

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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,432.9	2,221.2	2,221.2	2,221.2	2,187.3	-33.9	-1.5%
2000 Travel	6.4	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	120.4	243.6	243.6	243.6	243.6	0.0	0.0%
4000 Commodities	48.6	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	167.8	229.0	229.0	229.0	227.5	-1.5	-0.7%
1004 Gen Fund (UGF)	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
Designated General (DGF)	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%
Federal	167.8	229.0	229.0	229.0	227.5	-1.5	-0.7%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	8,496.2	9,566.4	9,566.4	9,766.4	9,727.6	-38.8	-0.4%
2000 Travel	428.4	712.9	712.9	512.9	517.9	5.0	1.0%
3000 Services	13,590.4	1,113.4	1,113.4	1,113.4	1,133.4	20.0	1.8%
4000 Commodities	216.2	159.1	159.1	159.1	161.1	2.0	1.3%
5000 Capital Outlay	10.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	-11.8	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
1007 I/A Rcpts (Other)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	213.6	182.8	182.8	182.8	178.7	-4.1	-2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,213.6	182.8	182.8	182.8	178.7	-4.1	-2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	62	64	64	64	65	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	249.0	445.5	445.5	445.5	438.9	-6.6	-1.5%
2000 Travel	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	79.9	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	19.4	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%
7000 Grants, Benefits	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%
Totals	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	50.0	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.0	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	769.2	921.0	921.0	921.0	904.9	-16.1	-1.7%
2000 Travel	21.0	85.2	85.2	85.2	85.2	0.0	0.0%
3000 Services	174.9	194.6	194.6	194.6	194.6	0.0	0.0%
4000 Commodities	6.3	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%
7000 Grants, Benefits	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%
Totals	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	579.2	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	579.2	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	507.6	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	507.6	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	2,856.5	2,856.5	2,856.5	2,964.1	107.6	3.8%
2000 Travel	0.0	15.0	15.0	15.0	16.0	1.0	6.7%
3000 Services	0.0	167.5	167.5	167.5	196.5	29.0	17.3%
4000 Commodities	0.0	14.0	14.0	14.0	15.0	1.0	7.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,053.0	3,053.0	3,053.0	3,191.6	138.6	4.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
1007 I/A Rcpts (Other)	0.0	2,905.1	2,905.1	2,905.1	3,191.6	286.5	9.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,905.1	2,905.1	2,905.1	3,191.6	286.5	9.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	14	14	14	15	1	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,883.2	2,599.8	2,599.8	2,599.8	2,545.3	-54.5	-2.1%
2000 Travel	26.2	10.2	10.2	10.2	10.2	0.0	0.0%
3000 Services	139.9	158.4	158.4	158.4	158.4	0.0	0.0%
4000 Commodities	33.0	14.0	14.0	14.0	14.0	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
1007 I/A Rcpts (Other)	2,905.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,905.8	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%
<u>Positions:</u>							
Permanent Full Time	30	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail (1077)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Non-Formula Component
 IRIS AP Type: G185

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,901.4	3,506.5	3,506.5	3,506.5	3,785.6	279.1	8.0%
2000 Travel	23.7	90.4	90.4	90.4	80.4	-10.0	-11.1%
3000 Services	3,478.2	3,536.6	3,587.8	3,587.8	2,996.9	-590.9	-16.5%
4000 Commodities	103.8	105.8	105.8	105.8	95.8	-10.0	-9.5%
5000 Capital Outlay	22.6	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,678.8	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
1061 CIP Rcpts (Other)	658.5	0.0	0.0	0.0	326.4	326.4	100.0%
1185 ElectionFd (Other)	669.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,202.2	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,327.5	0.0	0.0	0.0	326.4	326.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	28	28	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	14	14	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	47.6	47.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6.6	6.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	47.6	47.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	6.6	6.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%