

Component Detail
Office of the Governor

Component: Human Rights Commission (AR 1512) (1)

RDU: Commissions/Special Offices (1)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 71000 Personal Services | 2,119.0 | 0.0 | 0.0 | 2,132.8 | 2,150.8 | 2,150.8 | 0.0 | 0.0% |
| 72000 Travel | 41.2 | 0.0 | 0.0 | 41.2 | 41.2 | 41.2 | 0.0 | 0.0% |
| 73000 Services | 294.2 | 0.0 | 0.0 | 300.2 | 300.2 | 300.2 | 0.0 | 0.0% |
| 74000 Commodities | 90.4 | 0.0 | 0.0 | 90.4 | 90.4 | 90.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,547.8 | 0.0 | 0.0 | 2,567.6 | 2,585.6 | 2,585.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 197.5 | 0.0 | 0.0 | 198.2 | 199.0 | 199.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,350.3 | 0.0 | 0.0 | 2,369.4 | 2,386.6 | 2,386.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,350.3 | 0.0 | 0.0 | 2,369.4 | 2,386.6 | 2,386.6 | 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 | 197.5 | 0.0 | 0.0 | 198.2 | 199.0 | 199.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 20 | 0 | 0 | 20 | 20 | 20 | 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
Office of the Governor

Component: Redistricting Board (AR 1518) (2945)

RDU: Commissions/Special Offices (1)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 71000 Personal Services | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 72000 Travel | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 73000 Services | 825.0 | 1,750.0 | 1,750.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 74000 Commodities | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,000.0 | 1,750.0 | 1,750.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,000.0 | 1,750.0 | 1,750.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,000.0 | 1,750.0 | 1,750.0 | 1,750.0 | 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% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 3 | 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
Office of the Governor

Component: Executive Office (AR 1530) (6)

RDU: Executive Operations (2)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 71000 Personal Services | 9,771.4 | 0.0 | 0.0 | 9,822.6 | 10,138.4 | 10,138.4 | 0.0 | 0.0% |
| 72000 Travel | 871.2 | 0.0 | 0.0 | 871.2 | 871.2 | 871.2 | 0.0 | 0.0% |
| 73000 Services | 2,001.9 | -738.0 | -738.0 | 2,033.0 | 2,033.0 | 2,033.0 | 0.0 | 0.0% |
| 74000 Commodities | 375.9 | 0.0 | 0.0 | 375.9 | 375.9 | 375.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,045.4 | -738.0 | -738.0 | 13,127.7 | 13,443.5 | 13,443.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,040.5 | -738.0 | -738.0 | 13,122.8 | 13,438.6 | 13,438.6 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 4.9 | 0.0 | 0.0 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 13,040.5 | -738.0 | -738.0 | 13,122.8 | 13,438.6 | 13,438.6 | 0.0 | 0.0% |
| Designated General (DGF) | 4.9 | 0.0 | 0.0 | 4.9 | 4.9 | 4.9 | 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% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 73 | 0 | 0 | 73 | 73 | 73 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 7 | 0 | 0 | 7 | 7 | 7 | 0 | 0.0% |

Component Detail
Office of the Governor

Component: Governor's House (AR 1540) (9)

RDU: Executive Operations (2)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 71000 Personal Services | 420.7 | 0.0 | 0.0 | 424.2 | 445.0 | 445.0 | 0.0 | 0.0% | |
| 72000 Travel | 13.0 | 0.0 | 0.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% | |
| 73000 Services | 220.2 | 0.0 | 0.0 | 221.9 | 221.9 | 221.9 | 0.0 | 0.0% | |
| 74000 Commodities | 84.7 | 0.0 | 0.0 | 84.7 | 84.7 | 84.7 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 738.6 | 0.0 | 0.0 | 743.8 | 764.6 | 764.6 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 738.6 | 0.0 | 0.0 | 743.8 | 764.6 | 764.6 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 738.6 | 0.0 | 0.0 | 743.8 | 764.6 | 764.6 | 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% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 5 | 0 | 0 | 5 | 5 | 5 | 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
Office of the Governor

Component: Contingency Fund (AR 1550) (10)

RDU: Executive Operations (2)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 73000 Services | 800.0 | 0.0 | 0.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0% | |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 800.0 | 0.0 | 0.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 800.0 | 0.0 | 0.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 800.0 | 0.0 | 0.0 | 800.0 | 800.0 | 800.0 | 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% | |
| <u>Positions:</u> | | | | | | | | | |
| 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
Office of the Governor

Component: Lieutenant Governor (AR 1560) (11)

