

## Component Detail

### Office of the Governor

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

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,484.4	1,771.0	1,771.0	1,771.0	1,819.4	48.4	2.7%
72000 Travel	28.8	75.3	75.3	75.3	65.3	-10.0	-13.3%
73000 Services	183.4	193.5	193.5	193.5	193.5	0.0	0.0%
74000 Commodities	38.2	63.3	63.3	63.3	63.3	0.0	0.0%
75000 Capital Outlay	5.5	3.0	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%
<b>Totals</b>	<b>1,740.3</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,144.5</b>	<b>38.4</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	111.0	187.6	187.6	187.6	189.9	2.3	1.2%
1004 Gen Fund	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	36.1	1.9%
<b>GF Totals</b>	<b>1,629.3</b>	<b>1,918.5</b>	<b>1,918.5</b>	<b>1,918.5</b>	<b>1,954.6</b>	<b>36.1</b>	<b>1.9%</b>
<b>Federal Totals</b>	<b>111.0</b>	<b>187.6</b>	<b>187.6</b>	<b>187.6</b>	<b>189.9</b>	<b>2.3</b>	<b>1.2%</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	18	18	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	114.5	114.5	114.5	208.5	94.0	82.1%
72000 Travel	0.0	10.0	10.0	10.0	200.0	190.0	1900.0%
73000 Services	0.0	834.5	834.5	834.5	576.5	-258.0	-30.9%
74000 Commodities	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	26.0	0.0	-26.0	-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>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</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	3	3	3	3	0	0.0%

**Component Detail**  
Office of the Governor

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,049.5	8,424.7	8,424.7	8,424.7	8,576.9	152.2	1.8%
72000 Travel	538.1	444.9	444.9	444.9	444.9	0.0	0.0%
73000 Services	1,042.4	1,416.6	1,416.6	1,416.6	1,416.6	0.0	0.0%
74000 Commodities	194.6	150.4	150.4	150.4	150.4	0.0	0.0%
75000 Capital Outlay	64.9	10.0	10.0	10.0	10.0	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>8,889.5</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>10,598.8</b>	<b>152.2</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	8,164.9	10,346.7	10,346.7	10,346.7	10,498.9	152.2	1.5%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	71.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic&Corp	653.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8,164.9</b>	<b>10,351.6</b>	<b>10,351.6</b>	<b>10,351.6</b>	<b>10,503.8</b>	<b>152.2</b>	<b>1.5%</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>724.6</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	74	73	72	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	7	7	7	7	0	0.0%

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

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	193.2	233.3	233.3	233.3	239.7	6.4	2.7%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	113.7	165.9	165.9	165.9	165.9	0.0	0.0%
74000 Commodities	28.7	79.7	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%
<b>Totals</b>	<b>335.9</b>	<b>478.9</b>	<b>478.9</b>	<b>478.9</b>	<b>485.3</b>	<b>6.4</b>	<b>1.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	335.9	478.9	478.9	478.9	485.3	6.4	1.3%
<b>GF Totals</b>	<b>335.9</b>	<b>478.9</b>	<b>478.9</b>	<b>478.9</b>	<b>485.3</b>	<b>6.4</b>	<b>1.3%</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	3	3	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	139.5	800.0	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%
<b>Totals</b>	<b>139.5</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	139.5	800.0	800.0	800.0	800.0	0.0	0.0%
<b>GF Totals</b>	<b>139.5</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	758.3	937.8	937.8	887.8	955.8	68.0	7.7%
72000 Travel	52.3	79.2	79.2	129.2	79.2	-50.0	-38.7%
73000 Services	68.2	115.0	115.0	115.0	115.0	0.0	0.0%
74000 Commodities	18.9	19.0	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%
<b>Totals</b>	<b>897.7</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,169.0</b>	<b>18.0</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
<b>GF Totals</b>	<b>897.7</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,169.0</b>	<b>18.0</b>	<b>1.6%</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	9	9	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:** Arctic National Wildlife Refuge (797)

