

## Component Detail (1077)

### Office of the Governor

**Component:** Human Rights Commission (1)

Non-Formula Component

**RDU:** Commissions/Special Offices (1)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services            | 2,160.0                              | 2,124.0                   | 2,103.0                                | 2,061.2                      | 2,061.2                              | 2,061.2                    | 0.0  | 0.0%        |
| 2000 Travel                       | 37.1                                 | 28.9                      | 37.1                                   | 37.1                         | 37.1                                 | 37.1                       | 0.0  | 0.0%        |
| 3000 Services                     | 270.2                                | 210.1                     | 250.8                                  | 250.8                        | 250.8                                | 250.8                      | 0.0  | 0.0%        |
| 4000 Commodities                  | 80.4                                 | 43.2                      | 70.4                                   | 70.4                         | 70.4                                 | 70.4                       | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 3.0                                  | 0.0                       | 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>2,550.7</b>                       | <b>2,406.2</b>            | <b>2,464.3</b>                         | <b>2,422.5</b>               | <b>2,422.5</b>                       | <b>2,422.5</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |             |
| 1002Fed Rcpts (Fed)               | 199.4                                | 199.4                     | 201.0                                  | 201.0                        | 201.0                                | 201.0                      | 0.0  | 0.0%        |
| 1004Gen Fund (UGF)                | 2,351.3                              | 2,206.8                   | 2,263.3                                | 2,221.5                      | 2,221.5                              | 2,221.5                    | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,351.3</b>                       | <b>2,206.8</b>            | <b>2,263.3</b>                         | <b>2,221.5</b>               | <b>2,221.5</b>                       | <b>2,221.5</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other</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>Federal</b>                    | <b>199.4</b>                         | <b>199.4</b>              | <b>201.0</b>                           | <b>201.0</b>                 | <b>201.0</b>                         | <b>201.0</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |             |
| Permanent Full Time               | 20                                   | 20                        | 19                                     | 19                           | 19                                   | 19                         | 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:** Redistricting Board (2945)

Non-Formula Component

**RDU:** Commissions/Special Offices (1)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |            |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|------------|-------------|
| 1000 Personal Services            | 0.0                                  | 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        | 0.0%        |
| 3000 Services                     | 1,561.3                              | 445.8                     | 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        | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 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        | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>                     | <b>1,561.3</b>                       | <b>445.8</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><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |            |             |
| 1004Gen Fund (UGF)                | 1,561.3                              | 445.8                     | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0        | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |            |             |
| <b>Unrestricted General (UGF)</b> | <b>1,561.3</b>                       | <b>445.8</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>Designated General (DGF)</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>0.0%</b> |
| <b>Other</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>0.0%</b> |
| <b>Federal</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>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |            |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |
| Non Permanent                     | 0                                    | 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

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |               |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services            | 9,900.6                              | 9,493.3                   | 9,302.9                                | 9,200.9                      | 9,200.9                              | 9,300.8                    | 99.9   | 1.1%          |
| 2000 Travel                       | 784.1                                | 929.5                     | 734.1                                  | 734.1                        | 734.1                                | 734.1                      | 0.0  | 0.0%          |
| 3000 Services                     | 1,946.8                              | 1,758.4                   | 1,376.8                                | 1,254.2                      | 1,254.2                              | 1,254.2                    | 0.0  | 0.0%          |
| 4000 Commodities                  | 357.1                                | 204.1                     | 157.1                                  | 157.1                        | 157.1                                | 157.1                      | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0                                  | 324.1                     | 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>12,988.6</b>                      | <b>12,709.4</b>           | <b>11,570.9</b>                        | <b>11,346.3</b>              | <b>11,346.3</b>                      | <b>11,446.2</b>            | <b>99.9</b>                                  | <b>0.9%</b>   |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |               |
| 1004Gen Fund (UGF)                | 12,988.6                             | 12,709.4                  | 11,570.9                               | 11,346.3                     | 11,346.3                             | 11,346.3                   | 0.0  | 0.0%          |
| 1007I/A Rcpts (Other)             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 99.9                       | 99.9   | 100.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>12,988.6</b>                      | <b>12,709.4</b>           | <b>11,570.9</b>                        | <b>11,346.3</b>              | <b>11,346.3</b>                      | <b>11,346.3</b>            | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Designated General (DGF)</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>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>                           | <b>99.9</b>                | <b>99.9</b>                                  | <b>100.0%</b> |
| <b>Federal</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><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |               |
| Permanent Full Time               | 71                                   | 71                        | 67                                     | 67                           | 66                                   | 66                         | 0  | 0.0%          |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0.0%          |
| Non Permanent                     | 7                                    | 7                         | 7                                      | 7                            | 7                                    | 7                          | 0  | 0.0%          |

