

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

Governor

**Results Delivery Unit
Component**

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Federal Infrastructure Office																	
Federal Infrastructure Office																	
291.3	0.0	0.0	0.0	291.3	4	1,064.2	0.0	0.0	0.0	1,064.2	2	1,081.3	0.0	0.0	0.0	1,081.3	2
RDU Total:																	
291.3	0.0	0.0	0.0	291.3	4	1,064.2	0.0	0.0	0.0	1,064.2	2	1,081.3	0.0	0.0	0.0	1,081.3	2
Central Services Cost Allocation Rates																	
Central Svcs Cost Allocation																	
3,969.2	0.0	0.0	0.0	3,969.2	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
RDU Total:																	
3,969.2	0.0	0.0	0.0	3,969.2	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
Executive Operations																	
Executive Office																	
10,324.7	0.0	312.6	0.0	10,637.3	63	13,212.0	0.0	206.2	0.0	13,418.2	66	13,870.2	0.0	214.3	0.0	14,084.5	66
Governor's House																	
548.5	0.0	0.0	0.0	548.5	4	818.7	0.0	0.0	0.0	818.7	4	804.8	0.0	0.0	0.0	804.8	4
Contingency Fund																	
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
Lieutenant Governor																	
994.8	0.0	0.0	0.0	994.8	7	1,455.0	0.0	0.0	0.0	1,455.0	7	1,496.8	0.0	0.0	0.0	1,496.8	7
Facility O&M State Owned																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	44.8	0.0	0.0	0.0	44.8	0
RDU Total:																	
11,868.0	0.0	312.6	0.0	12,180.6	74	15,735.7	0.0	206.2	0.0	15,941.9	77	16,466.6	0.0	214.3	0.0	16,680.9	77
Facilities Rent																	
Facilities Rent State Owned																	
0.0	0.0	0.0	0.0	0.0	0	946.2	0.0	0.0	0.0	946.2	0	946.2	0.0	0.0	0.0	946.2	0
Facilities Rent Non-State Owned																	
0.0	0.0	0.0	0.0	0.0	0	490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	1,436.8	0.0	0.0	0.0	1,436.8	0	1,436.8	0.0	0.0	0.0	1,436.8	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Office of Management & Budget																	
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2,805.8	0.0	0.0	0.0	2,805.8	17	3,344.3	0.0	0.0	0.0	3,344.3	17	3,483.9	0.0	0.0	0.0	3,483.9	17
RDU Total:																	
2,805.8	0.0	0.0	0.0	2,805.8	17	3,344.3	0.0	0.0	0.0	3,344.3	17	3,483.9	0.0	0.0	0.0	3,483.9	17
Office of the Governor State Facilities Rent																	
Gov Office Facilities Rent																	
596.2	0.0	0.0	0.0	596.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Rent Non-State Owned																	
490.6	0.0	0.0	0.0	490.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,086.8	0.0	0.0	0.0	1,086.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Elections																	
Elections																	
9,104.2	0.0	147.5	0.0	9,251.7	32	10,500.3	0.0	210.4	0.0	10,710.7	33	8,971.0	0.0	218.3	0.0	9,189.3	33
RDU Total:																	
9,104.2	0.0	147.5	0.0	9,251.7	32	10,500.3	0.0	210.4	0.0	10,710.7	33	8,971.0	0.0	218.3	0.0	9,189.3	33
Commissions/Special Offices																	
Human Rights Commission																	
2,264.0	0.0	0.0	119.7	2,383.7	18	2,727.9	0.0	0.0	145.8	2,873.7	18	2,837.8	0.0	0.0	151.9	2,989.7	18
RDU Total:																	
2,264.0	0.0	0.0	119.7	2,383.7	18	2,727.9	0.0	0.0	145.8	2,873.7	18	2,837.8	0.0	0.0	151.9	2,989.7	18
Dept Total:																	
31,389.3	0.0	460.1	119.7	31,969.1	145	39,809.2	0.0	416.6	145.8	40,371.6	147	34,277.4	0.0	432.6	151.9	34,861.9	147
Permanent Full Time:					145						147						147
Permanent Part Time:					0						1						1
Non Permanent:					22						24						24
Total Positions:					167						172						172