

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Central Services Cost Allocation Rates								
Central Svcs Cost Allocation	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
RDU Total:	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices								
Human Rights Commission	2,128.6	2,646.7	2,646.7	2,646.7	2,805.6	2,705.6	58.9	2.2%
RDU Total:	2,128.6	2,646.7	2,646.7	2,646.7	2,805.6	2,705.6	58.9	2.2%
Executive Operations								
Executive Office	10,822.9	12,157.7	12,157.7	12,157.7	12,343.1	12,643.1	485.4	4.0%
Governor's House	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,127.0	1,290.3	1,290.3	1,290.3	1,308.5	1,308.5	18.2	1.4%
RDU Total:	12,317.3	14,473.9	14,473.9	14,473.9	14,687.5	14,987.5	513.6	3.5%
Federal Infrastructure Office								
Federal Infrastructure Office	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
RDU Total:	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	946.2	350.0	58.7%
Governor's Office Leasing	490.6	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	1,436.8	350.0	32.2%
Office of Management & Budget								
Admin Services Directors	1,518.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Management & Budget	2,598.8	3,072.8	3,072.8	3,072.8	3,125.0	3,125.0	52.2	1.7%
RDU Total:	4,117.0	3,072.8	3,072.8	3,072.8	3,125.0	3,125.0	52.2	1.7%

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Elections								
Elections	12,834.8	8,371.2	8,776.8	8,776.8	5,660.0	8,650.3	-126.5	-1.4%
RDU Total:	12,834.8	8,371.2	8,776.8	8,776.8	5,660.0	8,650.3	-126.5	-1.4%
Unrestricted General (UGF):	31,964.9	29,883.6	35,289.2	35,289.2	27,597.8	31,390.1	-3,899.1	-11.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	2,044.9	533.3	533.3	533.3	542.6	390.6	-142.7	-26.8%
Federal:	100.9	234.5	234.5	234.5	237.2	137.2	-97.3	-41.5%
Total Funds:	34,110.7	30,651.4	36,057.0	36,057.0	28,377.6	31,917.9	-4,139.1	-11.5%
Permanent Full Time:	151	145	145	145	145	146	1	0.7%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	22	22	22	22	22	24	2	9.1%
Total Positions:	173	167	167	167	167	170	3	1.8%