## Component Detail (1077)

### Office of the Governor

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

Non-Formula Component

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services            | 425.1                                | 411.5                     | 433.2                                  | 423.7                        | 423.7                                | 423.7                      | 0.0  | 0.0%        |
| 2000 Travel                       | 13.0                                 | 12.7                      | 13.0                                   | 13.0                         | 13.0                                 | 13.0                       | 0.0  | 0.0%        |
| 3000 Services                     | 221.9                                | 194.9                     | 221.9                                  | 221.9                        | 221.9                                | 221.9                      | 0.0  | 0.0%        |
| 4000 Commodities                  | 84.7                                 | 59.2                      | 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>744.7</b>                         | <b>678.3</b>              | <b>752.8</b>                           | <b>743.3</b>                 | <b>743.3</b>                         | <b>743.3</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |             |
| 1004Gen Fund (UGF)                | 744.7                                | 678.3                     | 752.8                                  | 743.3                        | 743.3                                | 743.3                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>744.7</b>                         | <b>678.3</b>              | <b>752.8</b>                           | <b>743.3</b>                 | <b>743.3</b>                         | <b>743.3</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other</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>Federal</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><u>Positions:</u></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

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0%        |
| 2000 Travel                       | 0.0                                  | 67.3                      | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0%        |
| 3000 Services                     | 650.0                                | 127.2                     | 600.0                                  | 600.0                        | 600.0                                | 600.0                      | 0.0  | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.2                       | 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>650.0</b>                         | <b>194.7</b>              | <b>600.0</b>                           | <b>600.0</b>                 | <b>600.0</b>                         | <b>600.0</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |             |
| 1004Gen Fund (UGF)                | 650.0                                | 194.7                     | 600.0                                  | 600.0                        | 600.0                                | 600.0                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>650.0</b>                         | <b>194.7</b>              | <b>600.0</b>                           | <b>600.0</b>                 | <b>600.0</b>                         | <b>600.0</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other</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>Federal</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><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)

Non-Formula Component

**RDU:** Executive Operations (2)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services            | 941.6                                | 836.0                     | 909.7                                  | 909.7                        | 909.7                                | 909.7                      | 0.0  | 0.0%        |
| 2000 Travel                       | 134.0                                | 94.9                      | 104.0                                  | 104.0                        | 104.0                                | 104.0                      | 0.0  | 0.0%        |
| 3000 Services                     | 103.7                                | 95.5                      | 93.7                                   | 93.7                         | 93.7                                 | 93.7                       | 0.0  | 0.0%        |
| 4000 Commodities                  | 19.0                                 | 39.8                      | 19.0                                   | 19.0                         | 19.0                                 | 19.0                       | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 67.5                      | 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>1,198.3</b>                       | <b>1,133.7</b>            | <b>1,126.4</b>                         | <b>1,126.4</b>               | <b>1,126.4</b>                       | <b>1,126.4</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |             |
| 1004Gen Fund (UGF)                | 1,198.3                              | 1,133.7                   | 1,126.4                                | 1,126.4                      | 1,126.4                              | 1,126.4                    | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,198.3</b>                       | <b>1,133.7</b>            | <b>1,126.4</b>                         | <b>1,126.4</b>               | <b>1,126.4</b>                       | <b>1,126.4</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other</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>Federal</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><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |             |
| Permanent Full Time               | 8                                    | 8                         | 7                                      | 7                            | 8                                    | 8                          | 0  | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 1                                      | 1                            | 0                                    | 0                          | 0  | 0.0%        |

