

## Component Detail (1077)

### Office of the Governor

Component: Federal Infrastructure Office (3420)

Non-Formula Component

RDU: Federal Infrastructure Office (736)

IRIS AP Type: G132

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	163.9	692.3	743.8	386.8	403.9	403.9	17.1	4.4%
2000 Travel	5.1	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	122.3	285.4	285.4	642.4	642.4	642.4	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>291.3</b>	<b>1,012.7</b>	<b>1,064.2</b>	<b>1,064.2</b>	<b>1,081.3</b>	<b>1,081.3</b>	<b>17.1</b>	<b>1.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%
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	4	4	4	2	2	2	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:** Central Services Cost Allocation Rates (3334)

Non-Formula Component

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

IRIS AP Type: G205

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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	3,969.2	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>3,969.2</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>Funding Sources:</b>								
1004 Gen Fund (UGF)	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	3,969.2	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>Positions:</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: Executive Office (6)  
 RDU: Executive Operations (2)

Non-Formula Component  
 IRIS AP Type: G115

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	8,466.1	10,749.7	11,524.8	11,524.8	12,185.1	12,185.1	660.3	5.7%
2000 Travel	649.8	718.9	718.9	718.9	720.9	720.9	2.0	0.3%
3000 Services	1,442.3	1,003.4	1,003.4	1,003.4	1,006.9	1,006.9	3.5	0.3%
4000 Commodities	79.1	171.1	171.1	171.1	171.6	171.6	0.5	0.3%
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>10,637.3</b>	<b>12,643.1</b>	<b>13,418.2</b>	<b>13,418.2</b>	<b>14,084.5</b>	<b>14,084.5</b>	<b>666.3</b>	<b>5.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	10,324.7	12,450.9	13,212.0	13,212.0	13,870.2	13,870.2	658.2	5.0%
1007 I/A Rcpts (Other)	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	183.7	192.2	206.2	206.2	214.3	214.3	8.1	3.9%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	10,324.7	12,450.9	13,212.0	13,212.0	13,870.2	13,870.2	658.2	5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	312.6	192.2	206.2	206.2	214.3	214.3	8.1	3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	63	63	63	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	10	10	10	10	10	0	0.0%

## Component Detail (1077)

### Office of the Governor

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

Non-Formula Component  
 IRIS AP Type: G120

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	387.7	474.7	507.5	507.5	531.1	531.1	23.6	4.7%
2000 Travel	15.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	130.5	214.5	214.5	214.5	177.0	177.0	-37.5	-17.5%
4000 Commodities	15.3	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>548.5</b>	<b>785.9</b>	<b>818.7</b>	<b>818.7</b>	<b>804.8</b>	<b>804.8</b>	<b>-13.9</b>	<b>-1.7%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	548.5	785.9	818.7	818.7	804.8	804.8	-13.9	-1.7%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	548.5	785.9	818.7	818.7	804.8	804.8	-13.9	-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	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

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
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)

RDU: Executive Operations (2)

Non-Formula Component

IRIS AP Type: G130

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	784.8	1,019.7	1,140.7	1,140.7	1,186.3	1,186.3	45.6	4.0%
2000 Travel	48.2	85.2	93.2	93.2	93.2	93.2	0.0	0.0%
3000 Services	155.3	184.6	199.6	199.6	197.8	197.8	-1.8	-0.9%
4000 Commodities	6.5	19.0	21.5	21.5	19.5	19.5	-2.0	-9.3%
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>994.8</b>	<b>1,308.5</b>	<b>1,455.0</b>	<b>1,455.0</b>	<b>1,496.8</b>	<b>1,496.8</b>	<b>41.8</b>	<b>2.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	994.8	1,308.5	1,455.0	1,455.0	1,496.8	1,496.8	41.8	2.9%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	994.8	1,308.5	1,455.0	1,455.0	1,496.8	1,496.8	41.8	2.9%
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	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Office of the Governor

**Component:** Facilities Operations and Maintenance State Owned (3564)

Non-Formula Component

**RDU:** Executive Operations (2)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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	0.0	0.0	0.0	44.8	44.8	44.8	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	44.8	44.8	44.8	100.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	44.8	44.8	44.8	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>Positions:</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: Facilities Rent State Owned (3470)

