

GOVERNOR'S OFFICE  
 FY 2002 BUDGET REQUEST  
 LEGISLATIVE CONFERENCE REQUEST  
 MARCH 21, 2001

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| MAJOR OBJECTS         | FY 2001<br>APPROPRIATION | LESS: 5%<br>RESERVATION | FY 2001<br>ESTIMATED | FY02    |                  |                 | CONFERENCE<br>REQUEST | PERCENTAGE<br>INCREASE |         |
|-----------------------|--------------------------|-------------------------|----------------------|---------|------------------|-----------------|-----------------------|------------------------|---------|
|                       |                          |                         |                      | LBR     | SENATE<br>ACTION | HOUSE<br>ACTION |                       |                        |         |
| Salaries              | 1944110                  | -135014                 | 1809096              | 1629302 | 1632158          | 0               | 1622628               |                        |         |
| Travel                | 65000                    |                         | 65000                | 51000   | 51000            | 0               | 49543                 |                        |         |
| Contractual Services  | 522000                   |                         | 522000               | 475458  | 475458           | 0               | 482848                |                        |         |
| Commodities           | 68000                    |                         | 68000                | 52000   | 52000            | 0               | 75242                 |                        |         |
| Equipment             | 94039                    |                         | 94039                | 25000   | 25000            | 0               | 5355                  |                        | 539796  |
| Subsidies             | 7124                     |                         | 7124                 |         | 0                | 0               | 0                     |                        | -374628 |
| Totals                | 2700273                  | -135014                 | 2565259              | 2232760 | 2235616          | 2235617         | 2235616               | #DIV/0!                | 165168  |
| General Funds         | 2700273                  | -135014                 | 2565259              | 2232760 | 2235616          | 2235617         | 2235616               |                        |         |
| Federal Funds         |                          |                         |                      |         |                  |                 | 0                     |                        |         |
| Other Funds           |                          |                         |                      |         |                  |                 | 0                     |                        |         |
| Totals                | 2700273                  | -135014                 | 2565259              | 2232760 | 2235616          | 2235617         | 2235616               | #DIV/0!                |         |
| Authorized Positions: |                          |                         |                      |         |                  |                 |                       |                        |         |
| Permanent:            |                          |                         |                      |         |                  |                 |                       |                        |         |
| Full Time             | 33                       | 33                      | 33                   | 33      | 33               | 33              | 33                    |                        |         |
| Part Time             | 1                        | 1                       | 1                    | 1       | 1                | 1               | 1                     |                        |         |
| Time-Limited:         |                          |                         |                      |         |                  |                 |                       |                        |         |
| Full Time             | 0                        | 0                       | 0                    |         | 0                | 0               | 0                     |                        |         |
| Part Time             | 0                        | 0                       | 0                    |         | 0                | 0               | 0                     |                        |         |
| Totals                | 34                       | 34                      | 34                   | 34      | 34               | 34              | 34                    | #DIV/0!                |         |

NOTE: In addition, we are requesting a Lump Sum Appropriation Bill.