

Component Detail

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,189.0	1,109.8	1,096.6	1,096.6	1,234.9	138.3	12.6%
72000 Travel	27.2	35.3	35.3	35.3	35.3	0.0	0.0%
73000 Contractual	155.1	167.4	167.4	167.4	167.4	0.0	0.0%
74000 Supplies	15.6	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Equipment	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,400.6	1,323.7	1,310.5	1,310.5	1,448.8	138.3	10.6%
Funding Sources:							
1002 Fed Rcpts	112.3	150.9	150.9	150.9	154.8	3.9	2.6%
1004 Gen Fund	1,288.3	1,172.8	1,159.6	1,159.6	1,294.0	134.4	11.6%
Positions:							
Permanent Full Time	18	16	16	16	16	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,801.6	5,368.7	5,306.7	5,306.7	5,823.3	516.6	9.7%
72000 Travel	453.4	500.0	500.0	500.0	500.0	0.0	0.0%
73000 Contractual	1,041.3	983.0	983.0	983.0	1,983.0	1,000.0	101.7%
74000 Supplies	78.6	123.1	123.1	123.1	123.1	0.0	0.0%
75000 Equipment	43.9	20.0	20.0	20.0	20.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	6,418.8	6,994.8	6,932.8	6,932.8	8,449.4	1,516.6	21.9%
Funding Sources:							
1004 Gen Fund	6,418.8	6,989.9	6,927.9	6,927.9	8,444.5	1,516.6	21.9%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1175 BLic Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	69	71	2	2.9%
Permanent Part Time	1	1	1	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	248.6	238.8	235.3	238.4	262.9	24.5	10.3%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	67.2	50.4	50.4	47.3	47.3	0.0	0.0%
74000 Supplies	50.1	49.0	49.0	49.0	49.0	0.0	0.0%
75000 Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	368.5	338.2	334.7	334.7	359.2	24.5	7.3%
Funding Sources:							
1004 Gen Fund	368.5	338.2	334.7	334.7	359.2	24.5	7.3%
Positions:							
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: Contingency Fund (10)

RDU: Executive Operations (2)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	73.4	710.0	710.0	710.0	360.0	-350.0	-49.3%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	73.4	710.0	710.0	710.0	360.0	-350.0	-49.3%
Funding Sources:							
1004 Gen Fund	73.4	710.0	710.0	710.0	360.0	-350.0	-49.3%
Positions:							
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	646.4	758.6	749.7	749.7	796.1	46.4	6.2%
72000 Travel	43.4	42.1	42.1	42.1	55.6	13.5	32.1%
73000 Contractual	113.6	96.8	96.8	96.8	96.8	0.0	0.0%
74000 Supplies	7.4	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Equipment	28.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	839.5	909.5	900.6	900.6	960.5	59.9	6.7%
Funding Sources:							
1004 Gen Fund	805.7	836.8	827.9	827.9	869.8	41.9	5.1%
1007 I/A Rcpts	33.8	72.7	72.7	72.7	90.7	18.0	24.8%
Positions:							
Permanent Full Time	11	11	11	11	11	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: Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	43.8	0.0	56.2	56.2	0.0	-56.2	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	43.8	0.0	56.2	56.2	0.0	-56.2	-100.0%
Funding Sources:							
1004 Gen Fund	43.8	0.0	56.2	56.2	0.0	-56.2	-100.0%
Positions:							
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	132.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	64.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1.2	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	199.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	199.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	3	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: Executive Contingency Appropriation (2550)

RDU: Executive Operations (2)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	56.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	161.5	0.0	668.0	668.0	0.0	-668.0	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	86.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	304.6	0.0	668.0	668.0	0.0	-668.0	-100.0%
Funding Sources:							
1004 Gen Fund	304.6	0.0	668.0	668.0	0.0	-668.0	-100.0%
Positions:							
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: Seismic Hazards Safety Commission (2643)

RDU: Executive Operations (2)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	33.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	33.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	33.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	469.5	453.9	453.9	453.9	387.6	-66.3	-14.6%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	469.5	453.9	453.9	453.9	387.6	-66.3	-14.6%
Funding Sources:							
1004 Gen Fund	448.4	453.9	453.9	453.9	387.6	-66.3	-14.6%
1007 I/A Rcpts	21.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,492.7	1,767.5	1,747.6	1,747.6	1,858.2	110.6	6.3%
72000 Travel	9.8	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Contractual	92.9	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Supplies	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Equipment	7.5	5.0	5.0	5.0	5.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	110.6	5.9%
Funding Sources:							
1004 Gen Fund	1,552.4	1,899.5	1,879.6	1,879.6	1,990.2	110.6	5.9%
1007 I/A Rcpts	57.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	22	-1	-4.3%
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: Governmental Coordination (349)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	101.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	1,215.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	23.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	52.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	966.5	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%
Totals	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,633.3	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,268.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	101.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	90.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,705.2	1,319.1	1,300.8	1,300.8	1,905.8	605.0	46.5%
72000 Travel	76.5	36.4	36.4	36.4	79.3	42.9	117.9%
73000 Contractual	2,466.0	393.4	393.4	393.4	2,264.0	1,870.6	475.5%
74000 Supplies	135.9	39.4	39.4	39.4	139.0	99.6	252.8%
75000 Equipment	232.6	0.0	0.0	0.0	12.8	12.8	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	4,616.2	1,788.3	1,770.0	1,770.0	4,400.9	2,630.9	148.6%
Funding Sources:							
1004 Gen Fund	4,616.2	1,788.3	1,770.0	1,770.0	4,219.1	2,449.1	138.4%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	181.8	181.8	100.0%
Positions:							
Permanent Full Time	22	21	21	24	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	35	13	13	13	35	22	169.2%

Component Detail

Office of the Governor

Component: Financial Disclosure Office (2700)

RDU: Elections (433)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	167.0	167.0	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 Contractual	0.0	72.6	72.6	261.6	0.0	-261.6	-100.0%
74000 Supplies	0.0	15.0	15.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	7.0	7.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	261.6	261.6	261.6	0.0	-261.6	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	216.7	216.7	216.7	0.0	-216.7	-100.0%
1005 GF/Prgm	0.0	44.9	44.9	44.9	0.0	-44.9	-100.0%
Positions:							
Permanent Full Time	0	3	3	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%