

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,124.0	2,103.0	2,061.2	2,061.2	2,061.2	2,074.1	12.9	0.6%
2000 Travel	28.9	37.1	37.1	37.1	37.1	27.1	-10.0	-27.0%
3000 Services	210.1	250.8	250.8	250.8	250.8	233.6	-17.2	-6.9%
4000 Commodities	43.2	70.4	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	0.0	3.0	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%
Totals	2,406.2	2,464.3	2,422.5	2,422.5	2,422.5	2,408.2	-14.3	-0.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	202.3	1.3	0.6%
1004Gen Fund (UGF)	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	2,205.9	-15.6	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	2,205.9	-15.6	-0.7%
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	199.4	201.0	201.0	201.0	201.0	202.3	1.3	0.6%
<u>Positions:</u>								
Permanent Full Time	20	19	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	445.8	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	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%
Totals	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	445.8	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	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 (1077)

Office of the Governor

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,493.3	9,302.9	9,200.9	9,200.9	9,300.8	9,279.6	-21.2	-0.2%
2000 Travel	929.5	734.1	734.1	734.1	734.1	709.1	-25.0	-3.4%
3000 Services	1,758.4	1,376.8	1,254.2	1,254.2	1,254.2	1,222.9	-31.3	-2.5%
4000 Commodities	204.1	157.1	157.1	157.1	157.1	157.1	0.0	0.0%
5000 Capital Outlay	324.1	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%
Totals	12,709.4	11,570.9	11,346.3	11,346.3	11,446.2	11,368.7	-77.5	-0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,709.4	11,570.9	11,346.3	11,346.3	11,346.3	11,267.6	-78.7	-0.7%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	99.9	101.1	1.2	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,709.4	11,570.9	11,346.3	11,346.3	11,346.3	11,267.6	-78.7	-0.7%
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	99.9	101.1	1.2	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	71	67	67	66	66	65	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	6	-1	-14.3%

Component Detail (1077)

Office of the Governor

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	411.5	433.2	423.7	423.7	423.7	428.7	5.0	1.2%
2000 Travel	12.7	13.0	13.0	13.0	13.0	8.0	-5.0	-38.5%
3000 Services	194.9	221.9	221.9	221.9	221.9	214.5	-7.4	-3.3%
4000 Commodities	59.2	84.7	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%
Totals	678.3	752.8	743.3	743.3	743.3	735.9	-7.4	-1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	678.3	752.8	743.3	743.3	743.3	735.9	-7.4	-1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	678.3	752.8	743.3	743.3	743.3	735.9	-7.4	-1.0%
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	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	127.2	600.0	600.0	600.0	600.0	550.0	-50.0	-8.3%
4000 Commodities	0.2	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%
Totals	194.7	600.0	600.0	600.0	600.0	550.0	-50.0	-8.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	194.7	600.0	600.0	600.0	600.0	550.0	-50.0	-8.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	194.7	600.0	600.0	600.0	600.0	550.0	-50.0	-8.3%
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 (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

RDU: Executive Operations (2)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	836.0	909.7	909.7	909.7	909.7	918.8	9.1	1.0%	
2000 Travel	94.9	104.0	104.0	104.0	104.0	104.0	0.0	0.0%	
3000 Services	95.5	93.7	93.7	93.7	93.7	93.7	0.0	0.0%	
4000 Commodities	39.8	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
5000 Capital Outlay	67.5	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%	
Totals	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	1,135.5	9.1	0.8%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	1,135.5	9.1	0.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	1,135.5	9.1	0.8%	
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	8	7	7	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	1	1	0	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	2,953.9	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	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%
Totals	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,953.9	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	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 (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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	653.6	626.2	626.2	626.2	626.2	596.2	-30.0	-4.8%
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%
Totals	653.6	626.2	626.2	626.2	626.2	596.2	-30.0	-4.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	653.6	626.2	626.2	626.2	626.2	596.2	-30.0	-4.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	653.6	626.2	626.2	626.2	626.2	596.2	-30.0	-4.8%
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 (1077)

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	420.3	490.6	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%
Totals	420.3	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	420.3	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	420.3	490.6	490.6	490.6	490.6	490.6	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 (1077)

Office of the Governor

Component: Office of Management and Budget (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,354.1	2,408.1	2,355.1	2,355.1	2,355.1	2,364.8	9.7	0.4%
2000 Travel	35.8	27.0	27.0	27.0	27.0	22.0	-5.0	-18.5%
3000 Services	131.5	155.6	155.6	155.6	155.6	127.6	-28.0	-18.0%
4000 Commodities	22.9	29.0	29.0	29.0	29.0	29.0	0.0	0.0%
5000 Capital Outlay	0.0	5.0	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%
Totals	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	2,548.4	-23.3	-0.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	2,548.4	-23.3	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	2,548.4	-23.3	-0.9%
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	17	16	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)

Non-Formula Component

RDU: Elections (433)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,707.5	3,258.6	3,198.6	3,198.6	3,295.5	3,305.8	10.3	0.3%
2000 Travel	130.6	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
3000 Services	3,340.2	695.6	695.6	695.6	880.6	845.6	-35.0	-4.0%
4000 Commodities	89.5	43.8	43.8	43.8	43.8	43.8	0.0	0.0%
5000 Capital Outlay	17.7	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	29.0	29.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	4,243.1	4.3	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	3,489.2	-29.8	-0.8%
1061CIP Rcpts (Other)	329.2	532.9	532.9	532.9	468.3	472.1	3.8	0.8%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	29.0	29.0	100.0%
1185ElectionFd (Other)	0.0	0.0	0.0	0.0	251.5	252.8	1.3	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	3,489.2	-29.8	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	329.2	532.9	532.9	532.9	719.8	753.9	34.1	4.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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	14	14	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Unallocated Reduction (2548)

Non-Formula Component

RDU: Agencywide Reductions (381)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-388.9	0.0	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%
Totals	0.0	0.0	0.0	0.0	-388.9	0.0	388.9	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-388.9	0.0	388.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-388.9	0.0	388.9	100.0%
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%