## Component Detail (1077)

### Office of the Governor

**Component:** Domestic Violence and Sexual Assault (2985)

Non-Formula Component

**RDU:** Executive Operations (2)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |            |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|------------|-------------|
| 1000 Personal Services            | 0.0                                  | 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        | 0.0%        |
| 3000 Services                     | 3,000.0                              | 2,953.9                   | 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        | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 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        | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>                     | <b>3,000.0</b>                       | <b>2,953.9</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><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |            |             |
| 1004Gen Fund (UGF)                | 3,000.0                              | 2,953.9                   | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0        | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |            |             |
| <b>Unrestricted General (UGF)</b> | <b>3,000.0</b>                       | <b>2,953.9</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>Designated General (DGF)</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>0.0%</b> |
| <b>Other</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>0.0%</b> |
| <b>Federal</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>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |            |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |
| Non Permanent                     | 0                                    | 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)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |            |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|------------|-------------|
| 1000 Personal Services            | 0.0                                  | 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        | 0.0%        |
| 3000 Services                     | 626.2                                | 653.6                     | 626.2                                  | 626.2                        | 626.2                                | 626.2                      | 0.0  | 0.0        | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 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        | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 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        | 0.0%        |
| <b>Totals</b>                     | <b>626.2</b>                         | <b>653.6</b>              | <b>626.2</b>                           | <b>626.2</b>                 | <b>626.2</b>                         | <b>626.2</b>               | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |            |             |
| 1004Gen Fund (UGF)                | 626.2                                | 653.6                     | 626.2                                  | 626.2                        | 626.2                                | 626.2                      | 0.0  | 0.0        | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |            |             |
| <b>Unrestricted General (UGF)</b> | <b>626.2</b>                         | <b>653.6</b>              | <b>626.2</b>                           | <b>626.2</b>                 | <b>626.2</b>                         | <b>626.2</b>               | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Designated General (DGF)</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>0.0%</b> |
| <b>Other</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>0.0%</b> |
| <b>Federal</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>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |            |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0          | 0.0%        |

## Component Detail (1077)

### Office of the Governor

**Component:** Governor's Office Leasing (2779)

Non-Formula Component

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

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |             |  |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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                     | 545.6                                | 420.3                     | 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>545.6</b>                         | <b>420.3</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><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |             |  |
| 1004Gen Fund (UGF)                | 545.6                                | 420.3                     | 490.6                                  | 490.6                        | 490.6                                | 490.6                      | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>545.6</b>                         | <b>420.3</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>Designated General (DGF)</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>Other</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>Federal</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><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:** Office of Management and Budget (2144)

Non-Formula Component

**RDU:** Office of Management & Budget (3)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |             |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services            | 2,464.5                              | 2,354.1                   | 2,408.1                                | 2,355.1                      | 2,355.1                              | 2,355.1                    | 0.0  | 0.0%        |
| 2000 Travel                       | 27.0                                 | 35.8                      | 27.0                                   | 27.0                         | 27.0                                 | 27.0                       | 0.0  | 0.0%        |
| 3000 Services                     | 157.3                                | 131.5                     | 155.6                                  | 155.6                        | 155.6                                | 155.6                      | 0.0  | 0.0%        |
| 4000 Commodities                  | 29.0                                 | 22.9                      | 29.0                                   | 29.0                         | 29.0                                 | 29.0                       | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 5.0                                  | 0.0                       | 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>2,682.8</b>                       | <b>2,544.3</b>            | <b>2,624.7</b>                         | <b>2,571.7</b>               | <b>2,571.7</b>                       | <b>2,571.7</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |             |
| 1004Gen Fund (UGF)                | 2,682.8                              | 2,544.3                   | 2,624.7                                | 2,571.7                      | 2,571.7                              | 2,571.7                    | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,682.8</b>                       | <b>2,544.3</b>            | <b>2,624.7</b>                         | <b>2,571.7</b>               | <b>2,571.7</b>                       | <b>2,571.7</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other</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>Federal</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><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |             |
| Permanent Full Time               | 17                                   | 17                        | 16                                     | 16                           | 16                                   | 16                         | 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)  
**RDU:** Elections (433)

