

**Component Detail**  
Office of the Governor

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,191.9	1,268.9	1,192.4	1,294.3	1,267.2	-27.1	-2.1%
72000 Travel	28.1	61.8	41.4	61.8	43.8	-18.0	-29.1%
73000 Services	202.5	174.7	224.3	174.7	203.3	28.6	16.4%
74000 Commodities	37.9	12.8	38.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	38.8	0.0	39.0	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>1,499.2</b>	<b>1,518.2</b>	<b>1,535.9</b>	<b>1,543.6</b>	<b>1,527.1</b>	<b>-16.5</b>	<b>-1.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	191.8	210.3	228.0	212.1	188.7	-23.4	-11.0%
1004 Gen Fund	1,307.4	1,307.9	1,307.9	1,331.5	1,338.4	6.9	0.5%
<b>GF Totals</b>	<b>1,307.4</b>	<b>1,307.9</b>	<b>1,307.9</b>	<b>1,331.5</b>	<b>1,338.4</b>	<b>6.9</b>	<b>0.5%</b>
<b>Federal Totals</b>	<b>191.8</b>	<b>210.3</b>	<b>228.0</b>	<b>212.1</b>	<b>188.7</b>	<b>-23.4</b>	<b>-11.0%</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	19	19	19	19	19	0	0.0%
Permanent Part Time	3	2	3	2	1	-1	-50.0%
Non Permanent	0	1	0	1	1	0	0.0%

**Component Detail**  
Office of the Governor

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	354.9	0.0	358.6	0.0	0.0	0.0	0.0%
72000 Travel	54.4	0.0	54.4	0.0	0.0	0.0	0.0%
73000 Services	86.9	0.0	89.1	0.0	0.0	0.0	0.0%
74000 Commodities	2.0	0.0	2.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.3	0.0	2.3	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>500.5</b>	<b>0.0</b>	<b>506.4</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	500.5	0.0	506.4	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>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>500.5</b>	<b>0.0</b>	<b>506.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	0	4	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:** Executive Office (6)  
**RDU:** Executive Operations (2)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,547.3	4,819.3	4,547.5	4,934.1	4,977.4	43.3	0.9%
72000 Travel	391.1	378.1	397.1	378.1	390.0	11.9	3.1%
73000 Services	1,000.6	1,184.6	1,044.8	1,147.6	1,147.6	0.0	0.0%
74000 Commodities	96.8	160.0	101.9	160.0	148.1	-11.9	-7.4%
75000 Capital Outlay	255.6	18.0	256.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,291.4</b>	<b>6,560.0</b>	<b>6,347.3</b>	<b>6,637.8</b>	<b>6,681.1</b>	<b>43.3</b>	<b>0.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	110.0	110.0	110.0	110.0	110.0	0.0	0.0%
1004 Gen Fund	6,152.2	6,445.1	6,203.9	6,460.4	6,566.2	105.8	1.6%
1005 GF/Prgm	0.0	4.9	0.0	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	29.2	0.0	33.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	62.5	0.0	-62.5	-100.0%
<b>GF Totals</b>	<b>6,152.2</b>	<b>6,450.0</b>	<b>6,203.9</b>	<b>6,465.3</b>	<b>6,571.1</b>	<b>105.8</b>	<b>1.6%</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>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>29.2</b>	<b>0.0</b>	<b>33.4</b>	<b>62.5</b>	<b>0.0</b>	<b>-62.5</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	69	68	69	68	68	0	0.0%
Permanent Part Time	0	1	0	1	1	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

**Component Detail**  
Office of the Governor

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	192.7	198.3	192.7	222.0	223.5	1.5	0.7%
72000 Travel	1.4	0.0	1.4	0.0	0.0	0.0	0.0%
73000 Services	57.8	61.7	58.2	61.7	61.7	0.0	0.0%
74000 Commodities	47.0	58.0	47.2	58.0	58.0	0.0	0.0%
75000 Capital Outlay	21.5	0.0	21.5	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>320.4</b>	<b>318.0</b>	<b>321.0</b>	<b>341.7</b>	<b>343.2</b>	<b>1.5</b>	<b>0.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	320.4	318.0	321.0	341.7	343.2	1.5	0.4%
<b>GF Totals</b>	<b>320.4</b>	<b>318.0</b>	<b>321.0</b>	<b>341.7</b>	<b>343.2</b>	<b>1.5</b>	<b>0.4%</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	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Detail**  
Office of the Governor

