

**Component Detail**  
**Office of the Governor**

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,187.7	1,249.3	1,249.3	1,249.3	1,249.3	1,268.9	19.6	1.6%
72000 Travel	26.3	33.5	33.5	33.5	39.5	61.8	22.3	56.5%
73000 Services	150.8	164.7	164.7	164.7	164.7	174.7	10.0	6.1%
74000 Commodities	23.3	10.9	10.9	10.9	10.9	12.8	1.9	17.4%
75000 Capital Outlay	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,424.9</b>	<b>1,458.4</b>	<b>1,458.4</b>	<b>1,458.4</b>	<b>1,464.4</b>	<b>1,518.2</b>	<b>53.8</b>	<b>3.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	126.2	150.5	150.5	150.5	156.5	210.3	53.8	34.4%
1004 Gen Fund	1,298.7	1,307.9	1,307.9	1,307.9	1,307.9	1,307.9	0.0	0.0%
<b>GF Totals</b>	<b>1,298.7</b>	<b>1,307.9</b>	<b>1,307.9</b>	<b>1,307.9</b>	<b>1,307.9</b>	<b>1,307.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>126.2</b>	<b>150.5</b>	<b>150.5</b>	<b>150.5</b>	<b>156.5</b>	<b>210.3</b>	<b>53.8</b>	<b>34.4%</b>
<b>Other Totals</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>Positions:</b>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	3	3	3	3	2	2	0	0.0%
Non Permanent	0	0	0	0	0	1	1	100.0%

**Component Detail**  
**Office of the Governor**

**Component:** Alaska Human Resources Investment Council (2055)

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	277.9	255.0	255.0	255.0	0.0	0.0	0.0	0.0%	
72000 Travel	47.6	58.0	58.0	58.0	0.0	0.0	0.0	0.0%	
73000 Services	64.5	79.9	79.9	79.9	0.0	0.0	0.0	0.0%	
74000 Commodities	1.9	7.3	7.3	7.3	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.2	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%	
<b>Totals</b>	<b>392.1</b>	<b>400.2</b>	<b>400.2</b>	<b>400.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	392.1	400.2	400.2	400.2	0.0	0.0	0.0	0.0%	
<b>GF Totals</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 Totals</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 Totals</b>	<b>392.1</b>	<b>400.2</b>	<b>400.2</b>	<b>400.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	4	4	4	4	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Office of the Governor**

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	4,548.0	4,819.3	4,819.3	4,819.3	4,819.3	4,819.3	0.0	0.0%
72000 Travel	285.5	378.1	378.1	378.1	378.1	378.1	0.0	0.0%
73000 Services	1,115.6	1,184.6	1,184.6	1,184.6	1,184.6	1,184.6	0.0	0.0%
74000 Commodities	121.7	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	319.5	18.0	18.0	18.0	18.0	18.0	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%
<b>Totals</b>	<b>6,390.3</b>	<b>6,560.0</b>	<b>6,560.0</b>	<b>6,560.0</b>	<b>6,560.0</b>	<b>6,560.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	110.0	110.0	110.0	110.0	110.0	110.0	0.0	0.0%
1004 Gen Fund	6,266.6	6,445.1	6,445.1	6,445.1	6,445.1	6,445.1	0.0	0.0%
1005 GF/Prgm	4.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,270.6</b>	<b>6,450.0</b>	<b>6,450.0</b>	<b>6,450.0</b>	<b>6,450.0</b>	<b>6,450.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>9.7</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>Positions:</b>								
Permanent Full Time	68	69	69	69	68	68	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

**Component Detail**  
**Office of the Governor**

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	195.9	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	47.7	61.7	61.7	61.7	56.7	56.7	0.0	0.0%
74000 Commodities	50.5	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
75000 Capital Outlay	12.5	0.0	0.0	0.0	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%
<b>Totals</b>	<b>306.6</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	306.6	318.0	318.0	318.0	318.0	318.0	0.0	0.0%
<b>GF Totals</b>	<b>306.6</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</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	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
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	372.1	475.0	475.0	475.0	475.0	475.0	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%
<b>Totals</b>	<b>372.1</b>	<b>475.0</b>	<b>475.0</b>	<b>475.0</b>	<b>475.0</b>	<b>475.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	372.1	475.0	475.0	475.0	475.0	475.0	0.0	0.0%
<b>GF Totals</b>	<b>372.1</b>	<b>475.0</b>	<b>475.0</b>	<b>475.0</b>	<b>475.0</b>	<b>475.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</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**  
**Office of the Governor**

