

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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																	
3,440.0	0.0	0.0	0.0	3,440.0	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:						5,000.0	0.0	0.0	0.0	5,000.0	0	0.0	0.0	0.0	0.0	0.0	0
3,440.0	0.0	0.0	0.0	3,440.0	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																	
1,808.5	0.0	0.0	105.0	1,913.5	18	2,387.0	0.0	0.0	232.9	2,619.9	18	2,412.2	0.0	0.0	234.5	2,646.7	18
RDU Total:						2,387.0	0.0	0.0	232.9	2,619.9	18	2,412.2	0.0	0.0	234.5	2,646.7	18
1,808.5	0.0	0.0	105.0	1,913.5	18	2,387.0	0.0	0.0	232.9	2,619.9	18	2,412.2	0.0	0.0	234.5	2,646.7	18
Executive Operations																	
Executive Office																	
11,346.5	0.0	346.3	0.0	11,692.8	64	12,819.6	0.0	187.4	0.0	13,007.0	67	12,917.9	0.0	188.9	0.0	13,106.8	67
Governor's House																	
443.7	0.0	0.0	0.0	443.7	4	769.9	0.0	0.0	0.0	769.9	4	775.9	0.0	0.0	0.0	775.9	4
Contingency Fund																	
168.1	0.0	0.0	0.0	168.1	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																	
1,040.3	0.0	0.0	0.0	1,040.3	7	0.0	0.0	0.0	0.0	0.0	0	1,248.8	0.0	0.0	0.0	1,248.8	7
RDU Total:						13,839.5	0.0	187.4	0.0	14,026.9	71	15,192.6	0.0	188.9	0.0	15,381.5	78
12,998.6	0.0	346.3	0.0	13,344.9	75	13,839.5	0.0	187.4	0.0	14,026.9	71	15,192.6	0.0	188.9	0.0	15,381.5	78
Office of the Governor State Facilities Rent																	
Gov Office Facilities Rent																	
596.2	0.0	0.0	0.0	596.2	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																	
490.6	0.0	0.0	0.0	490.6	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	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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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																	
130.5	0.0	2,447.0	0.0	2,577.5	14	0.0	0.0	3,330.0	0.0	3,330.0	15	0.0	0.0	0.0	0.0	0.0	0
Office of Management & Budget																	
2,617.6	0.0	0.0	0.0	2,617.6	16	2,854.1	0.0	0.0	0.0	2,854.1	16	2,878.9	0.0	0.0	0.0	2,878.9	16
RDU Total:																	
2,748.1	0.0	2,447.0	0.0	5,195.1	30	2,854.1	0.0	3,330.0	0.0	6,184.1	31	2,878.9	0.0	0.0	0.0	2,878.9	16
Elections																	
Elections																	
8,151.9	0.0	411.7	0.0	8,563.6	32	12,673.5	0.0	341.3	0.0	13,014.8	31	8,026.8	0.0	344.4	0.0	8,371.2	32
RDU Total:																	
8,151.9	0.0	411.7	0.0	8,563.6	32	12,673.5	0.0	341.3	0.0	13,014.8	31	8,026.8	0.0	344.4	0.0	8,371.2	32
Lt Governor																	
Lieutenant Governor																	
0.0	0.0	0.0	0.0	0.0	0	1,238.2	0.0	0.0	0.0	1,238.2	7	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	1,238.2	0.0	0.0	0.0	1,238.2	7	0.0	0.0	0.0	0.0	0.0	0
Dept Total:																	
30,233.9	0.0	3,205.0	105.0	33,543.9	155	39,079.1	0.0	3,858.7	232.9	43,170.7	158	29,597.3	0.0	533.3	234.5	30,365.1	144
Permanent Full Time:					155						158						144
Permanent Part Time:					0						0						0
Non Permanent:					23						22						22
Total Positions:					178						180						166