

## Component Detail (1077)

### Office of the Governor

**Component:** Central Services Cost Allocation Rates (3334)

Non-Formula Component

**RDU:** Central Services Cost Allocation Rates (716)

IRIS AP Type: G205

|                                | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |                |
|--------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|----------------|
| 1000 Personal Services         | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| 2000 Travel                    | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| 3000 Services                  | 1,626.2                   | 0.0                        | 5,000.0                      | 5,000.0                           | 0.0   | 0.0                        | -5,000.0                                     | -100.0%        |
| 4000 Commodities               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| 5000 Capital Outlay            | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| 7000 Grants, Benefits          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| 8000 Miscellaneous             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| <b>Totals</b>                  | <b>1,626.2</b>            | <b>0.0</b>                 | <b>5,000.0</b>               | <b>5,000.0</b>                    | <b>0.0</b>                                  | <b>0.0</b>                 | <b>-5,000.0</b>                              | <b>-100.0%</b> |
| <b><u>Funding Sources:</u></b> |                           |                            |                              |                                   |   |                            |  |                |
| 1004 Gen Fund (UGF)            | 1,626.2                   | 0.0                        | 5,000.0                      | 5,000.0                           | 0.0   | 0.0                        | -5,000.0                                     | -100.0%        |
| <b><u>Funding Totals:</u></b>  |                           |                            |                              |                                   |   |                            |  |                |
| Unrestricted General (UGF)     | 1,626.2                   | 0.0                        | 5,000.0                      | 5,000.0                           | 0.0   | 0.0                        | -5,000.0                                     | -100.0%        |
| Designated General (DGF)       | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| Other                          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| Federal                        | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%           |
| <b><u>Positions:</u></b>       |                           |                            |                              |                                   |   |                            |  |                |
| Permanent Full Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%           |
| Permanent Part Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%           |
| Non Permanent                  | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%           |

## Component Detail (1077)

### Office of the Governor

**Component:** Human Rights Commission (1)

Non-Formula Component

**RDU:** Commissions/Special Offices (1)

IRIS AP Type: G105

|                                   | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |               |
|-----------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|---------------|
| 1000 Personal Services            | 1,817.3                   | 2,312.0                    | 2,312.0                      | 2,312.0                           | 2,470.9                                     | 2,370.9                    | 58.9   | 2.5%          |
| 2000 Travel                       | 21.1                      | 17.7                       | 17.7                         | 17.7                              | 17.7  | 17.7                       | 0.0  | 0.0%          |
| 3000 Services                     | 242.2                     | 243.6                      | 243.6                        | 243.6                             | 243.6                                       | 243.6                      | 0.0  | 0.0%          |
| 4000 Commodities                  | 48.0                      | 70.4                       | 70.4                         | 70.4                              | 70.4  | 70.4                       | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0                       | 3.0                        | 3.0                          | 3.0                               | 3.0   | 3.0                        | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>2,128.6</b>            | <b>2,646.7</b>             | <b>2,646.7</b>               | <b>2,646.7</b>                    | <b>2,805.6</b>                              | <b>2,705.6</b>             | <b>58.9</b>                                  | <b>2.2%</b>   |
| <b><u>Funding Sources:</u></b>    |                           |                            |                              |                                   |   |                            |  |               |
| 1002 Fed Rcpts (Fed)              | 100.9                     | 234.5                      | 234.5                        | 234.5                             | 237.2                                       | 137.2                      | -97.3  | -41.5%        |
| 1004 Gen Fund (UGF)               | 2,027.7                   | 2,412.2                    | 2,412.2                      | 2,412.2                           | 2,568.4                                     | 2,568.4                    | 156.2  | 6.5%          |
| <b><u>Funding Totals:</u></b>     |                           |                            |                              |                                   |   |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>2,027.7</b>            | <b>2,412.2</b>             | <b>2,412.2</b>               | <b>2,412.2</b>                    | <b>2,568.4</b>                              | <b>2,568.4</b>             | <b>156.2</b>                                 | <b>6.5%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Federal</b>                    | <b>100.9</b>              | <b>234.5</b>               | <b>234.5</b>                 | <b>234.5</b>                      | <b>237.2</b>                                | <b>137.2</b>               | <b>-97.3</b>                                 | <b>-41.5%</b> |
| <b><u>Positions:</u></b>          |                           |                            |                              |                                   |   |                            |  |               |
| Permanent Full Time               | 18                        | 18                         | 18                           | 18                                | 18  | 18                         | 0  | 0.0%          |
| Permanent Part Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%          |
| Non Permanent                     | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%          |