Non-Formula Component

RDU: Facilities Rent (746)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
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	946.2	946.2	946.2	946.2	946.2	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>946.2</b>	<b>946.2</b>	<b>946.2</b>	<b>946.2</b>	<b>946.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	0.0	946.2	946.2	946.2	946.2	946.2	0.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	946.2	946.2	946.2	946.2	946.2	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>Positions:</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: Facilities Rent Non-State Owned (2779)

Non-Formula Component

RDU: Facilities Rent (746)

IRIS AP Type: G160

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
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	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>0.0</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>Funding Sources:</b>								
1004 Gen Fund (UGF)	0.0	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	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>Positions:</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 (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

IRIS AP Type: G175

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,635.7	2,924.9	3,144.2	3,144.2	3,283.8	3,283.8	139.6	4.4%
2000 Travel	34.7	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
3000 Services	95.8	143.4	143.4	143.4	143.4	143.4	0.0	0.0%
4000 Commodities	39.6	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>2,805.8</b>	<b>3,125.0</b>	<b>3,344.3</b>	<b>3,344.3</b>	<b>3,483.9</b>	<b>3,483.9</b>	<b>139.6</b>	<b>4.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
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	17	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:** Governor's Office State Facilities Rent (2461)

Non-Formula Component

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

IRIS AP Type: G155

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	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>596.2</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>								
1004 Gen Fund (UGF)	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	596.2	0.0	0.0	0.0	0.0	0.0	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>Positions:</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:** Facilities Rent Non-State Owned (2779)

Non-Formula Component

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

IRIS AP Type: G160

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	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>490.6</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>								
1004 Gen Fund (UGF)	490.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	490.6	0.0	0.0	0.0	0.0	0.0	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>Positions:</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: Unallocated Reduction (2548)

Non-Formula Component

RDU: Agency Unallocated (381)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	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>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>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	<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>
Designated General (DGF)	<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>
Other	<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>
Federal	<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	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: Elections (21)

Non-Formula Component

RDU: Elections (433)

IRIS AP Type: G185

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,820.2	4,508.2	4,830.0	4,830.0	5,047.2	5,047.2	217.2	4.5%
2000 Travel	173.0	81.4	81.4	81.4	81.4	81.4	0.0	0.0%
3000 Services	5,120.6	3,962.9	5,701.5	5,701.5	3,962.9	3,962.9	-1,738.6	-30.5%
4000 Commodities	118.3	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
5000 Capital Outlay	19.6	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>9,251.7</b>	<b>8,650.3</b>	<b>10,710.7</b>	<b>10,710.7</b>	<b>9,189.3</b>	<b>9,189.3</b>	<b>-1,521.4</b>	<b>-14.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	9,104.2	8,451.9	10,500.3	10,500.3	8,971.0	8,971.0	-1,529.3	-14.6%
1061 CIP Rcpts (Other)	147.5	198.4	210.4	210.4	218.3	218.3	7.9	3.8%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	9,104.2	8,451.9	10,500.3	10,500.3	8,971.0	8,971.0	-1,529.3	-14.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	147.5	198.4	210.4	210.4	218.3	218.3	7.9	3.8%
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	32	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

## Component Detail (1077)

### Office of the Governor

Component: Human Rights Commission (1)  
 RDU: Commissions/Special Offices (1)

Non-Formula Component  
 IRIS AP Type: G105

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,069.4	2,370.9	2,539.0	2,539.0	2,655.0	2,655.0	116.0	4.6%
2000 Travel	20.9	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	225.8	243.6	243.6	243.6	243.6	243.6	0.0	0.0%
4000 Commodities	67.6	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>2,383.7</b>	<b>2,705.6</b>	<b>2,873.7</b>	<b>2,873.7</b>	<b>2,989.7</b>	<b>2,989.7</b>	<b>116.0</b>	<b>4.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
1004 Gen Fund (UGF)	2,264.0	2,568.4	2,727.9	2,727.9	2,837.8	2,837.8	109.9	4.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	2,264.0	2,568.4	2,727.9	2,727.9	2,837.8	2,837.8	109.9	4.0%
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	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
<b>Positions:</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%