**RDU:** Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	60.8	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	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60.8</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	42.4	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	18.4	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>42.4</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>Other Totals</b>	<b>18.4</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:** Executive Contingency Appropriation (2550)

**RDU:** Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	425.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	9.2	0.0	0.0	0.0	0.0	0.0%	
73000 Services	866.4	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	80.9	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	38.0	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>1,420.0</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	1,420.0	0.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>1,420.0</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>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:** AK Resources Marketing and Development (2774)

**RDU:** Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,406.1	0.0	8,289.0	8,289.0	6,500.0	-1,789.0	-21.6%
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>4,592.4</b>	<b>0.0</b>	<b>8,289.0</b>	<b>8,289.0</b>	<b>6,500.0</b>	<b>-1,789.0</b>	<b>-21.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5.3	0.0	8,289.0	8,289.0	0.0	-8,289.0	-100.0%
1191 DEED CIP	265.1	0.0	0.0	0.0	0.0	0.0	0.0%
1197 AK Cap Inc	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	6,500.0	6,500.0	100.0%
<b>GF Totals</b>	<b>5.3</b>	<b>0.0</b>	<b>8,289.0</b>	<b>8,289.0</b>	<b>0.0</b>	<b>-8,289.0</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>4,587.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500.0</b>	<b>6,500.0</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:** ARRA 2009 Pass Through (2967)

**RDU:** Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	30,704.3	30,704.3	0.0	-30,704.3	-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>30,704.3</b>	<b>30,704.3</b>	<b>0.0</b>	<b>-30,704.3</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1212 Fed ARRA	0.0	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
<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>30,704.3</b>	<b>30,704.3</b>	<b>0.0</b>	<b>-30,704.3</b>	<b>-100.0%</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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	422.9	526.2	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%
<b>Totals</b>	<b>422.9</b>	<b>526.2</b>	<b>526.2</b>	<b>526.2</b>	<b>526.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	422.9	526.2	526.2	526.2	526.2	0.0	0.0%
<b>GF Totals</b>	<b>422.9</b>	<b>526.2</b>	<b>526.2</b>	<b>526.2</b>	<b>526.2</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:** Governor's Office Leasing (2779)

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	447.2	472.1	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%
<b>Totals</b>	<b>447.2</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
<b>GF Totals</b>	<b>447.2</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</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:** Office of Management and Budget (2144)

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,079.0	2,368.0	2,368.0	2,332.0	2,383.4	51.4	2.2%
72000 Travel	19.0	37.0	37.0	46.0	46.0	0.0	0.0%
73000 Services	89.9	131.0	131.0	158.0	145.0	-13.0	-8.2%
74000 Commodities	9.6	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	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%
<b>Totals</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>38.4</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
<b>GF Totals</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>38.4</b>	<b>1.5%</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	18	17	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,364.4	3,092.8	3,092.8	3,092.8	3,911.8	819.0	26.5%
72000 Travel	271.9	45.4	45.4	45.4	88.3	42.9	94.5%
73000 Services	3,163.0	784.2	784.2	784.2	3,642.8	2,858.6	364.5%
74000 Commodities	146.9	43.8	43.8	43.8	151.2	107.4	245.2%
75000 Capital Outlay	5.1	0.0	0.0	0.0	90.0	90.0	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>6,951.3</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>7,884.1</b>	<b>3,917.9</b>	<b>98.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,162.1	3,226.7	3,226.7	3,226.7	7,130.0	3,903.3	121.0%
1007 I/A Rcpts	217.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	572.1	739.5	739.5	739.5	754.1	14.6	2.0%
<b>GF Totals</b>	<b>6,162.1</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>7,130.0</b>	<b>3,903.3</b>	<b>121.0%</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>789.2</b>	<b>739.5</b>	<b>739.5</b>	<b>739.5</b>	<b>754.1</b>	<b>14.6</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	42	29	223.1%