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
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	204.2	475.0	204.3	410.0	410.0	0.0	0.0%
74000 Commodities	6.8	0.0	6.8	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>211.0</b>	<b>475.0</b>	<b>211.1</b>	<b>410.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	211.0	475.0	211.1	410.0	410.0	0.0	0.0%
<b>GF Totals</b>	<b>211.0</b>	<b>475.0</b>	<b>211.1</b>	<b>410.0</b>	<b>410.0</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:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	673.5	717.7	673.7	735.8	741.1	5.3	0.7%
72000 Travel	61.6	42.1	71.1	42.1	42.1	0.0	0.0%
73000 Services	96.0	102.7	107.7	82.7	82.7	0.0	0.0%
74000 Commodities	11.9	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	9.5	0.0	10.0	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>852.5</b>	<b>874.5</b>	<b>874.5</b>	<b>872.6</b>	<b>877.9</b>	<b>5.3</b>	<b>0.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	852.5	874.5	874.5	872.6	877.9	5.3	0.6%
<b>GF Totals</b>	<b>852.5</b>	<b>874.5</b>	<b>874.5</b>	<b>872.6</b>	<b>877.9</b>	<b>5.3</b>	<b>0.6%</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	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.9	0.0	3.0	0.0	0.0	0.0%
73000 Services	30.8	0.0	930.6	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>33.7</b>	<b>0.0</b>	<b>933.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	33.7	0.0	933.6	0.0	0.0	0.0%
<b>GF Totals</b>	<b>33.7</b>	<b>0.0</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>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>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

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

**RDU:** Executive Operations (2)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	218.3	223.5	218.4	234.7	242.3	7.6	3.2%
72000 Travel	4.1	5.0	4.5	5.0	5.0	0.0	0.0%
73000 Services	37.1	37.3	37.3	32.9	30.7	-2.2	-6.7%
74000 Commodities	3.1	6.0	3.5	6.0	3.0	-3.0	-50.0%
75000 Capital Outlay	5.1	0.0	5.1	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>267.7</b>	<b>271.8</b>	<b>268.8</b>	<b>278.6</b>	<b>281.0</b>	<b>2.4</b>	<b>0.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	267.7	271.8	268.8	278.6	281.0	2.4	0.9%
<b>GF Totals</b>	<b>267.7</b>	<b>271.8</b>	<b>268.8</b>	<b>278.6</b>	<b>281.0</b>	<b>2.4</b>	<b>0.9%</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	4	4	4	4	4	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:** Executive Contingency Appropriation (2550)

**RDU:** Executive Operations (2)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
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	0.0	980.0	0.0	-980.0	-100.0%
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>0.0</b>	<b>980.0</b>	<b>0.0</b>	<b>-980.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	980.0	0.0	-980.0	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.0</b>	<b>0.0</b>	<b>-980.0</b>	<b>-100.0%</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:** Governor's Office State Facilities Rent (2461)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
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	0.0	429.5	416.0	-13.5	-3.1%
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>0.0</b>	<b>429.5</b>	<b>416.0</b>	<b>-13.5</b>	<b>-3.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	429.5	416.0	-13.5	-3.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>429.5</b>	<b>416.0</b>	<b>-13.5</b>	<b>-3.1%</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:** Office of Management and Budget (2144)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,500.8	1,754.9	1,504.9	1,639.7	1,656.0	16.3	1.0%
72000 Travel	11.5	16.0	12.0	16.0	7.0	-9.0	-56.3%
73000 Services	103.7	286.7	120.7	86.7	84.5	-2.2	-2.5%
74000 Commodities	8.4	15.0	10.0	15.0	9.0	-6.0	-40.0%
75000 Capital Outlay	10.0	5.0	10.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,634.4</b>	<b>2,077.6</b>	<b>1,657.6</b>	<b>1,762.4</b>	<b>1,761.5</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,634.4	2,077.6	1,657.6	1,728.0	1,761.5	33.5	1.9%
1053 Invst Loss	0.0	0.0	0.0	8.6	0.0	-8.6	-100.0%
1108 Stat Desig	0.0	0.0	0.0	25.8	0.0	-25.8	-100.0%
<b>GF Totals</b>	<b>1,634.4</b>	<b>2,077.6</b>	<b>1,657.6</b>	<b>1,728.0</b>	<b>1,761.5</b>	<b>33.5</b>	<b>1.9%</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>34.4</b>	<b>0.0</b>	<b>-34.4</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	23	24	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

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

**Component:** OMB Statewide Labor Costs (2559)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.2	0.0	-0.2	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	144.0	0.0	-144.0	-100.0%
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>0.0</b>	<b>144.2</b>	<b>0.0</b>	<b>-144.2</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1053 Invst Loss	0.0	0.0	0.0	144.0	0.0	-144.0	-100.0%
1103 AHFC Rcpts	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</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>144.1</b>	<b>0.0</b>	<b>-144.1</b>	<b>-100.0%</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:** Governmental Coordination (18)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,670.1	0.0	1,697.4	0.0	0.0	0.0	0.0%
72000 Travel	100.8	0.0	108.2	0.0	0.0	0.0	0.0%
73000 Services	1,217.6	0.0	1,409.4	0.0	0.0	0.0	0.0%
74000 Commodities	24.1	0.0	30.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	23.2	0.0	23.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,104.5	0.0	1,219.5	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>4,140.3</b>	<b>0.0</b>	<b>4,488.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,700.3	0.0	3,028.4	0.0	0.0	0.0	0.0%
1003 G/F Match	1,254.4	0.0	1,266.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	164.1	0.0	171.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	21.5	0.0	21.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,418.5</b>	<b>0.0</b>	<b>1,438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,700.3</b>	<b>0.0</b>	<b>3,028.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>21.5</b>	<b>0.0</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	0	25	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Governmental Coordination (18)

