

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	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	
Federal Infrastructure Office								
Federal Infrastructure Office	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%
RDU Total:	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%
Central Services Cost Allocation Rates								
Central Svcs Cost Allocation	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
RDU Total:	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Executive Operations								
Executive Office	10,637.3	12,643.1	13,418.2	13,418.2	14,084.5	14,084.5	666.3	5.0%
Governor's House	548.5	785.9	818.7	818.7	804.8	804.8	-13.9	-1.7%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	994.8	1,308.5	1,455.0	1,455.0	1,496.8	1,496.8	41.8	2.9%
Facility O&M State Owned	0.0	0.0	0.0	0.0	44.8	44.8	44.8	100.0%
RDU Total:	12,180.6	14,987.5	15,941.9	15,941.9	16,680.9	16,680.9	739.0	4.6%
Facilities Rent								
Facilities Rent State Owned	0.0	946.2	946.2	946.2	946.2	946.2	0.0	0.0%
Facilities Rent Non-State Owned	0.0	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	0.0	1,436.8	1,436.8	1,436.8	1,436.8	1,436.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
RDU Total:	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	596.2	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	0.0	0.0	0.0	0.0%
RDU Total:	1,086.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Elections								
Elections	9,251.7	8,650.3	10,710.7	10,710.7	9,189.3	9,189.3	-1,521.4	-14.2%
RDU Total:	9,251.7	8,650.3	10,710.7	10,710.7	9,189.3	9,189.3	-1,521.4	-14.2%

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Commissions/Special Offices								
Human Rights Commission	2,383.7	2,705.6	2,873.7	2,873.7	2,989.7	2,989.7	116.0	4.0%
RDU Total:	2,383.7	2,705.6	2,873.7	2,873.7	2,989.7	2,989.7	116.0	4.0%
Unrestricted General (UGF):	31,389.3	31,390.1	39,809.2	39,809.2	34,277.4	34,277.4	-5,531.8	-13.9%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	460.1	390.6	416.6	416.6	432.6	432.6	16.0	3.8%
Federal:	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
Total Funds:	31,969.1	31,917.9	40,371.6	40,371.6	34,861.9	34,861.9	-5,509.7	-13.6%
Permanent Full Time:	145	146	146	147	147	147	0	0.0%
Permanent Part Time:	0	0	1	1	1	1	0	0.0%
Non Permanent:	22	24	24	24	24	24	0	0.0%
Total Positions:	167	170	171	172	172	172	0	0.0%