

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>Central Services Cost Allocation Rates</b>							
Central Svcs Cost Allocation	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<b>RDU Total:</b>	<b>3,440.0</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	1,808.5	2,294.5	2,387.0	2,387.0	2,412.2	25.2	1.1%
<b>RDU Total:</b>	<b>1,808.5</b>	<b>2,294.5</b>	<b>2,387.0</b>	<b>2,387.0</b>	<b>2,412.2</b>	<b>25.2</b>	<b>1.1%</b>
<b>Executive Operations</b>							
Executive Office	11,346.5	12,361.3	12,819.6	12,819.6	12,917.9	98.3	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%
<b>RDU Total:</b>	<b>12,998.6</b>	<b>13,361.4</b>	<b>13,839.5</b>	<b>13,839.5</b>	<b>15,192.6</b>	<b>1,353.1</b>	<b>9.8%</b>
<b>Office of the Governor State Facilities Rent</b>							
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%
<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	130.5	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
<b>RDU Total:</b>	<b>2,748.1</b>	<b>2,732.9</b>	<b>2,854.1</b>	<b>2,854.1</b>	<b>2,878.9</b>	<b>24.8</b>	<b>0.9%</b>
<b>Elections</b>							
Elections	8,151.9	6,632.3	12,673.5	12,673.5	8,026.8	-4,646.7	-36.7%
<b>RDU Total:</b>	<b>8,151.9</b>	<b>6,632.3</b>	<b>12,673.5</b>	<b>12,673.5</b>	<b>8,026.8</b>	<b>-4,646.7</b>	<b>-36.7%</b>
<b>Lt Governor</b>							
Lieutenant Governor	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,203.7</b>	<b>1,238.2</b>	<b>1,238.2</b>	<b>0.0</b>	<b>-1,238.2</b>	<b>-100.0%</b>

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<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	47.6	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>47.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	-9,481.8	-24.3%
<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>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>29,597.3</b>	<b>-9,481.8</b>	<b>-24.3%</b>