

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

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

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

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |              |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,455.7        | 1,546.9                     | 1,546.9           | 1,546.9                | 1,550.5         | 3.6                                       | 0.2%         |
| 72000 Travel            | 20.4           | 40.3                        | 40.3              | 40.3                   | 40.3            | 0.0                                       | 0.0%         |
| 73000 Services          | 123.8          | 162.3                       | 162.9             | 162.9                  | 108.5           | -54.4                                     | -33.4%       |
| 74000 Commodities       | 58.0           | 22.7                        | 22.7              | 22.7                   | 58.3            | 35.6                                      | 156.8%       |
| 75000 Capital Outlay    | 10.0           | 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>1,667.9</b> | <b>1,775.2</b>              | <b>1,775.8</b>    | <b>1,775.8</b>         | <b>1,760.6</b>  | <b>-15.2</b>                              | <b>-0.9%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |              |
| 1002 Fed Rcpts          | 87.2           | 178.8                       | 178.8             | 178.8                  | 179.0           | 0.2                                       | 0.1%         |
| 1004 Gen Fund           | 1,580.7        | 1,596.4                     | 1,597.0           | 1,597.0                | 1,581.6         | -15.4                                     | -1.0%        |
| <b>GF Totals</b>        | <b>1,580.7</b> | <b>1,596.4</b>              | <b>1,597.0</b>    | <b>1,597.0</b>         | <b>1,581.6</b>  | <b>-15.4</b>                              | <b>-1.0%</b> |
| <b>Federal Totals</b>   | <b>87.2</b>    | <b>178.8</b>                | <b>178.8</b>      | <b>178.8</b>           | <b>179.0</b>    | <b>0.2</b>                                | <b>0.1%</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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |               |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 29.9           | 73.2                        | 73.2              | 64.8                   | 65.0            | 0.2                                       | 0.3%          |
| 72000 Travel            | 0.9            | 0.0                         | 0.0               | 8.4                    | 0.0             | -8.4                                      | -100.0%       |
| 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>30.8</b>    | <b>73.2</b>                 | <b>73.2</b>       | <b>73.2</b>            | <b>65.0</b>     | <b>-8.2</b>                               | <b>-11.2%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |               |
| 1007 I/A Rcpts          | 30.8           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1061 CIP Rcpts          | 0.0            | 73.2                        | 73.2              | 73.2                   | 65.0            | -8.2                                      | -11.2%        |
| <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>30.8</b>    | <b>73.2</b>                 | <b>73.2</b>       | <b>73.2</b>            | <b>65.0</b>     | <b>-8.2</b>                               | <b>-11.2%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |   |               |
| Permanent Full Time     | 0              | 1                           | 1                 | 1                      | 1               | 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:** Commemorative Coin Commission (2795)

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

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 4.2            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| 72000 Travel            | 0.5            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| 73000 Services          | 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%                                      |
| 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>4.7</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> |                |                             |                   |                        |                 |   |
| 1007 I/A Rcpts          | 4.7            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| <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>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>4.7</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 Office (6)  
**RDU:** Executive Operations (2)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 6,428.6        | 6,832.0                     | 6,910.6           | 6,928.6                | 7,232.6         | 304.0                                     | 4.4%        |
| 72000 Travel            | 549.8          | 449.9                       | 457.9             | 457.9                  | 469.9           | 12.0                                      | 2.6%        |
| 73000 Services          | 2,034.3        | 1,317.3                     | 1,356.8           | 1,356.8                | 1,468.0         | 111.2                                     | 8.2%        |
| 74000 Commodities       | 190.0          | 159.1                       | 167.1             | 159.1                  | 171.1           | 12.0                                      | 7.5%        |
| 75000 Capital Outlay    | 10.7           | 20.0                        | 40.0              | 30.0                   | 10.0            | -20.0                                     | -66.7%      |
| 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>9,213.4</b> | <b>8,778.3</b>              | <b>8,932.4</b>    | <b>8,932.4</b>         | <b>9,351.6</b>  | <b>419.2</b>                              | <b>4.7%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund           | 8,374.1        | 8,033.7                     | 8,187.8           | 8,187.8                | 8,606.8         | 419.0                                     | 5.1%        |
| 1005 GF/Prgm            | 0.0            | 4.9                         | 4.9               | 4.9                    | 4.9             | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts          | 211.1          | 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          | 628.2          | 644.7                       | 644.7             | 644.7                  | 644.9           | 0.2                                       | 0.0%        |
| <b>GF Totals</b>        | <b>8,374.1</b> | <b>8,038.6</b>              | <b>8,192.7</b>    | <b>8,192.7</b>         | <b>8,611.7</b>  | <b>419.0</b>                              | <b>5.1%</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>839.3</b>   | <b>739.7</b>                | <b>739.7</b>      | <b>739.7</b>           | <b>739.9</b>    | <b>0.2</b>                                | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |   |             |
| Permanent Full Time     | 73             | 71                          | 71                | 74                     | 74              | 0   | 0.0%        |
| Permanent Part Time     | 4              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent           | 0              | 4                           | 4                 | 4                      | 4               | 0   | 0.0%        |

