

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

**Component:**Branch-wide Oil & Gas Development (2908)  
**RDU:** Branch-wide Oil and Gas Development (562)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	0.0	1,356.6	0.0	0.0	0.0	0.0%
72000 Travel	0.0	79.1	0.0	0.0	0.0	0.0%
73000 Services	0.0	5,225.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	39.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	585.0	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>0.0</b>	<b>7,290.8</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	7,290.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>7,290.8</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:**Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,434.2	1,668.4	1,668.4	1,668.4	1,771.0	102.6	6.1%
72000 Travel	60.6	40.3	40.3	40.3	75.3	35.0	86.8%
73000 Services	175.6	108.5	108.5	108.5	193.5	85.0	78.3%
74000 Commodities	50.5	58.3	58.3	58.3	63.3	5.0	8.6%
75000 Capital Outlay	28.1	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>1,749.0</b>	<b>1,878.5</b>	<b>1,878.5</b>	<b>1,878.5</b>	<b>2,106.1</b>	<b>227.6</b>	<b>12.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	126.2	184.9	184.9	184.9	187.6	2.7	1.5%
1004 Gen Fund	1,622.8	1,693.6	1,693.6	1,693.6	1,918.5	224.9	13.3%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,622.8</b>	<b>1,693.6</b>	<b>1,693.6</b>	<b>1,693.6</b>	<b>1,918.5</b>	<b>224.9</b>	<b>13.3%</b>
<b>Federal Totals</b>	<b>126.2</b>	<b>184.9</b>	<b>184.9</b>	<b>184.9</b>	<b>187.6</b>	<b>2.7</b>	<b>1.5%</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:**Statehood Celebration Commission (2794)

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	69.7	69.7	69.7	0.0	-69.7	-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	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%
<b>Totals</b>	<b>0.0</b>	<b>69.7</b>	<b>69.7</b>	<b>69.7</b>	<b>0.0</b>	<b>-69.7</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	0.0	69.7	69.7	69.7	0.0	-69.7	-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>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>69.7</b>	<b>69.7</b>	<b>69.7</b>	<b>0.0</b>	<b>-69.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
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 Committee (2945)

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	114.5	114.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	834.5	834.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</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	3	3	100.0%

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

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5,604.3	7,509.3	7,509.3	7,509.3	8,767.6	1,258.3	16.8%
72000 Travel	444.4	469.9	469.9	469.9	469.9	0.0	0.0%
73000 Services	1,039.3	1,668.0	1,673.0	1,673.0	1,668.0	-5.0	-0.3%
74000 Commodities	229.0	171.1	171.1	171.1	271.1	100.0	58.4%
75000 Capital Outlay	23.4	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>7,340.4</b>	<b>9,828.3</b>	<b>9,833.3</b>	<b>9,833.3</b>	<b>11,186.6</b>	<b>1,353.3</b>	<b>13.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,559.4	8,874.7	8,879.7	8,879.7	11,086.7	2,207.0	24.9%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	136.7	200.0	200.0	200.0	0.0	-200.0	-100.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic&Corp	644.3	653.7	653.7	653.7	0.0	-653.7	-100.0%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,559.4</b>	<b>8,879.6</b>	<b>8,884.6</b>	<b>8,884.6</b>	<b>11,091.6</b>	<b>2,207.0</b>	<b>24.8%</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>781.0</b>	<b>948.7</b>	<b>948.7</b>	<b>948.7</b>	<b>95.0</b>	<b>-853.7</b>	<b>-90.0%</b>
<b>Positions:</b>							
Permanent Full Time	74	75	75	74	75	1	1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	3	7	4	133.3%

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

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	197.3	223.2	223.2	223.2	233.3	10.1	4.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	118.3	105.9	105.9	105.9	165.9	60.0	56.7%
74000 Commodities	24.8	42.7	42.7	42.7	79.7	37.0	86.7%
75000 Capital Outlay	9.9	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>350.3</b>	<b>371.8</b>	<b>371.8</b>	<b>371.8</b>	<b>478.9</b>	<b>107.1</b>	<b>28.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	350.3	371.8	371.8	371.8	478.9	107.1	28.8%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>350.3</b>	<b>371.8</b>	<b>371.8</b>	<b>371.8</b>	<b>478.9</b>	<b>107.1</b>	<b>28.8%</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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	25.0	710.0	710.0	710.0	800.0	90.0	12.7%
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>25.0</b>	<b>710.0</b>	<b>710.0</b>	<b>710.0</b>	<b>800.0</b>	<b>90.0</b>	<b>12.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	25.0	710.0	710.0	710.0	800.0	90.0	12.7%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>25.0</b>	<b>710.0</b>	<b>710.0</b>	<b>710.0</b>	<b>800.0</b>	<b>90.0</b>	<b>12.7%</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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	709.9	813.5	813.5	813.5	937.8	124.3	15.3%
72000 Travel	52.3	42.2	42.2	42.2	79.2	37.0	87.7%
73000 Services	78.1	115.0	115.0	115.0	155.0	40.0	34.8%
74000 Commodities	11.7	12.0	12.0	12.0	29.0	17.0	141.7%
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>852.0</b>	<b>982.7</b>	<b>982.7</b>	<b>982.7</b>	<b>1,201.0</b>	<b>218.3</b>	<b>22.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	852.0	982.7	982.7	982.7	1,201.0	218.3	22.2%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>852.0</b>	<b>982.7</b>	<b>982.7</b>	<b>982.7</b>	<b>1,201.0</b>	<b>218.3</b>	<b>22.2%</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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	20.8	20.8	0.0	-20.8	-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>20.8</b>	<b>20.8</b>	<b>0.0</b>	<b>-20.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1156 Rcpt Svcs	0.0	0.0	20.8	20.8	0.0	-20.8	-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>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>20.8</b>	<b>20.8</b>	<b>0.0</b>	<b>-20.8</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:**Executive Contingency Appropriation (2550)