## Component Detail (1077)

### Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Non-Formula Component  
 IRIS AP Type: G115

|                                   | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |
|-----------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|
| 1000 Personal Services            | 8,253.2                   | 10,345.3                   | 10,345.3                     | 10,345.3                          | 10,530.7                                    | 10,749.7                   | 404.4  | 3.9%        |
| 2000 Travel                       | 609.6                     | 692.9                      | 692.9                        | 692.9                             | 692.9                                       | 718.9                      | 26.0   | 3.8%        |
| 3000 Services                     | 1,780.1                   | 958.4                      | 958.4                        | 958.4                             | 958.4                                       | 1,003.4                    | 45.0   | 4.7%        |
| 4000 Commodities                  | 180.0                     | 161.1                      | 161.1                        | 161.1                             | 161.1                                       | 171.1                      | 10.0   | 6.2%        |
| 5000 Capital Outlay               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>10,822.9</b>           | <b>12,157.7</b>            | <b>12,157.7</b>              | <b>12,157.7</b>                   | <b>12,343.1</b>                             | <b>12,643.1</b>            | <b>485.4</b>                                 | <b>4.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                            |                              |                                   |   |                            |  |             |
| 1004 Gen Fund (UGF)               | 10,542.0                  | 11,968.8                   | 11,968.8                     | 11,968.8                          | 12,150.9                                    | 12,450.9                   | 482.1  | 4.0%        |
| 1007 I/A Rcpts (Other)            | 280.9                     | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 0.0                       | 188.9                      | 188.9                        | 188.9                             | 192.2                                       | 192.2                      | 3.3  | 1.7%        |
| <b><u>Funding Totals:</u></b>     |                           |                            |                              |                                   |   |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>10,542.0</b>           | <b>11,968.8</b>            | <b>11,968.8</b>              | <b>11,968.8</b>                   | <b>12,150.9</b>                             | <b>12,450.9</b>            | <b>482.1</b>                                 | <b>4.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>280.9</b>              | <b>188.9</b>               | <b>188.9</b>                 | <b>188.9</b>                      | <b>192.2</b>                                | <b>192.2</b>               | <b>3.3</b>                                   | <b>1.7%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                            |                              |                                   |   |                            |  |             |
| Permanent Full Time               | 67                        | 63                         | 63                           | 63                                | 63  | 63                         | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 8                         | 8                          | 8                            | 8                                 | 8   | 10                         | 2  | 25.0%       |

## Component Detail (1077)

### Office of the Governor

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Non-Formula Component  
 IRIS AP Type: G120

|                                | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |
|--------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|
| 1000 Personal Services         | 159.8                     | 464.7                      | 464.7                        | 464.7                             | 474.7                                       | 474.7                      | 10.0   | 2.2%        |
| 2000 Travel                    | 0.0                       | 12.0                       | 12.0                         | 12.0                              | 12.0  | 12.0                       | 0.0  | 0.0%        |
| 3000 Services                  | 186.8                     | 214.5                      | 214.5                        | 214.5                             | 214.5                                       | 214.5                      | 0.0  | 0.0%        |
| 4000 Commodities               | 20.8                      | 84.7                       | 84.7                         | 84.7                              | 84.7  | 84.7                       | 0.0  | 0.0%        |
| 5000 Capital Outlay            | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 7000 Grants, Benefits          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 8000 Miscellaneous             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                  | <b>367.4</b>              | <b>775.9</b>               | <b>775.9</b>                 | <b>775.9</b>                      | <b>785.9</b>                                | <b>785.9</b>               | <b>10.0</b>                                  | <b>1.3%</b> |
| <b><u>Funding Sources:</u></b> |                           |                            |                              |                                   |   |                            |  |             |
| 1004 Gen Fund (UGF)            | 367.4                     | 775.9                      | 775.9                        | 775.9                             | 785.9                                       | 785.9                      | 10.0   | 1.3%        |
| <b><u>Funding Totals:</u></b>  |                           |                            |                              |                                   |   |                            |  |             |
| Unrestricted General (UGF)     | 367.4                     | 775.9                      | 775.9                        | 775.9                             | 785.9                                       | 785.9                      | 10.0   | 1.3%        |
| Designated General (DGF)       | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| Other                          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| Federal                        | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b><u>Positions:</u></b>       |                           |                            |                              |                                   |   |                            |  |             |
| Permanent Full Time            | 4                         | 4                          | 4                            | 4                                 | 4   | 4                          | 0  | 0.0%        |
| Permanent Part Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |
| Non Permanent                  | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |

