

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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																	
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	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
Commissions/Special Offices																	
Human Rights Commission																	
2,326.9	0.0	0.0	229.0	2,555.9	18	2,294.5	0.0	0.0	227.5	2,522.0	18	2,294.5	0.0	0.0	227.5	2,522.0	18
RDU Total:						2,326.9	0.0	0.0	229.0	2,555.9	18	2,294.5	0.0	0.0	227.5	2,522.0	18
Executive Operations																	
Executive Office																	
10,519.0	0.0	182.8	0.0	10,701.8	64	12,361.3	0.0	178.7	0.0	12,540.0	67	12,361.3	0.0	178.7	0.0	12,540.0	67
Governor's House																	
756.7	0.0	0.0	0.0	756.7	4	750.1	0.0	0.0	0.0	750.1	4	750.1	0.0	0.0	0.0	750.1	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																	
1,219.8	0.0	0.0	0.0	1,219.8	7	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:						12,745.5	0.0	182.8	0.0	12,928.3	75	13,361.4	0.0	178.7	0.0	13,540.1	71
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

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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																	
Admin Services Directors																	
147.9	0.0	2,905.1	0.0	3,053.0	14	0.0	0.0	3,191.6	0.0	3,191.6	15	0.0	0.0	3,191.6	0.0	3,191.6	15
Office of Management & Budget																	
2,787.4	0.0	0.0	0.0	2,787.4	16	2,732.9	0.0	0.0	0.0	2,732.9	16	2,732.9	0.0	0.0	0.0	2,732.9	16
RDU Total:																	
2,935.3	0.0	2,905.1	0.0	5,840.4	30	2,732.9	0.0	3,191.6	0.0	5,924.5	31	2,732.9	0.0	3,191.6	0.0	5,924.5	31
Elections																	
Elections																	
14,090.5	0.0	0.0	0.0	14,090.5	32	6,632.3	0.0	326.4	0.0	6,958.7	30	6,632.3	0.0	326.4	0.0	6,958.7	30
RDU Total:																	
14,090.5	0.0	0.0	0.0	14,090.5	32	6,632.3	0.0	326.4	0.0	6,958.7	30	6,632.3	0.0	326.4	0.0	6,958.7	30
Lt Governor																	
Lieutenant Governor																	
0.0	0.0	0.0	0.0	0.0	0	1,203.7	0.0	0.0	0.0	1,203.7	7	1,203.7	0.0	0.0	0.0	1,203.7	7
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	1,203.7	0.0	0.0	0.0	1,203.7	7	1,203.7	0.0	0.0	0.0	1,203.7	7
Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	47.6	0.0	6.6	0.3	54.5	0	47.6	0.0	6.6	0.3	54.5	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	47.6	0.0	6.6	0.3	54.5	0	47.6	0.0	6.6	0.3	54.5	0
Dept Total:																	
38,185.0	0.0	3,087.9	229.0	41,501.9	155	32,359.2	0.0	3,703.3	227.8	36,290.3	157	32,359.2	0.0	3,703.3	227.8	36,290.3	157
Permanent Full Time:					155						157						157
Permanent Part Time:					0						0						0
Non Permanent:					23						22						22
Total Positions:					178						179						179