**RDU:** Governmental Coordination (349)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,752.9	0.0	1,798.5	1,829.3	30.8	1.7%
72000 Travel	0.0	118.8	0.0	125.1	125.1	0.0	0.0%
73000 Services	0.0	1,378.3	0.0	1,398.4	9,748.4	8,350.0	597.1%
74000 Commodities	0.0	29.0	0.0	34.0	34.0	0.0	0.0%
75000 Capital Outlay	0.0	13.1	0.0	16.7	16.7	0.0	0.0%
77000 Grants, Benefits	0.0	1,241.3	0.0	1,191.3	1,191.3	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>4,533.4</b>	<b>0.0</b>	<b>4,564.0</b>	<b>12,944.8</b>	<b>8,380.8</b>	<b>183.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	3,095.0	0.0	3,108.1	11,463.9	8,355.8	268.8%
1003 G/F Match	0.0	1,266.8	0.0	1,273.7	1,304.0	30.3	2.4%
1004 Gen Fund	0.0	171.6	0.0	160.3	176.9	16.6	10.4%
1053 Invst Loss	0.0	0.0	0.0	21.9	0.0	-21.9	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,438.4</b>	<b>0.0</b>	<b>1,434.0</b>	<b>1,480.9</b>	<b>46.9</b>	<b>3.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>3,095.0</b>	<b>0.0</b>	<b>3,108.1</b>	<b>11,463.9</b>	<b>8,355.8</b>	<b>268.8%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>-21.9</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	25	0	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	0	3	3	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Elections (21)

**RDU:** Elective Operations (4)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,281.3	1,351.5	1,282.8	1,641.0	1,401.2	-239.8	-14.6%
72000 Travel	14.1	65.4	14.2	65.4	65.4	0.0	0.0%
73000 Services	1,035.1	578.9	1,035.7	1,888.2	546.4	-1,341.8	-71.1%
74000 Commodities	51.5	43.8	53.1	58.8	43.8	-15.0	-25.5%
75000 Capital Outlay	49.9	0.0	50.0	20.0	0.0	-20.0	-100.0%
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>2,431.9</b>	<b>2,039.6</b>	<b>2,435.8</b>	<b>3,673.4</b>	<b>2,056.8</b>	<b>-1,616.6</b>	<b>-44.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,396.9	2,039.6	2,400.8	3,673.4	2,056.8	-1,616.6	-44.0%
1007 I/A Rcpts	35.0	0.0	35.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,396.9</b>	<b>2,039.6</b>	<b>2,400.8</b>	<b>3,673.4</b>	<b>2,056.8</b>	<b>-1,616.6</b>	<b>-44.0%</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>35.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	22	21	22	22	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	16	17	16	28	13	-15	-53.6%

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

**Component:** General and Primary Elections (22)  
**RDU:** Elective Operations (4)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	113.7	0.0	115.4	0.0	0.0	0.0	0.0%
72000 Travel	43.5	0.0	49.8	0.0	0.0	0.0	0.0%
73000 Services	171.1	0.0	172.8	0.0	0.0	0.0	0.0%
74000 Commodities	32.9	0.0	33.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.4	0.0	10.5	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>371.6</b>	<b>0.0</b>	<b>381.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	371.6	0.0	381.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>371.6</b>	<b>0.0</b>	<b>381.6</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>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	1	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	12	0	12	0	0	0	0.0%



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

**Component:** Elections - Language (2532)

**RDU:** Elective Operations (4)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	1,629.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,629.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	0.0	1,629.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,629.0</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>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>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Agencywide Reduction (2316)

**RDU:** Agencywide Reductions (381)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
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	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%
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	-500.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	0.0	-500.0	0.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 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 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 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	-1	0	0	0	0 0.0%
Permanent Part Time	0	-1	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail**  
Office of the Governor

**Component:** International Trade and Market Development (2487)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	251.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	421.7	0.0	1,003.1	0.0	-1,003.1	-100.0%
74000 Commodities	0.0	10.0	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	295.4	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>1,003.1</b>	<b>0.0</b>	<b>1,003.1</b>	<b>0.0</b>	<b>-1,003.1</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	374.5	0.0	374.5	0.0	-374.5	-100.0%
1005 GF/Prgm	0.0	12.9	0.0	12.9	0.0	-12.9	-100.0%
1007 I/A Rcpts	0.0	113.5	0.0	113.5	0.0	-113.5	-100.0%
1115 InT/BuEnln	0.0	502.2	0.0	502.2	0.0	-502.2	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>387.4</b>	<b>0.0</b>	<b>387.4</b>	<b>0.0</b>	<b>-387.4</b>	<b>-100.0%</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>615.7</b>	<b>0.0</b>	<b>615.7</b>	<b>0.0</b>	<b>-615.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	3	0	0	0	0	0.0%
Permanent Part Time	0	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%