

Component Detail
Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,771.0	0.0	1,819.4	1,850.9	1,850.9	0.0	0.0%
72000 Travel	75.3	0.0	65.3	62.7	62.7	0.0	0.0%
73000 Services	193.5	0.0	193.5	193.5	193.5	0.0	0.0%
74000 Commodities	63.3	0.0	63.3	63.3	63.3	0.0	0.0%
75000 Capital Outlay	3.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,106.1	0.0	2,144.5	2,173.4	2,173.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	187.6	0.0	189.9	191.4	191.4	0.0	0.0%
1004 Gen Fund	1,918.5	0.0	1,954.6	1,982.0	1,982.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,918.5	0.0	1,954.6	1,982.0	1,982.0	0.0	0.0%
Designated General (DGF)	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%
Federal	187.6	0.0	189.9	191.4	191.4	0.0	0.0%
Positions:							
Permanent Full Time	18	0	18	18	18	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: Redistricting Planning (2945)

RDU: Commissions/Special Offices (1)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	114.5	0.0	208.5	212.1	212.1	0.0	0.0%
72000 Travel	10.0	0.0	200.0	180.0	180.0	0.0	0.0%
73000 Services	834.5	0.0	576.5	576.5	576.5	0.0	0.0%
74000 Commodities	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	26.0	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%
Totals	1,000.0	0.0	1,000.0	983.6	983.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,000.0	0.0	1,000.0	983.6	983.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,000.0	0.0	1,000.0	983.6	983.6	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	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	3	0	3	3	3	0	0.0%

Component Detail
Office of the Governor

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,424.7	0.0	8,576.9	9,110.3	9,110.3	0.0	0.0%
72000 Travel	444.9	0.0	444.9	436.2	436.2	0.0	0.0%
73000 Services	1,416.6	0.0	1,321.6	4,403.6	4,403.6	0.0	0.0%
74000 Commodities	150.4	0.0	150.4	173.4	173.4	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	26.0	26.0	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%
Totals	10,446.6	0.0	10,503.8	14,149.5	14,149.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	10,346.7	0.0	10,498.9	14,044.6	14,044.6	0.0	0.0%
1005 GF/Prgm	4.9	0.0	4.9	4.9	4.9	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	95.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	10,346.7	0.0	10,498.9	14,044.6	14,044.6	0.0	0.0%
Designated General (DGF)	4.9	0.0	4.9	4.9	4.9	0.0	0.0%
Other	95.0	0.0	0.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	0	73	76	76	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	0	7	7	7	0	0.0%

Component Detail
Office of the Governor

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	233.3	0.0	239.7	243.7	243.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	165.9	0.0	165.9	165.9	165.9	0.0	0.0%
74000 Commodities	79.7	0.0	79.7	79.7	79.7	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%
Totals	478.9	0.0	485.3	489.3	489.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	478.9	0.0	485.3	489.3	489.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	478.9	0.0	485.3	489.3	489.3	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	3	3	3	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	800.0	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%
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%
Totals	800.0	0.0	800.0	800.0	800.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	800.0	0.0	800.0	800.0	800.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	800.0	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%
Other	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	887.8	0.0	955.8	969.9	969.9	0.0	0.0%
72000 Travel	129.2	0.0	79.2	74.0	74.0	0.0	0.0%
73000 Services	115.0	0.0	115.0	115.0	115.0	0.0	0.0%
74000 Commodities	19.0	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%
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%
Totals	1,151.0	0.0	1,169.0	1,177.9	1,177.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,151.0	0.0	1,169.0	1,177.9	1,177.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,151.0	0.0	1,169.0	1,177.9	1,177.9	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	9	9	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: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	3,967.0	0.0	6,500.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,967.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,967.0	0.0	6,500.0	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%
Other	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%
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: ARRA 2009 Pass Through (2967)

RDU: Executive Operations (2)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	30,704.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1212 Fed ARRA	30,704.3	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%
Designated General (DGF)	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%
Federal	30,704.3	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	526.2	0.0	526.2	526.2	526.2	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%
Totals	526.2	0.0	526.2	526.2	526.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	526.2	0.0	526.2	526.2	526.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	526.2	0.0	526.2	526.2	526.2	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
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 Leasing (2779)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	472.1	0.0	472.1	472.1	472.1	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%
Totals	472.1	0.0	472.1	472.1	472.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	472.1	0.0	472.1	472.1	472.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	472.1	0.0	472.1	472.1	472.1	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,332.0	0.0	2,383.4	2,426.0	2,426.0	0.0	0.0%
72000 Travel	46.0	0.0	46.0	44.1	44.1	0.0	0.0%
73000 Services	158.0	0.0	145.0	145.0	145.0	0.0	0.0%
74000 Commodities	19.0	0.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	5.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,560.0	0.0	2,598.4	2,639.1	2,639.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,560.0	0.0	2,598.4	2,639.1	2,639.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,560.0	0.0	2,598.4	2,639.1	2,639.1	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	0	18	18	18	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: Elections (21)

RDU: Elections (433)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,092.8	152.0	3,911.8	3,975.9	3,975.9	0.0	0.0%
72000 Travel	45.4	0.0	88.3	63.8	63.8	0.0	0.0%
73000 Services	784.2	325.0	3,642.8	3,644.3	3,644.3	0.0	0.0%
74000 Commodities	43.8	0.0	151.2	151.2	151.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	90.0	90.0	90.0	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%
Totals	3,966.2	477.0	7,884.1	7,925.2	7,925.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,226.7	477.0	7,130.0	7,160.1	7,160.1	0.0	0.0%
1061 CIP Rcpts	739.5	0.0	754.1	765.1	765.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,226.7	477.0	7,130.0	7,160.1	7,160.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	739.5	0.0	754.1	765.1	765.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	0	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	0	42	42	42	0	0.0%