.3	12,361.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	182.8	178.7	178.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	64	67	67	0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	445.5	438.9	438.9	0.0	0.0%
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%
Totals	756.7	750.1	750.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	756.7	750.1	750.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	756.7	750.1	750.1	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%
<u>Positions:</u>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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%
Totals	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>					
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%
<u>Positions:</u>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	921.0	0.0	0.0	0.0	0.0%
2000 Travel	85.2	0.0	0.0	0.0	0.0%
3000 Services	194.6	0.0	0.0	0.0	0.0%
4000 Commodities	19.0	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%
Totals	1,219.8	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,219.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,219.8	0.0	0.0	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%
<u>Positions:</u>					
Permanent Full Time	7	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 State Facilities Rent (2461)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G155

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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%
Totals	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	596.2	596.2	596.2	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%
<u>Positions:</u>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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%
Totals	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	490.6	490.6	490.6	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%
<u>Positions:</u>					
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 Administrative Services Directors (3290)

Non-Formula Component

RDU: Office of Management & Budget (3)

IRIS AP Type: G176

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,856.5	2,964.1	2,964.1	0.0	0.0%
2000 Travel	15.0	16.0	16.0	0.0	0.0%
3000 Services	167.5	196.5	196.5	0.0	0.0%
4000 Commodities	14.0	15.0	15.0	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%
Totals	3,053.0	3,191.6	3,191.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	147.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,905.1	3,191.6	3,191.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	147.9	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,905.1	3,191.6	3,191.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	14	15	15	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,599.8	2,545.3	2,545.3	0.0	0.0%
2000 Travel	10.2	10.2	10.2	0.0	0.0%
3000 Services	158.4	158.4	158.4	0.0	0.0%
4000 Commodities	14.0	14.0	14.0	0.0	0.0%
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%
Totals	2,787.4	2,732.9	2,732.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,787.4	2,732.9	2,732.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,787.4	2,732.9	2,732.9	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%
<u>Positions:</u>					
Permanent Full Time	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,072.5	3,785.6	3,785.6	0.0	0.0%
2000 Travel	115.4	80.4	80.4	0.0	0.0%
3000 Services	9,796.8	2,996.9	2,996.9	0.0	0.0%
4000 Commodities	105.8	95.8	95.8	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%
Totals	14,090.5	6,958.7	6,958.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	14,090.5	6,632.3	6,632.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	326.4	326.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,090.5	6,632.3	6,632.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	326.4	326.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	32	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	14	14	14	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (3389)

Non-Formula Component

RDU: Lt Governor (523)

IRIS AP Type:

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	904.9	904.9	0.0	0.0%
2000 Travel	0.0	85.2	85.2	0.0	0.0%
3000 Services	0.0	194.6	194.6	0.0	0.0%
4000 Commodities	0.0	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%
Totals	0.0	1,203.7	1,203.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	1,203.7	1,203.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	1,203.7	1,203.7	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%
<u>Positions:</u>					
Permanent Full Time	0	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: Unallocated Rates Adjustment (3363)

Non-Formula Component

RDU: Agency Unallocated (381)

IRIS AP Type: G190

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	54.5	54.5	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%
Totals	0.0	54.5	54.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.3	0.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	47.6	47.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	6.6	6.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	47.6	47.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	6.6	6.6	0.0	0.0%
Federal	0.0	0.3	0.3	0.0	0.0%
<u>Positions:</u>					
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%