## Component Detail (1077)

### Office of the Governor

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

Non-Formula Component  
 IRIS AP Type: G125

|                                | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor | FY2025 Governor |
|--------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-----------------|
| 1000 Personal Services         | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| 2000 Travel                    | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| 3000 Services                  | 0.0                       | 250.0                      | 250.0                        | 250.0                             | 250.0                                       | 250.0                      | 0.0  | 0.0%            |
| 4000 Commodities               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| 5000 Capital Outlay            | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| 7000 Grants, Benefits          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| 8000 Miscellaneous             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| <b>Totals</b>                  | <b>0.0</b>                | <b>250.0</b>               | <b>250.0</b>                 | <b>250.0</b>                      | <b>250.0</b>                                | <b>250.0</b>               | <b>0.0</b>                                   | <b>0.0%</b>     |
| <b><u>Funding Sources:</u></b> |                           |                            |                              |                                   |   |                            |  |                 |
| 1004 Gen Fund (UGF)            | 0.0                       | 250.0                      | 250.0                        | 250.0                             | 250.0                                       | 250.0                      | 0.0  | 0.0%            |
| <b><u>Funding Totals:</u></b>  |                           |                            |                              |                                   |   |                            |  |                 |
| Unrestricted General (UGF)     | 0.0                       | 250.0                      | 250.0                        | 250.0                             | 250.0                                       | 250.0                      | 0.0  | 0.0%            |
| Designated General (DGF)       | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| Other                          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| Federal                        | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%            |
| <b><u>Positions:</u></b>       |                           |                            |                              |                                   |   |                            |  |                 |
| Permanent Full Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%            |
| Permanent Part Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%            |
| Non Permanent                  | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%            |

## Component Detail (1077)

### Office of the Governor

**Component:** Lieutenant Governor (11)

Non-Formula Component

**RDU:** Executive Operations (2)

IRIS AP Type: G130

|                            | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |
|----------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|
| 1000 Personal Services     | 887.1                     | 1,001.5                    | 1,001.5                      | 1,001.5                           | 1,019.7                                     | 1,019.7                    | 18.2   | 1.8%        |
| 2000 Travel                | 58.1                      | 85.2                       | 85.2                         | 85.2                              | 85.2  | 85.2                       | 0.0  | 0.0%        |
| 3000 Services              | 175.0                     | 184.6                      | 184.6                        | 184.6                             | 184.6                                       | 184.6                      | 0.0  | 0.0%        |
| 4000 Commodities           | 6.8                       | 19.0                       | 19.0                         | 19.0                              | 19.0  | 19.0                       | 0.0  | 0.0%        |
| 5000 Capital Outlay        | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 7000 Grants, Benefits      | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 8000 Miscellaneous         | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>              | <b>1,127.0</b>            | <b>1,290.3</b>             | <b>1,290.3</b>               | <b>1,290.3</b>                    | <b>1,308.5</b>                              | <b>1,308.5</b>             | <b>18.2</b>                                  | <b>1.4%</b> |
| <b>Funding Sources:</b>    |                           |                            |                              |                                   |   |                            |  |             |
| 1004 Gen Fund (UGF)        | 1,127.0                   | 1,290.3                    | 1,290.3                      | 1,290.3                           | 1,308.5                                     | 1,308.5                    | 18.2   | 1.4%        |
| <b>Funding Totals:</b>     |                           |                            |                              |                                   |   |                            |  |             |
| Unrestricted General (UGF) | 1,127.0                   | 1,290.3                    | 1,290.3                      | 1,290.3                           | 1,308.5                                     | 1,308.5                    | 18.2   | 1.4%        |
| Designated General (DGF)   | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| Other                      | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| Federal                    | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b>Positions:</b>          |                           |                            |                              |                                   |   |                            |  |             |
| Permanent Full Time        | 0                         | 7                          | 7                            | 7                                 | 7   | 7                          | 0  | 0.0%        |
| Permanent Part Time        | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |
| Non Permanent              | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |

## Component Detail (1077)

### Office of the Governor

**Component:** Federal Infrastructure Office (3420)

Non-Formula Component

**RDU:** Federal Infrastructure Office (736)

IRIS AP Type: G132

|                                   | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |  |
|-----------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|--|
| 1000 Personal Services            | 0.0                       | 679.6                      | 679.6                        | 679.6                             | 692.3                                       | 692.3                      | 12.7   | 1.9%        |  |
| 2000 Travel                       | 0.0                       | 30.0                       | 30.0                         | 30.0                              | 30.0  | 30.0                       | 0.0  | 0.0%        |  |
| 3000 Services                     | 0.0                       | 285.4                      | 285.4                        | 285.4                             | 285.4                                       | 285.4                      | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 0.0                       | 5.0                        | 5.0                          | 5.0                               | 5.0   | 5.0                        | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>0.0</b>                | <b>1,000.0</b>             | <b>1,000.0</b>               | <b>1,000.0</b>                    | <b>1,012.7</b>                              | <b>1,012.7</b>             | <b>12.7</b>                                  | <b>1.3%</b> |  |
| <b>Funding Sources:</b>           |                           |                            |                              |                                   |   |                            |  |             |  |
| 1004 Gen Fund (UGF)               | 0.0                       | 1,000.0                    | 1,000.0                      | 1,000.0                           | 1,012.7                                     | 1,012.7                    | 12.7   | 1.3%        |  |
| <b>Funding Totals:</b>            |                           |                            |                              |                                   |   |                            |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>1,000.0</b>             | <b>1,000.0</b>               | <b>1,000.0</b>                    | <b>1,012.7</b>                              | <b>1,012.7</b>             | <b>12.7</b>                                  | <b>1.3%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                           |                            |                              |                                   |   |                            |  |             |  |
| Permanent Full Time               | 0                         | 4                          | 4                            | 4                                 | 4   | 4                          | 0  | 0.0%        |  |
| Permanent Part Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |
| Non Permanent                     | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |

## Component Detail (1077)

### Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)

Non-Formula Component

**RDU:** Office of the Governor State Facilities Rent (407)

IRIS AP Type: G155

|                                   | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |              |
|-----------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|--------------|
| 1000 Personal Services            | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%         |
| 2000 Travel                       | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%         |
| 3000 Services                     | 596.2                     | 596.2                      | 596.2                        | 596.2                             | 596.2                                       | 946.2                      | 350.0  | 58.7%        |
| 4000 Commodities                  | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>596.2</b>              | <b>596.2</b>               | <b>596.2</b>                 | <b>596.2</b>                      | <b>596.2</b>                                | <b>946.2</b>               | <b>350.0</b>                                 | <b>58.7%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                            |                              |                                   |   |                            |  |              |
| 1004 Gen Fund (UGF)               | 596.2                     | 596.2                      | 596.2                        | 596.2                             | 596.2                                       | 946.2                      | 350.0  | 58.7%        |
| <b><u>Funding Totals:</u></b>     |                           |                            |                              |                                   |   |                            |  |              |
| <b>Unrestricted General (UGF)</b> | <b>596.2</b>              | <b>596.2</b>               | <b>596.2</b>                 | <b>596.2</b>                      | <b>596.2</b>                                | <b>946.2</b>               | <b>350.0</b>                                 | <b>58.7%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b><u>Positions:</u></b>          |                           |                            |                              |                                   |   |                            |  |              |
| Permanent Full Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%         |
| Permanent Part Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%         |
| Non Permanent                     | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%         |