## Component Detail

### Office of the Governor

**Component:** Governor's House (9)

**RDU:** Executive Operations (2)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |               |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 272.7          | 282.0                       | 282.0             | 248.3                  | 207.9           | -40.4                                     | -16.3%        |
| 72000 Travel            | 1.6            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 73000 Services          | 78.3           | 75.0                        | 75.5              | 105.5                  | 105.9           | 0.4                                       | 0.4%          |
| 74000 Commodities       | 61.2           | 39.0                        | 39.0              | 42.7                   | 42.7            | 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>413.8</b>   | <b>396.0</b>                | <b>396.5</b>      | <b>396.5</b>           | <b>356.5</b>    | <b>-40.0</b>                              | <b>-10.1%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |               |
| 1004 Gen Fund           | 413.8          | 396.0                       | 396.5             | 396.5                  | 356.5           | -40.0                                     | -10.1%        |
| <b>GF Totals</b>        | <b>413.8</b>   | <b>396.0</b>                | <b>396.5</b>      | <b>396.5</b>           | <b>356.5</b>    | <b>-40.0</b>                              | <b>-10.1%</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     | 4              | 4                           | 4                 | 3                      | 3               | 0   | 0.0%          |
| Permanent Part Time     | 0              | 0                           | 0                 | 1                      | 0               | -1  | -100.0%       |
| Non Permanent           | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |

## Component Detail

### Office of the Governor

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 44.5           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 72000 Travel            | 52.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 73000 Services          | 20.5           | 710.0                       | 710.0             | 710.0                  | 710.0           | 0.0                                       | 0.0%        |
| 74000 Commodities       | 0.1            | 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>117.8</b>   | <b>710.0</b>                | <b>710.0</b>      | <b>710.0</b>           | <b>710.0</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund           | 117.8          | 710.0                       | 710.0             | 710.0                  | 710.0           | 0.0                                       | 0.0%        |
| <b>GF Totals</b>        | <b>117.8</b>   | <b>710.0</b>                | <b>710.0</b>      | <b>710.0</b>           | <b>710.0</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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0            | 755.9                       | 755.9             | 755.9                  | 774.2           | 18.3                                      | 2.4%        |
| 72000 Travel            | 0.0            | 42.2                        | 42.2              | 42.2                   | 42.2            | 0.0                                       | 0.0%        |
| 73000 Services          | 0.0            | 100.8                       | 103.4             | 103.4                  | 115.0           | 11.6                                      | 11.2%       |
| 74000 Commodities       | 0.0            | 12.0                        | 12.0              | 12.0                   | 12.0            | 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>910.9</b>                | <b>913.5</b>      | <b>913.5</b>           | <b>943.4</b>    | <b>29.9</b>                               | <b>3.3%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund           | 0.0            | 910.9                       | 913.5             | 913.5                  | 943.4           | 29.9                                      | 3.3%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>910.9</b>                | <b>913.5</b>      | <b>913.5</b>           | <b>943.4</b>    | <b>29.9</b>                               | <b>3.3%</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     | 0              | 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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |                |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 11.0           | 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          | 0.3            | 0.0                         | 62.3              | 62.3                   | 0.0             | -62.3                                     | -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>11.3</b>    | <b>0.0</b>                  | <b>62.3</b>       | <b>62.3</b>            | <b>0.0</b>      | <b>-62.3</b>                              | <b>-100.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |                |
| 1004 Gen Fund           | 11.3           | 0.0                         | 23.4              | 23.4                   | 0.0             | -23.4                                     | -100.0%        |
| 1156 Rcpt Svcs          | 0.0            | 0.0                         | 38.9              | 38.9                   | 0.0             | -38.9                                     | -100.0%        |
| <b>GF Totals</b>        | <b>11.3</b>    | <b>0.0</b>                  | <b>23.4</b>       | <b>23.4</b>            | <b>0.0</b>      | <b>-23.4</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>38.9</b>       | <b>38.9</b>            | <b>0.0</b>      | <b>-38.9</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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |                |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 442.9          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 72000 Travel            | 6.7            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 73000 Services          | 894.4          | 0.0                         | 1,849.0           | 1,849.0                | 0.0             | -1,849.0                                  | -100.0%        |
| 74000 Commodities       | 80.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 75000 Capital Outlay    | 67.8           | 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>1,492.5</b> | <b>0.0</b>                  | <b>1,849.0</b>    | <b>1,849.0</b>         | <b>0.0</b>      | <b>-1,849.0</b>                           | <b>-100.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |                |
| 1004 Gen Fund           | 1,492.5        | 0.0                         | 1,849.0           | 1,849.0                | 0.0             | -1,849.0                                  | -100.0%        |
| <b>GF Totals</b>        | <b>1,492.5</b> | <b>0.0</b>                  | <b>1,849.0</b>    | <b>1,849.0</b>         | <b>0.0</b>      | <b>-1,849.0</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%           |