Non-Formula Component

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |              |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services            | 3,460.9                              | 3,707.5                   | 3,258.6                                | 3,198.6                      | 3,198.6                              | 3,295.5                    | 96.9   | 3.0%         |
| 2000 Travel                       | 61.8                                 | 130.6                     | 18.9                                   | 18.9                         | 18.9                                 | 18.9                       | 0.0  | 0.0%         |
| 3000 Services                     | 4,103.2                              | 3,340.2                   | 695.6                                  | 695.6                        | 695.6                                | 880.6                      | 185.0  | 26.6%        |
| 4000 Commodities                  | 151.2                                | 89.5                      | 43.8                                   | 43.8                         | 43.8                                 | 43.8                       | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 12.8                                 | 17.7                      | 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>7,789.9</b>                       | <b>7,285.5</b>            | <b>4,016.9</b>                         | <b>3,956.9</b>               | <b>3,956.9</b>                       | <b>4,238.8</b>             | <b>281.9</b>                                 | <b>7.1%</b>  |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |              |
| 1004Gen Fund (UGF)                | 7,260.7                              | 6,956.3                   | 3,484.0                                | 3,424.0                      | 3,424.0                              | 3,519.0                    | 95.0   | 2.8%         |
| 1061CIP Rcpts (Other)             | 529.2                                | 329.2                     | 532.9                                  | 532.9                        | 532.9                                | 468.3                      | -64.6  | -12.1%       |
| 1185ElectionFd (Other)            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 251.5                      | 251.5  | 100.0%       |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |              |
| <b>Unrestricted General (UGF)</b> | <b>7,260.7</b>                       | <b>6,956.3</b>            | <b>3,484.0</b>                         | <b>3,424.0</b>               | <b>3,424.0</b>                       | <b>3,519.0</b>             | <b>95.0</b>                                  | <b>2.8%</b>  |
| <b>Designated General (DGF)</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>Other</b>                      | <b>529.2</b>                         | <b>329.2</b>              | <b>532.9</b>                           | <b>532.9</b>                 | <b>532.9</b>                         | <b>719.8</b>               | <b>186.9</b>                                 | <b>35.1%</b> |
| <b>Federal</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><u>Positions:</u></b>          |                                      |                           |  |                              |                                      |                            |  |              |
| Permanent Full Time               | 28                                   | 28                        | 28                                     | 28                           | 28                                   | 28                         | 0  | 0.0%         |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0  | 0.0%         |
| Non Permanent                     | 13                                   | 13                        | 13                                     | 13                           | 13                                   | 14                         | 1  | 7.7%         |

## Component Detail (1077)

### Office of the Governor

**Component:** Unallocated Reduction (2548)

Non-Formula Component

**RDU:** Agencywide Reductions (381)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016 Conference<br>Committee (12459) | FY2016 Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs<br>FY2017 Governor |                |  |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|--|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | -388.9                     | -388.9                                       | -100.0%        |  |
| 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>-388.9</b>              | <b>-388.9</b>                                | <b>-100.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                              |                                      |                            |  |                |  |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | -388.9                     | -388.9                                       | -100.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                              |                                      |                            |  |                |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>                           | <b>-388.9</b>              | <b>-388.9</b>                                | <b>-100.0%</b> |  |
| <b>Designated General (DGF)</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>Other</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>Federal</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><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%           |  |