## Component Detail (1077)

### Office of the Governor

**Component:** Governor's Office Leasing (2779)

Non-Formula Component

**RDU:** Office of the Governor State Facilities Rent (407)

IRIS AP Type: G160

|                                | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |  |
|--------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|--|
| 1000 Personal Services         | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 2000 Travel                    | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 3000 Services                  | 490.6                     | 490.6                      | 490.6                        | 490.6                             | 490.6                                       | 490.6                      | 0.0  | 0.0%        |  |
| 4000 Commodities               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 5000 Capital Outlay            | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 8000 Miscellaneous             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| <b>Totals</b>                  | <b>490.6</b>              | <b>490.6</b>               | <b>490.6</b>                 | <b>490.6</b>                      | <b>490.6</b>                                | <b>490.6</b>               | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b> |                           |                            |                              |                                   |   |                            |  |             |  |
| 1004 Gen Fund (UGF)            | 490.6                     | 490.6                      | 490.6                        | 490.6                             | 490.6                                       | 490.6                      | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>  |                           |                            |                              |                                   |   |                            |  |             |  |
| Unrestricted General (UGF)     | 490.6                     | 490.6                      | 490.6                        | 490.6                             | 490.6                                       | 490.6                      | 0.0  | 0.0%        |  |
| Designated General (DGF)       | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| Other                          | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| Federal                        | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| <b><u>Positions:</u></b>       |                           |                            |                              |                                   |   |                            |  |             |  |
| Permanent Full Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |
| Permanent Part Time            | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |
| Non Permanent                  | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |

## Component Detail (1077)

### Office of the Governor

**Component:** Office of Management and Budget Administrative Services Directors (3290)

Non-Formula Component

**RDU:** Office of Management & Budget (3)

IRIS AP Type: G176

|                                   | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |  |
|-----------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|--|
| 1000 Personal Services            | 1,481.8                   | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 2000 Travel                       | 12.9                      | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 3000 Services                     | 23.5                      | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>1,518.2</b>            | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Funding Sources:</b>           |                           |                            |                              |                                   |   |                            |  |             |  |
| 1007 I/A Rcpts (Other)            | 1,518.2                   | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |  |
| <b>Funding Totals:</b>            |                           |                            |                              |                                   |   |                            |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>1,518.2</b>            | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                           |                            |                              |                                   |   |                            |  |             |  |
| Permanent Full Time               | 15                        | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |
| Permanent Part Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |
| Non Permanent                     | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |  |

## Component Detail (1077)

### Office of the Governor

**Component:** Office of Management and Budget (2144)

Non-Formula Component

**RDU:** Office of Management & Budget (3)

IRIS AP Type: G175

|                            | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |             |
|----------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|-------------|
| 1000 Personal Services     | 2,492.0                   | 2,872.7                    | 2,872.7                      | 2,872.7                           | 2,924.9                                     | 2,924.9                    | 52.2   | 1.8%        |
| 2000 Travel                | 31.2                      | 35.2                       | 35.2                         | 35.2                              | 35.2  | 35.2                       | 0.0  | 0.0%        |
| 3000 Services              | 74.4                      | 143.4                      | 143.4                        | 143.4                             | 143.4                                       | 143.4                      | 0.0  | 0.0%        |
| 4000 Commodities           | 1.2                       | 16.5                       | 16.5                         | 16.5                              | 16.5  | 16.5                       | 0.0  | 0.0%        |
| 5000 Capital Outlay        | 0.0                       | 5.0                        | 5.0                          | 5.0                               | 5.0   | 5.0                        | 0.0  | 0.0%        |
| 7000 Grants, Benefits      | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| 8000 Miscellaneous         | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>              | <b>2,598.8</b>            | <b>3,072.8</b>             | <b>3,072.8</b>               | <b>3,072.8</b>                    | <b>3,125.0</b>                              | <b>3,125.0</b>             | <b>52.2</b>                                  | <b>1.7%</b> |
| <b>Funding Sources:</b>    |                           |                            |                              |                                   |   |                            |  |             |
| 1004 Gen Fund (UGF)        | 2,598.8                   | 3,072.8                    | 3,072.8                      | 3,072.8                           | 3,125.0                                     | 3,125.0                    | 52.2   | 1.7%        |
| <b>Funding Totals:</b>     |                           |                            |                              |                                   |   |                            |  |             |
| Unrestricted General (UGF) | 2,598.8                   | 3,072.8                    | 3,072.8                      | 3,072.8                           | 3,125.0                                     | 3,125.0                    | 52.2   | 1.7%        |
| Designated General (DGF)   | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| Other                      | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| Federal                    | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%        |
| <b>Positions:</b>          |                           |                            |                              |                                   |   |                            |  |             |
| Permanent Full Time        | 16                        | 17                         | 17                           | 17                                | 17  | 17                         | 0  | 0.0%        |
| Permanent Part Time        | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |
| Non Permanent              | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%        |

