

Component Detail

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,873.7	0.0	0.0	2,119.0	2,119.0	2,119.0	0.0	0.0%
72000 Travel	40.2	0.0	0.0	41.2	41.2	41.2	0.0	0.0%
73000 Services	237.9	0.0	0.0	294.2	294.2	294.2	0.0	0.0%
74000 Commodities	85.8	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	2,240.6	0.0	0.0	2,547.8	2,547.8	2,547.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	195.0	0.0	0.0	197.5	197.5	197.5	0.0	0.0%
1004 Gen Fund (UGF)	2,045.6	0.0	0.0	2,350.3	2,350.3	2,350.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,045.6	0.0	0.0	2,350.3	2,350.3	2,350.3	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	195.0	0.0	0.0	197.5	197.5	197.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	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 (2945)

RDU: Commissions/Special Offices (1)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	928.6	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	15.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,393.6	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,393.6	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,393.6	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
Permanent Full Time	3	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
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,785.7	0.0	0.0	10,021.4	9,771.4	9,771.4	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	-675.0	-675.0	2,001.9	2,001.9	2,001.9	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	13,059.7	-675.0	-675.0	13,295.4	13,045.4	13,045.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	13,054.8	-675.0	-675.0	13,290.5	13,040.5	13,040.5	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)	13,054.8	-675.0	-675.0	13,290.5	13,040.5	13,040.5	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	77	0	0	74	74	74	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 (9)

RDU: Executive Operations (2)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	409.0	0.0	0.0	420.7	420.7	420.7	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	220.2	220.2	220.2	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	726.9	0.0	0.0	738.6	738.6	738.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	726.9	0.0	0.0	738.6	738.6	738.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	726.9	0.0	0.0	738.6	738.6	738.6	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 (10)
RDU: Executive Operations (2)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
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 (11)

RDU: Executive Operations (2)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	928.3	0.0	0.0	949.7	949.7	949.7	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	25.0	25.0	100.9	100.9	100.9	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	1,152.2	25.0	25.0	1,173.6	1,173.6	1,173.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,152.2	25.0	25.0	1,173.6	1,173.6	1,173.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,152.2	25.0	25.0	1,173.6	1,173.6	1,173.6	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	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: ARRA 2009 Pass Through (2967)

RDU: Executive Operations (2)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	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	0.0%
73000 Services	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1212 Fed ARRA (Other)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	13,955.5	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	0.0%
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
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
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	3,100.0	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	3,100.0	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%
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	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	100.0	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 (2461)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	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	0.0%
73000 Services	626.2	0.0	0.0	626.2	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	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	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	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	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	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
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
Office of the Governor

Component: Governor's Office Leasing (2779)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	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	0.0%
73000 Services	595.6	0.0	0.0	595.6	595.6	595.6	0.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	595.6	0.0	0.0	595.6	595.6	595.6	0.0	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	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	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
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
Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	2,400.8	0.0	0.0	2,461.0	2,461.0	2,461.0	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	226.1	226.1	226.1	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	2,690.9	0.0	0.0	2,751.1	2,751.1	2,751.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,690.9	0.0	0.0	2,751.1	2,751.1	2,751.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,690.9	0.0	0.0	2,751.1	2,751.1	2,751.1	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 (21)
RDU: Elections (433)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	3,527.2	0.0	0.0	3,767.3	3,767.3	3,767.3	0.0	0.0%
72000 Travel	45.9	0.0	0.0	63.8	63.8	63.8	0.0	0.0%
73000 Services	1,436.7	-575.0	-575.0	3,860.8	4,435.8	4,435.8	0.0	0.0%
74000 Commodities	63.8	0.0	0.0	151.2	151.2	151.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	12.8	12.8	12.8	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	5,073.6	-575.0	-575.0	7,855.9	8,430.9	8,430.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,568.1	-575.0	-575.0	7,337.0	7,912.0	7,912.0	0.0	0.0%
1061 CIP Rcpts (Other)	505.5	0.0	0.0	518.9	518.9	518.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,568.1	-575.0	-575.0	7,337.0	7,912.0	7,912.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	505.5	0.0	0.0	518.9	518.9	518.9	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	31	0	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	21	0	0	42	42	42	0	0.0%