

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

**Results Delivery Unit
Component**

| FY2021 Actuals (18450) | | | | | | FY2022 Management Plan (18175) | | | | | | FY2023 Governor (18673) | | | | | |
|---|------------|-----------------|--------------|-----------------|-----------|--------------------------------|------------|--------------|--------------|-----------------|-----------|-------------------------|------------|--------------|--------------|-----------------|-----------|
| 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 | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Commissions/Special Offices | | | | | | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | | | | | | |
| 1,440.5 | 0.0 | 0.0 | 167.8 | 1,608.3 | 18 | 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 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 1,440.5 | 0.0 | 0.0 | 167.8 | 1,608.3 | 18 | 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 | | | | | | | | | | | | | | | | | |
| 10,527.8 | 0.0 | 12,213.6 | 0.0 | 22,741.4 | 62 | 11,369.0 | 0.0 | 182.8 | 0.0 | 11,551.8 | 64 | 11,361.3 | 0.0 | 178.7 | 0.0 | 11,540.0 | 65 |
| Governor's House | | | | | | | | | | | | | | | | | |
| 348.3 | 0.0 | 0.0 | 0.0 | 348.3 | 4 | 756.7 | 0.0 | 0.0 | 0.0 | 756.7 | 4 | 750.1 | 0.0 | 0.0 | 0.0 | 750.1 | 4 |
| Contingency Fund | | | | | | | | | | | | | | | | | |
| 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 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 | | | | | | | | | | | | | | | | | |
| 971.4 | 0.0 | 0.0 | 0.0 | 971.4 | 7 | 1,219.8 | 0.0 | 0.0 | 0.0 | 1,219.8 | 7 | 1,203.7 | 0.0 | 0.0 | 0.0 | 1,203.7 | 7 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 11,897.5 | 0.0 | 12,213.6 | 0.0 | 24,111.1 | 73 | 13,595.5 | 0.0 | 182.8 | 0.0 | 13,778.3 | 75 | 13,565.1 | 0.0 | 178.7 | 0.0 | 13,743.8 | 76 |
| Office of the Governor State Facilities Rent | | | | | | | | | | | | | | | | | |
| Gov Office Facilities Rent | | | | | | | | | | | | | | | | | |
| 579.2 | 0.0 | 0.0 | 0.0 | 579.2 | 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 | | | | | | | | | | | | | | | | | |
| 507.6 | 0.0 | 0.0 | 0.0 | 507.6 | 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 | 1,086.8 | 0.0 | 0.0 | 0.0 | 1,086.8 | 0 |

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**Results Delivery Unit
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| FY2021 Actuals (18450) | | | | | | FY2022 Management Plan (18175) | | | | | | FY2023 Governor (18673) | | | | | |
|--|------------|-----------------|--------------|-----------------|------------|--------------------------------|------------|----------------|--------------|-----------------|------------|-------------------------|------------|----------------|--------------|-----------------|------------|
| 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 | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 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 |
| Office of Management & Budget | | | | | | | | | | | | | | | | | |
| 2,176.5 | 0.0 | 2,905.8 | 0.0 | 5,082.3 | 30 | 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 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,176.5 | 0.0 | 2,905.8 | 0.0 | 5,082.3 | 30 | 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 |
| Elections | | | | | | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | | | | | | |
| 7,202.2 | 0.0 | 1,327.5 | 0.0 | 8,529.7 | 28 | 7,290.5 | 0.0 | 0.0 | 0.0 | 7,290.5 | 30 | 6,632.3 | 0.0 | 326.4 | 0.0 | 6,958.7 | 30 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 7,202.2 | 0.0 | 1,327.5 | 0.0 | 8,529.7 | 28 | 7,290.5 | 0.0 | 0.0 | 0.0 | 7,290.5 | 30 | 6,632.3 | 0.0 | 326.4 | 0.0 | 6,958.7 | 30 |
| Agency Unallocated | | | | | | | | | | | | | | | | | |
| Unallocated Rates Adjustment | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 47.6 | 0.0 | 6.6 | 0.3 | 54.5 | 0 |
| Dept Total: | | | | | | | | | | | | | | | | | |
| 23,803.5 | 0.0 | 16,446.9 | 167.8 | 40,418.2 | 149 | 32,235.0 | 0.0 | 3,087.9 | 229.0 | 35,551.9 | 153 | 26,359.2 | 0.0 | 3,703.3 | 227.8 | 30,290.3 | 155 |
| Permanent Full Time: | | | | | 149 | | | | | | 153 | | | | | | 155 |
| Permanent Part Time: | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Non Permanent: | | | | | 23 | | | | | | 23 | | | | | | 22 |
| Total Positions: | | | | | 172 | | | | | | 176 | | | | | | 177 |