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	658.5	717.7	717.7	717.7	717.7	717.7	0.0	0.0%
72000 Travel	48.2	42.1	42.1	42.1	50.1	50.1	0.0	0.0%
73000 Services	72.3	102.7	102.7	102.7	87.2	87.2	0.0	0.0%
74000 Commodities	13.2	12.0	12.0	12.0	13.5	13.5	0.0	0.0%
75000 Capital Outlay	39.9	0.0	0.0	0.0	6.0	6.0	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%
<b>Totals</b>	<b>832.1</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	832.1	874.5	874.5	874.5	874.5	874.5	0.0	0.0%
<b>GF Totals</b>	<b>832.1</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Contingency Appropriation Sec 91 Ch 2 FSSLA 1999 (2412)

**RDU:** Executive Operations (2)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	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%
73000 Services	0.0	0.0	933.6	933.6	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>933.6</b>	<b>933.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	933.6	933.6	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>933.6</b>	<b>933.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Equal Employment Opportunity (2040)

**RDU:** Executive Operations (2)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	220.9	223.5	223.5	223.5	228.5	228.5	0.0	0.0%
72000 Travel	1.7	5.0	5.0	5.0	3.0	3.0	0.0	0.0%
73000 Services	40.2	37.3	37.3	37.3	37.3	37.3	0.0	0.0%
74000 Commodities	1.8	6.0	6.0	6.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	2.1	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%
<b>Totals</b>	<b>266.7</b>	<b>271.8</b>	<b>271.8</b>	<b>271.8</b>	<b>271.8</b>	<b>271.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	266.7	271.8	271.8	271.8	271.8	271.8	0.0	0.0%
<b>GF Totals</b>	<b>266.7</b>	<b>271.8</b>	<b>271.8</b>	<b>271.8</b>	<b>271.8</b>	<b>271.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</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**  
**Office of the Governor**

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

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
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	0.0	0.0	0.0	0.0	429.5	429.5	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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>429.5</b>	<b>429.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	0.0	0.0	0.0	429.5	429.5	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>429.5</b>	<b>429.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</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 Totals</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>Positions:</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**  
**Office of the Governor**

**Component:** Office of Management and Budget (2144)

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,659.5	1,819.7	1,819.7	1,754.9	1,754.9	1,754.9	0.0	0.0%
72000 Travel	8.2	16.0	16.0	16.0	12.0	12.0	0.0	0.0%
73000 Services	122.5	261.0	261.0	336.7	294.7	294.7	0.0	0.0%
74000 Commodities	9.3	29.1	29.1	15.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	48.2	1.8	1.8	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%
<b>Totals</b>	<b>1,847.7</b>	<b>2,127.6</b>	<b>2,127.6</b>	<b>2,127.6</b>	<b>2,077.6</b>	<b>2,077.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,847.7	2,127.6	2,127.6	2,127.6	2,077.6	2,077.6	0.0	0.0%
<b>GF Totals</b>	<b>1,847.7</b>	<b>2,127.6</b>	<b>2,127.6</b>	<b>2,127.6</b>	<b>2,077.6</b>	<b>2,077.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</b>								
Permanent Full Time	25	24	24	24	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	0	0	0	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Governmental Coordination (18)

