

**Unrestricted General Funds**

**Component Summary (1078)**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Central Services Cost Allocation Rates</b>							
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
<b>RDU Total:</b>	<b>1,440.5</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>2,294.5</b>	<b>-32.4</b>	<b>-1.4%</b>
<b>Executive Operations</b>							
Executive Office	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-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%
<b>RDU Total:</b>	<b>11,897.5</b>	<b>13,595.5</b>	<b>13,595.5</b>	<b>13,595.5</b>	<b>13,565.1</b>	<b>-30.4</b>	<b>-0.2%</b>
<b>Office of the Governor State Facilities Rent</b>							
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%
<b>RDU Total:</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Admin Services Directors	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
Office of Management & Budget	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
<b>RDU Total:</b>	<b>2,176.5</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,732.9</b>	<b>-202.4</b>	<b>-6.9%</b>
<b>Elections</b>							
Elections	7,202.2	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
<b>RDU Total:</b>	<b>7,202.2</b>	<b>7,239.3</b>	<b>7,290.5</b>	<b>7,290.5</b>	<b>6,632.3</b>	<b>-658.2</b>	<b>-9.0%</b>

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<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	47.6	47.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47.6</b>	<b>47.6</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>23,803.5</b>	<b>32,183.8</b>	<b>32,235.0</b>	<b>32,235.0</b>	<b>26,359.2</b>	<b>-5,875.8</b>	<b>-18.2%</b>