

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Central Services Cost Allocation Rates							
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
RDU Total:	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices							
Human Rights Commission	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
RDU Total:	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
Executive Operations							
Executive Office	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	-11.8	-0.1%
Governor's House	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Contingency Fund	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
RDU Total:	24,111.1	13,778.3	13,778.3	13,778.3	13,743.8	-34.5	-0.3%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Admin Services Directors	0.0	3,053.0	3,053.0	3,053.0	3,191.6	138.6	4.5%
Office of Management & Budget	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
RDU Total:	5,082.3	5,840.4	5,840.4	5,840.4	5,924.5	84.1	1.4%
Elections							
Elections	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%
RDU Total:	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
Unrestricted General (UGF):	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	16,446.9	3,087.9	3,087.9	3,087.9	3,703.3	615.4	19.9%
Federal:	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
Total Funds:	40,418.2	35,500.7	35,551.9	35,551.9	30,290.3	-5,261.6	-14.8%
Permanent Full Time:	149	151	151	153	155	2	1.3%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	23	23	23	23	22	-1	-4.3%
Total Positions:	172	174	174	176	177	1	0.6%