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

**Component:** AK Resources Marketing and Development (2774)  
**RDU:** Executive Operations (2)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |  |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 12.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 72000 Travel            | 29.2           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 73000 Services          | 7.4            | 0.0                         | 473.6             | 473.6                  | 0.0             | -473.6 -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>49.0</b>    | <b>0.0</b>                  | <b>473.6</b>      | <b>473.6</b>           | <b>0.0</b>      | <b>-473.6 -100.0%</b>                     |  |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |  |
| 1191 DEED CIP           | 49.0           | 0.0                         | 473.6             | 473.6                  | 0.0             | -473.6 -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 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 0.0%</b>                           |  |
| <b>Other Totals</b>     | <b>49.0</b>    | <b>0.0</b>                  | <b>473.6</b>      | <b>473.6</b>           | <b>0.0</b>      | <b>-473.6 -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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 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                         | 506.1             | 506.1                  | 0.0             | -506.1                                    | -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>506.1</b>      | <b>506.1</b>           | <b>0.0</b>      | <b>-506.1</b>                             | <b>-100.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |                |
| 1004 Gen Fund           | 0.0            | 0.0                         | 506.1             | 506.1                  | 0.0             | -506.1                                    | -100.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>506.1</b>      | <b>506.1</b>           | <b>0.0</b>      | <b>-506.1</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:** Governor's Office State Facilities Rent (2461)

