

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Central Services Cost Allocation Rates							
Central Svcs Cost Allocation	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
RDU Total:	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices							
Human Rights Commission	1,913.5	2,522.0	2,619.9	2,619.9	2,646.7	26.8	1.0%
RDU Total:	1,913.5	2,522.0	2,619.9	2,619.9	2,646.7	26.8	1.0%
Executive Operations							
Executive Office	11,692.8	12,540.0	13,007.0	13,007.0	13,106.8	99.8	0.8%
Governor's House	443.7	750.1	769.9	769.9	775.9	6.0	0.8%
Contingency Fund	168.1	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,040.3	0.0	0.0	0.0	1,248.8	1,248.8	100.0%
RDU Total:	13,344.9	13,540.1	14,026.9	14,026.9	15,381.5	1,354.6	9.7%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	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	2,577.5	3,191.6	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
RDU Total:	5,195.1	5,924.5	6,184.1	6,184.1	2,878.9	-3,305.2	-53.4%
Elections							
Elections	8,563.6	6,958.7	13,014.8	13,014.8	8,371.2	-4,643.6	-35.7%
RDU Total:	8,563.6	6,958.7	13,014.8	13,014.8	8,371.2	-4,643.6	-35.7%
Lt Governor							
Lieutenant Governor	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2	-100.0%
RDU Total:	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2	-100.0%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	54.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	54.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	-9,481.8	-24.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	3,205.0	3,703.3	3,858.7	3,858.7	533.3	-3,325.4	-86.2%
Federal:	105.0	227.8	232.9	232.9	234.5	1.6	0.7%
Total Funds:	33,543.9	36,290.3	43,170.7	43,170.7	30,365.1	-12,805.6	-29.7%
Permanent Full Time:	155	157	159	158	144	-14	-8.9%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	23	22	22	22	22	0	0.0%
Total Positions:	178	179	181	180	166	-14	-7.8%