RDU: Executive Operations (2)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 71000 Personal Services | 949.7 | 0.0 | 0.0 | 955.9 | 979.3 | 979.3 | 0.0 | 0.0% | |
| 72000 Travel | 104.0 | 0.0 | 0.0 | 104.0 | 104.0 | 104.0 | 0.0 | 0.0% | |
| 73000 Services | 100.9 | 0.0 | 0.0 | 103.7 | 103.7 | 103.7 | 0.0 | 0.0% | |
| 74000 Commodities | 19.0 | 0.0 | 0.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,173.6 | 0.0 | 0.0 | 1,182.6 | 1,206.0 | 1,206.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,173.6 | 0.0 | 0.0 | 1,182.6 | 1,206.0 | 1,206.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,173.6 | 0.0 | 0.0 | 1,182.6 | 1,206.0 | 1,206.0 | 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% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 9 | 0 | 0 | 9 | 9 | 9 | 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
Office of the Governor

Component: Domestic Violence and Sexual Assault (AR 1570) (2985)

RDU: Executive Operations (2)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 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% |
| <u>Positions:</u> | | | | | | | | |
| 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
Office of the Governor

Component: Governor's Office State Facilities Rent (AR 1582) (2461)

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

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 73000 Services | 626.2 | 0.0 | 0.0 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 626.2 | 0.0 | 0.0 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 626.2 | 0.0 | 0.0 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 626.2 | 0.0 | 0.0 | 626.2 | 626.2 | 626.2 | 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% | |
| <u>Positions:</u> | | | | | | | | | |
| 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
Office of the Governor

Component: Governor's Office Leasing (AR 1584) (2779)

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

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 73000 Services | 595.6 | 0.0 | 0.0 | 595.6 | 595.6 | 595.6 | 0.0 | 0.0% | |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 595.6 | 0.0 | 0.0 | 595.6 | 595.6 | 595.6 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 595.6 | 0.0 | 0.0 | 595.6 | 595.6 | 595.6 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 595.6 | 0.0 | 0.0 | 595.6 | 595.6 | 595.6 | 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% | |
| <u>Positions:</u> | | | | | | | | | |
| 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
Office of the Governor

Component: Office of Management and Budget (AR 1590) (2144)

RDU: Office of Management & Budget (3)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 71000 Personal Services | 2,461.0 | 0.0 | 0.0 | 2,473.4 | 2,605.5 | 2,605.5 | 0.0 | 0.0% |
| 72000 Travel | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 73000 Services | 226.1 | 0.0 | 0.0 | 232.6 | 232.6 | 232.6 | 0.0 | 0.0% |
| 74000 Commodities | 29.0 | 0.0 | 0.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,751.1 | 0.0 | 0.0 | 2,770.0 | 2,902.1 | 2,902.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,751.1 | 0.0 | 0.0 | 2,770.0 | 2,902.1 | 2,902.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,751.1 | 0.0 | 0.0 | 2,770.0 | 2,902.1 | 2,902.1 | 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% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 18 | 0 | 0 | 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% |

Component Detail
Office of the Governor

Component: Elections (AR 1631) (21)

RDU: Elections (433)

| | FY2013 Management Plan (9920) | Final FY2013 Supplementals as Passed (10680) | Final FY2013 Supplementals Less Vetoed (10679) | FY2014 Governor Amended (10462) | Final FY2014 Operating as Passed (10678) | Final FY2014 Operating Less Vetoed (10668) | Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed | |
|-----------------------------------|-------------------------------------|--|--|------------------------------------|--|--|--|--------------|
| 71000 Personal Services | 3,817.3 | 0.0 | 0.0 | 3,258.7 | 3,438.1 | 3,354.7 | -83.4 | -2.4% |
| 72000 Travel | 88.8 | 0.0 | 0.0 | 20.9 | 20.9 | 20.9 | 0.0 | 0.0% |
| 73000 Services | 4,340.8 | -75.0 | -75.0 | 869.6 | 869.6 | 869.6 | 0.0 | 0.0% |
| 74000 Commodities | 151.2 | 0.0 | 0.0 | 43.8 | 43.8 | 43.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,410.9 | -75.0 | -75.0 | 4,193.0 | 4,372.4 | 4,289.0 | -83.4 | -1.9% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,892.0 | -75.0 | -75.0 | 3,671.3 | 3,844.0 | 3,760.6 | -83.4 | -2.2% |
| 1061 CIP Rcpts (Other) | 518.9 | 0.0 | 0.0 | 521.7 | 528.4 | 528.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,892.0 | -75.0 | -75.0 | 3,671.3 | 3,844.0 | 3,760.6 | -83.4 | -2.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 518.9 | 0.0 | 0.0 | 521.7 | 528.4 | 528.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 30 | 0 | 0 | 30 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 42 | 0 | 0 | 13 | 13 | 13 | 0 | 0.0% |