**RDU:** Executive Operations (2)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,426.5	0.0	1,667.6	1,667.6	0.0	-1,667.6	-100.0%
72000 Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	326.8	0.0	1,076.9	1,076.9	0.0	-1,076.9	-100.0%
74000 Commodities	31.2	0.0	0.3	0.3	0.0	-0.3	-100.0%
75000 Capital Outlay	52.3	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>1,848.2</b>	<b>0.0</b>	<b>2,744.8</b>	<b>2,744.8</b>	<b>0.0</b>	<b>-2,744.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,848.2	0.0	2,744.8	2,744.8	0.0	-2,744.8	-100.0%
<b>GF Totals</b>	<b>1,848.2</b>	<b>0.0</b>	<b>2,744.8</b>	<b>2,744.8</b>	<b>0.0</b>	<b>-2,744.8</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:**AK Resources Marketing and Development (2774)

**RDU:** Executive Operations (2)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	58.3	0.0	31.7	31.7	0.0	-31.7	-100.0%
72000 Travel	0.0	0.0	9.1	9.1	0.0	-9.1	-100.0%
73000 Services	59.1	0.0	352.6	352.6	0.0	-352.6	-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>117.4</b>	<b>0.0</b>	<b>393.4</b>	<b>393.4</b>	<b>0.0</b>	<b>-393.4</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	25.0	25.0	0.0	-25.0	-100.0%
1191 DEED CIP	117.4	0.0	368.4	368.4	0.0	-368.4	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>-25.0</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>117.4</b>	<b>0.0</b>	<b>368.4</b>	<b>368.4</b>	<b>0.0</b>	<b>-368.4</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:**Alaska Energy and Endangered Species Act Issues (2872)

**RDU:** Executive Operations (2)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	239.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.5	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>257.4</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	257.4	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>257.4</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>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:** Governor's Office State Facilities Rent (2461)

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	406.6	422.9	422.9	422.9	526.2	103.3	24.4%
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>406.6</b>	<b>422.9</b>	<b>422.9</b>	<b>422.9</b>	<b>526.2</b>	<b>103.3</b>	<b>24.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	406.6	422.9	422.9	422.9	526.2	103.3	24.4%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>406.6</b>	<b>422.9</b>	<b>422.9</b>	<b>422.9</b>	<b>526.2</b>	<b>103.3</b>	<b>24.4%</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	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	428.0	447.2	447.2	447.2	532.6	85.4	19.1%
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>428.0</b>	<b>447.2</b>	<b>447.2</b>	<b>447.2</b>	<b>532.6</b>	<b>85.4</b>	<b>19.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	428.0	447.2	447.2	447.2	532.6	85.4	19.1%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>428.0</b>	<b>447.2</b>	<b>447.2</b>	<b>447.2</b>	<b>532.6</b>	<b>85.4</b>	<b>19.1%</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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,985.2	2,061.8	2,151.1	2,151.1	2,368.0	216.9	10.1%
72000 Travel	26.3	7.0	7.0	7.0	37.0	30.0	428.6%
73000 Services	87.5	103.5	103.5	103.5	131.0	27.5	26.6%
74000 Commodities	13.2	9.0	9.0	9.0	19.0	10.0	111.1%
75000 Capital Outlay	0.0	5.0	6.5	6.5	5.0	-1.5	-23.1%
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>2,112.2</b>	<b>2,186.3</b>	<b>2,277.1</b>	<b>2,277.1</b>	<b>2,560.0</b>	<b>282.9</b>	<b>12.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,112.2	2,186.3	2,277.1	2,277.1	2,560.0	282.9	12.4%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,112.2</b>	<b>2,186.3</b>	<b>2,277.1</b>	<b>2,277.1</b>	<b>2,560.0</b>	<b>282.9</b>	<b>12.4%</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	17	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,368.8	3,594.2	3,594.2	3,594.2	3,252.9	-341.3	-9.5%
72000 Travel	114.8	88.3	88.3	88.3	45.9	-42.4	-48.0%
73000 Services	949.4	3,545.8	3,547.3	3,547.3	881.4	-2,665.9	-75.2%
74000 Commodities	69.7	151.2	151.2	151.2	60.1	-91.1	-60.3%
75000 Capital Outlay	0.0	12.8	12.8	12.8	0.0	-12.8	-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>3,502.7</b>	<b>7,392.3</b>	<b>7,393.8</b>	<b>7,393.8</b>	<b>4,240.3</b>	<b>-3,153.5</b>	<b>-42.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,914.6	6,820.2	6,821.7	6,821.7	3,642.8	-3,178.9	-46.6%
1061 CIP Rcpts	588.1	572.1	572.1	572.1	597.5	25.4	4.4%
9999 No specif.	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,914.6</b>	<b>6,820.2</b>	<b>6,821.7</b>	<b>6,821.7</b>	<b>3,642.8</b>	<b>-3,178.9</b>	<b>-46.6%</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>588.1</b>	<b>572.1</b>	<b>572.1</b>	<b>572.1</b>	<b>597.5</b>	<b>25.4</b>	<b>4.4%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	42	42	42	13	-29	-69.0%

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

**Component:**Fuel Branch-wide Unallocated (2901)

**RDU:** Fuel Branch-wide Unallocated (558)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	27,500.0	0.0	0.0	24,000.0	24,000.0	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>27,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	27,500.0	0.0	0.0	24,000.0	24,000.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>27,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,000.0</b>	<b>24,000.0</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%