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

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 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          | 387.6          | 387.6                       | 406.6             | 406.6                  | 422.9           | 16.3                                      | 4.0%        |
| 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>387.6</b>   | <b>387.6</b>                | <b>406.6</b>      | <b>406.6</b>           | <b>422.9</b>    | <b>16.3</b>                               | <b>4.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund           | 387.6          | 387.6                       | 406.6             | 406.6                  | 422.9           | 16.3                                      | 4.0%        |
| <b>GF Totals</b>        | <b>387.6</b>   | <b>387.6</b>                | <b>406.6</b>      | <b>406.6</b>           | <b>422.9</b>    | <b>16.3</b>                               | <b>4.0%</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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 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          | 427.6          | 428.0                       | 428.0             | 428.0                  | 447.2           | 19.2                                      | 4.5%        |
| 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>427.6</b>   | <b>428.0</b>                | <b>428.0</b>      | <b>428.0</b>           | <b>447.2</b>    | <b>19.2</b>                               | <b>4.5%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund           | 427.6          | 428.0                       | 428.0             | 428.0                  | 447.2           | 19.2                                      | 4.5%        |
| <b>GF Totals</b>        | <b>427.6</b>   | <b>428.0</b>                | <b>428.0</b>      | <b>428.0</b>           | <b>447.2</b>    | <b>19.2</b>                               | <b>4.5%</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     | 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)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,886.3        | 1,928.0                     | 1,928.0           | 1,928.0                | 1,931.4         | 3.4                                       | 0.2%        |
| 72000 Travel            | 44.9           | 7.0                         | 7.0               | 7.0                    | 7.0             | 0.0                                       | 0.0%        |
| 73000 Services          | 146.2          | 94.6                        | 100.1             | 100.1                  | 103.5           | 3.4                                       | 3.4%        |
| 74000 Commodities       | 11.9           | 9.0                         | 9.0               | 9.0                    | 9.0             | 0.0                                       | 0.0%        |
| 75000 Capital Outlay    | 21.7           | 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>2,111.0</b> | <b>2,043.6</b>              | <b>2,049.1</b>    | <b>2,049.1</b>         | <b>2,055.9</b>  | <b>6.8</b>                                | <b>0.3%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund           | 2,111.0        | 2,043.6                     | 2,049.1           | 2,049.1                | 2,055.9         | 6.8                                       | 0.3%        |
| <b>GF Totals</b>        | <b>2,111.0</b> | <b>2,043.6</b>              | <b>2,049.1</b>    | <b>2,049.1</b>         | <b>2,055.9</b>  | <b>6.8</b>                                | <b>0.3%</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     | 21             | 19                          | 19                | 17                     | 17              | 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:** Lt Governor (523)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 803.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| 72000 Travel            | 43.9           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| 73000 Services          | 85.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| 74000 Commodities       | 20.3           | 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>952.9</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           | 952.9          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0%                                      |
| <b>GF Totals</b>        | <b>952.9</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     | 10             | 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:** Elections (21)

**RDU:** Elections (433)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |               |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 2,979.8        | 2,261.9                     | 2,261.9           | 2,232.8                | 3,364.4         | 1,131.6                                   | 50.7%         |
| 72000 Travel            | 137.9          | 45.4                        | 45.4              | 74.5                   | 88.3            | 13.8                                      | 18.5%         |
| 73000 Services          | 3,364.2        | 654.4                       | 664.4             | 664.4                  | 3,545.8         | 2,881.4                                   | 433.7%        |
| 74000 Commodities       | 450.7          | 43.8                        | 43.8              | 43.8                   | 151.2           | 107.4                                     | 245.2%        |
| 75000 Capital Outlay    | 79.8           | 0.0                         | 0.0               | 0.0                    | 12.8            | 12.8                                      | 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>7,012.4</b> | <b>3,005.5</b>              | <b>3,015.5</b>    | <b>3,015.5</b>         | <b>7,162.5</b>  | <b>4,147.0</b>                            | <b>137.5%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |               |
| 1004 Gen Fund           | 3,783.5        | 2,434.7                     | 2,444.7           | 2,444.7                | 6,631.4         | 4,186.7                                   | 171.3%        |
| 1053 Invst Loss         | 2,549.6        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1061 CIP Rcpts          | 679.3          | 570.8                       | 570.8             | 570.8                  | 531.1           | -39.7                                     | -7.0%         |
| <b>GF Totals</b>        | <b>3,783.5</b> | <b>2,434.7</b>              | <b>2,444.7</b>    | <b>2,444.7</b>         | <b>6,631.4</b>  | <b>4,186.7</b>                            | <b>171.3%</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>3,228.9</b> | <b>570.8</b>                | <b>570.8</b>      | <b>570.8</b>           | <b>531.1</b>    | <b>-39.7</b>                              | <b>-7.0%</b>  |
| <b>Positions:</b>       |                |                             |                   |                        |                 |   |               |
| Permanent Full Time     | 29             | 29                          | 29                | 30                     | 33              | 3   | 10.0%         |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent           | 33             | 13                          | 13                | 13                     | 42              | 29  | 223.1%        |

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

**Component:** Unallocated Reduction (2548)

**RDU:** Agencywide Reductions (381)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 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                         | 12,000.0          | 12,000.0               | 24,000.0        | 12,000.0                                  | 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>0.0</b>                  | <b>12,000.0</b>   | <b>12,000.0</b>        | <b>24,000.0</b> | <b>12,000.0</b>                           | <b>100.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |               |
| 1004 Gen Fund           | 0.0            | 0.0                         | 12,000.0          | 12,000.0               | 24,000.0        | 12,000.0                                  | 100.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>12,000.0</b>   | <b>12,000.0</b>        | <b>24,000.0</b> | <b>12,000.0</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%          |