

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	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	
Central Services Cost Allocation Rates					
Central Svcs Cost Allocation	5,000.0	5,000.0	5,000.0	0.0	0.0%
RDU Total:	5,000.0	5,000.0	5,000.0	0.0	0.0%
Commissions/Special Offices					
Human Rights Commission	2,555.9	2,522.0	2,522.0	0.0	0.0%
RDU Total:	2,555.9	2,522.0	2,522.0	0.0	0.0%
Executive Operations					
Executive Office	10,701.8	12,540.0	12,540.0	0.0	0.0%
Governor's House	756.7	750.1	750.1	0.0	0.0%
Contingency Fund	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,219.8	0.0	0.0	0.0	0.0%
RDU Total:	12,928.3	13,540.1	13,540.1	0.0	0.0%
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					
Admin Services Directors	3,053.0	3,191.6	3,191.6	0.0	0.0%
Office of Management & Budget	2,787.4	2,732.9	2,732.9	0.0	0.0%
RDU Total:	5,840.4	5,924.5	5,924.5	0.0	0.0%
Elections					
Elections	14,090.5	6,958.7	6,958.7	0.0	0.0%
RDU Total:	14,090.5	6,958.7	6,958.7	0.0	0.0%
Lt Governor					
Lieutenant Governor	0.0	1,203.7	1,203.7	0.0	0.0%
RDU Total:	0.0	1,203.7	1,203.7	0.0	0.0%

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	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	
Agency Unallocated					
Unallocated Rates Adjustment	0.0	54.5	54.5	0.0	0.0%
RDU Total:	0.0	54.5	54.5	0.0	0.0%
Unrestricted General (UGF):	38,185.0	32,359.2	32,359.2	0.0	0.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0%
Other:	3,087.9	3,703.3	3,703.3	0.0	0.0%
Federal:	229.0	227.8	227.8	0.0	0.0%
Total Funds:	41,501.9	36,290.3	36,290.3	0.0	0.0%
Permanent Full Time:	155	157	157	0	0.0%
Permanent Part Time:	0	0	0	0	0.0%
Non Permanent:	23	22	22	0	0.0%
Total Positions:	178	179	179	0	0.0%