

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

**Results Delivery Unit  
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Central Services Cost Allocation Rates</b>																	
<b>Central Svcs Cost Allocation</b>																	
1,626.2	0.0	0.0	0.0	1,626.2	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
<b>RDU Total:</b>						<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>1,626.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,626.2</b>	<b>0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Commissions/Special Offices</b>																	
<b>Human Rights Commission</b>																	
2,027.7	0.0	0.0	100.9	2,128.6	18	2,412.2	0.0	0.0	234.5	2,646.7	18	2,568.4	0.0	0.0	137.2	2,705.6	18
<b>RDU Total:</b>						<b>2,412.2</b>	<b>0.0</b>	<b>0.0</b>	<b>234.5</b>	<b>2,646.7</b>	<b>18</b>	<b>2,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>137.2</b>	<b>2,705.6</b>	<b>18</b>
<b>2,027.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.9</b>	<b>2,128.6</b>	<b>18</b>	<b>2,412.2</b>	<b>0.0</b>	<b>0.0</b>	<b>234.5</b>	<b>2,646.7</b>	<b>18</b>	<b>2,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>137.2</b>	<b>2,705.6</b>	<b>18</b>
<b>Executive Operations</b>																	
<b>Executive Office</b>																	
10,542.0	0.0	280.9	0.0	10,822.9	67	11,968.8	0.0	188.9	0.0	12,157.7	63	12,450.9	0.0	192.2	0.0	12,643.1	63
<b>Governor's House</b>																	
367.4	0.0	0.0	0.0	367.4	4	775.9	0.0	0.0	0.0	775.9	4	785.9	0.0	0.0	0.0	785.9	4
<b>Contingency Fund</b>																	
0.0	0.0	0.0	0.0	0.0	0	250.0	0.0	0.0	0.0	250.0	0	250.0	0.0	0.0	0.0	250.0	0
<b>Lieutenant Governor</b>																	
1,127.0	0.0	0.0	0.0	1,127.0	0	1,290.3	0.0	0.0	0.0	1,290.3	7	1,308.5	0.0	0.0	0.0	1,308.5	7
<b>RDU Total:</b>						<b>14,285.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>14,473.9</b>	<b>74</b>	<b>14,795.3</b>	<b>0.0</b>	<b>192.2</b>	<b>0.0</b>	<b>14,987.5</b>	<b>74</b>
<b>12,036.4</b>	<b>0.0</b>	<b>280.9</b>	<b>0.0</b>	<b>12,317.3</b>	<b>71</b>	<b>14,285.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>14,473.9</b>	<b>74</b>	<b>14,795.3</b>	<b>0.0</b>	<b>192.2</b>	<b>0.0</b>	<b>14,987.5</b>	<b>74</b>
<b>Federal Infrastructure Office</b>																	
<b>Federal Infrastructure Office</b>																	
0.0	0.0	0.0	0.0	0.0	0	1,000.0	0.0	0.0	0.0	1,000.0	4	1,012.7	0.0	0.0	0.0	1,012.7	4
<b>RDU Total:</b>						<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>4</b>	<b>1,012.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.7</b>	<b>4</b>
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>4</b>	<b>1,012.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.7</b>	<b>4</b>
<b>Office of the Governor State Facilities Rent</b>																	
<b>Gov Office Facilities Rent</b>																	
596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0	946.2	0.0	0.0	0.0	946.2	0

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	FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Office of the Governor State Facilities Rent</b>																		
<b>Governor's Office Leasing</b>																		
	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
<b>RDU Total:</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0</b>	<b>1,436.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,436.8</b>	<b>0</b>
<b>Office of Management &amp; Budget</b>																		
<b>Admin Services Directors</b>																		
	0.0	0.0	1,518.2	0.0	1,518.2	15	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Office of Management &amp; Budget</b>																		
	2,598.8	0.0	0.0	0.0	2,598.8	16	3,072.8	0.0	0.0	0.0	3,072.8	17	3,125.0	0.0	0.0	0.0	3,125.0	17
<b>RDU Total:</b>	<b>2,598.8</b>	<b>0.0</b>	<b>1,518.2</b>	<b>0.0</b>	<b>4,117.0</b>	<b>31</b>	<b>3,072.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.8</b>	<b>17</b>	<b>3,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,125.0</b>	<b>17</b>
<b>Elections</b>																		
<b>Elections</b>																		
	12,589.0	0.0	245.8	0.0	12,834.8	31	8,432.4	0.0	344.4	0.0	8,776.8	32	8,451.9	0.0	198.4	0.0	8,650.3	33
<b>RDU Total:</b>	<b>12,589.0</b>	<b>0.0</b>	<b>245.8</b>	<b>0.0</b>	<b>12,834.8</b>	<b>31</b>	<b>8,432.4</b>	<b>0.0</b>	<b>344.4</b>	<b>0.0</b>	<b>8,776.8</b>	<b>32</b>	<b>8,451.9</b>	<b>0.0</b>	<b>198.4</b>	<b>0.0</b>	<b>8,650.3</b>	<b>33</b>
<b>Dept Total:</b>	<b>31,964.9</b>	<b>0.0</b>	<b>2,044.9</b>	<b>100.9</b>	<b>34,110.7</b>	<b>151</b>	<b>35,289.2</b>	<b>0.0</b>	<b>533.3</b>	<b>234.5</b>	<b>36,057.0</b>	<b>145</b>	<b>31,390.1</b>	<b>0.0</b>	<b>390.6</b>	<b>137.2</b>	<b>31,917.9</b>	<b>146</b>
	<b>Permanent Full Time:</b>					151						145						146
	<b>Permanent Part Time:</b>					0						0						0
	<b>Non Permanent:</b>					22						22						24
	<b>Total Positions:</b>					<b>173</b>						<b>167</b>						<b>170</b>