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	1,599.6	1,613.4	1,613.4	1,613.4	0.0	0.0	0.0 0.0%
72000 Travel	102.6	109.0	109.0	109.0	0.0	0.0	0.0 0.0%
73000 Services	1,184.6	1,324.8	1,324.8	1,324.8	0.0	0.0	0.0 0.0%
74000 Commodities	22.1	29.0	29.0	29.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	25.4	13.1	13.1	13.1	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,236.4	1,161.4	1,161.4	1,161.4	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%
<b>Totals</b>	<b>4,170.7</b>	<b>4,250.7</b>	<b>4,250.7</b>	<b>4,250.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,730.5	2,812.3	2,812.3	2,812.3	0.0	0.0	0.0 0.0%
1003 G/F Match	1,244.4	1,266.8	1,266.8	1,266.8	0.0	0.0	0.0 0.0%
1004 Gen Fund	167.0	171.6	171.6	171.6	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	28.8	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>1,411.4</b>	<b>1,438.4</b>	<b>1,438.4</b>	<b>1,438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>2,730.5</b>	<b>2,812.3</b>	<b>2,812.3</b>	<b>2,812.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	25	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	2	2	2	2	0	0	0 0.0%

**Component Detail**  
**Office of the Governor**

**Component:** Governmental Coordination (18)

**RDU:** Governmental Coordination (349)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,752.9	1,752.9	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	118.8	118.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,378.3	1,378.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	29.0	29.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	13.1	13.1	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,241.3	1,241.3	0.0	0.0%	
78000 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>4,533.4</b>	<b>4,533.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,095.0	3,095.0	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	1,266.8	1,266.8	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	171.6	171.6	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,438.4</b>	<b>1,438.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,095.0</b>	<b>3,095.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</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>Positions:</b>									
Permanent Full Time	0	0	0	0	25	25	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	3	3	0	0.0%	

**Component Detail**  
**Office of the Governor**

**Component:** Front Section - Elections (2490)

**RDU:** Elective Operations (4)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
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	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%	
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	1,629.0	1,629.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,629.0</b>	<b>1,629.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	0.0	0.0	0.0	1,629.0	1,629.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,629.0</b>	<b>1,629.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</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 Totals</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>Positions:</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**  
Office of the Governor

**Component:** Elections (21)

**RDU:** Elective Operations (4)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,193.1	1,254.0	1,397.0	1,368.1	1,380.4	1,380.4	0.0	0.0%
72000 Travel	14.7	24.6	24.6	24.6	65.4	65.4	0.0	0.0%
73000 Services	556.0	400.7	1,137.9	1,166.8	550.0	550.0	0.0	0.0%
74000 Commodities	40.3	14.7	36.5	36.5	43.8	43.8	0.0	0.0%
75000 Capital Outlay	71.3	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%
<b>Totals</b>	<b>1,875.4</b>	<b>1,694.0</b>	<b>2,596.0</b>	<b>2,596.0</b>	<b>2,039.6</b>	<b>2,039.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,875.4	1,694.0	2,596.0	2,596.0	2,039.6	2,039.6	0.0	0.0%
<b>GF Totals</b>	<b>1,875.4</b>	<b>1,694.0</b>	<b>2,596.0</b>	<b>2,596.0</b>	<b>2,039.6</b>	<b>2,039.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</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 Totals</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>Positions:</b>								
Permanent Full Time	21	21	21	21	22	22	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	5	0	16	21	18	18	0	0.0%

**Component Detail**  
**Office of the Governor**

**Component:** General and Primary Elections (22)

**RDU:** Elective Operations (4)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	316.1	126.4	126.4	126.4	0.0	0.0	0.0	0.0%	
72000 Travel	41.7	40.8	40.8	40.8	0.0	0.0	0.0	0.0%	
73000 Services	1,397.9	149.3	149.3	149.3	0.0	0.0	0.0	0.0%	
74000 Commodities	46.4	29.1	29.1	29.1	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,925.9</b>	<b>345.6</b>	<b>345.6</b>	<b>345.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	1,925.9	345.6	345.6	345.6	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>1,925.9</b>	<b>345.6</b>	<b>345.6</b>	<b>345.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</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 Totals</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>Positions:</b>									
Permanent Full Time	1	1	1	1	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	24	12	12	12	0	0	0	0.0%	

**Component Detail**  
**Office of the Governor**

**Component:** Office of International Trade (2322)

**RDU:** Office of International Trade (315)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
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	586.7	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%
<b>Totals</b>	<b>586.7</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>Funding Sources:</b>									
1004 Gen Fund	586.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>586.7</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 Totals</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 Totals</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>Positions:</b>									
Permanent Full Time	6	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%