## Component Detail (1077)

### Office of the Governor

**Component:** Elections (21)

Non-Formula Component

IRIS AP Type: G185

**RDU:** Elections (433)

|                                   | FY2023 Actuals<br>(20746) | FY2024 Enrolled<br>(20509) | FY2024 Authorized<br>(20534) | FY2024 Management<br>Plan (20554) | FY2025 Governor<br>Adjusted Base<br>(20949) | FY2025 Governor<br>(20959) | FY2024 Management Plan vs<br>FY2025 Governor |               |
|-----------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|---|----------------------------|--|---------------|
| 1000 Personal Services            | 4,953.2                   | 4,304.1                    | 4,304.1                      | 4,304.1                           | 4,388.2                                     | 4,508.2                    | 204.1  | 4.7%          |
| 2000 Travel                       | 141.9                     | 81.4                       | 81.4                         | 81.4                              | 81.4  | 81.4                       | 0.0  | 0.0%          |
| 3000 Services                     | 7,637.4                   | 3,887.9                    | 4,293.5                      | 4,293.5                           | 1,092.6                                     | 3,962.9                    | -330.6                                       | -7.7%         |
| 4000 Commodities                  | 81.0                      | 97.8                       | 97.8                         | 97.8                              | 97.8  | 97.8                       | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 21.3                      | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0                       | 0.0                        | 0.0                          | 0.0                               | 0.0   | 0.0                        | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>12,834.8</b>           | <b>8,371.2</b>             | <b>8,776.8</b>               | <b>8,776.8</b>                    | <b>5,660.0</b>                              | <b>8,650.3</b>             | <b>-126.5</b>                                | <b>-1.4%</b>  |
| <b><u>Funding Sources:</u></b>    |                           |                            |                              |                                   |   |                            |  |               |
| 1004 Gen Fund (UGF)               | 12,589.0                  | 8,026.8                    | 8,432.4                      | 8,432.4                           | 5,309.6                                     | 8,451.9                    | 19.5   | 0.2%          |
| 1061 CIP Rcpts (Other)            | 245.8                     | 344.4                      | 344.4                        | 344.4                             | 350.4                                       | 198.4                      | -146.0                                       | -42.4%        |
| <b><u>Funding Totals:</u></b>     |                           |                            |                              |                                   |   |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>12,589.0</b>           | <b>8,026.8</b>             | <b>8,432.4</b>               | <b>8,432.4</b>                    | <b>5,309.6</b>                              | <b>8,451.9</b>             | <b>19.5</b>                                  | <b>0.2%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>245.8</b>              | <b>344.4</b>               | <b>344.4</b>                 | <b>344.4</b>                      | <b>350.4</b>                                | <b>198.4</b>               | <b>-146.0</b>                                | <b>-42.4%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                        | <b>0.0</b>                                  | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |                           |                            |                              |                                   |   |                            |  |               |
| Permanent Full Time               | 31                        | 32                         | 32                           | 32                                | 32  | 33                         | 1  | 3.1%          |
| Permanent Part Time               | 0                         | 0                          | 0                            | 0                                 | 0   | 0                          | 0  | 0.0%          |
| Non Permanent                     | 14                        | 14                         | 14                           | 14                                | 14  | 14                         | 0  | 0.0%          |