

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,380.7	2,599.0	2,599.0	2,728.2	2,952.8	3,002.8	50.0	1.7%
72000 Travel	90.5	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	319.8	521.4	524.3	524.3	927.5	927.5	0.0	0.0%
74000 Commodities	173.4	28.2	28.2	28.2	28.2	28.2	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,964.4	3,169.6	3,172.5	3,301.7	3,929.5	3,979.5	50.0	1.3%
Funding Sources:								
1002 Fed Rcpts	485.1	730.8	730.8	730.8	757.6	760.4	2.8	0.4%
1003 G/F Match	271.1	294.4	294.4	294.4	306.3	307.8	1.5	0.5%
1004 Gen Fund	1,352.7	1,322.5	1,325.4	1,454.6	1,475.0	1,505.4	30.4	2.1%
1005 GF/Prgm	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	730.2	760.9	760.9	760.9	1,325.9	1,341.2	15.3	1.2%
1061 CIP Rcpts	75.3	61.0	61.0	61.0	64.7	64.7	0.0	0.0%
GF Totals	1,673.8	1,616.9	1,619.8	1,749.0	1,781.3	1,813.2	31.9	1.8%
Federal Totals	485.1	730.8	730.8	730.8	757.6	760.4	2.8	0.4%
Other Totals	805.5	821.9	821.9	821.9	1,390.6	1,405.9	15.3	1.1%
Positions:								
Permanent Full Time	34	34	34	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,016.3	3,164.8	3,164.8	3,111.5	3,247.1	3,317.2	70.1	2.2%
72000 Travel	219.4	287.1	287.1	287.1	287.1	287.1	0.0	0.0%
73000 Services	1,035.5	1,049.4	1,052.9	1,690.5	2,132.8	2,132.8	0.0	0.0%
74000 Commodities	482.4	178.7	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	477.2	713.3	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,230.8	5,418.0	5,421.5	6,005.8	6,583.7	6,653.8	70.1	1.1%
Funding Sources:								
1002 Fed Rcpts	1,733.5	2,107.6	2,107.6	2,544.8	3,011.3	3,034.7	23.4	0.8%
1003 G/F Match	815.8	741.1	741.1	741.1	759.1	777.5	18.4	2.4%
1004 Gen Fund	1,710.6	1,297.6	1,301.1	1,448.2	1,500.4	1,506.3	5.9	0.4%
1007 I/A Rcpts	1,029.7	467.5	467.5	467.5	472.4	487.1	14.7	3.1%
1052 Oil/Haz Fd	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	741.2	704.2	704.2	704.2	740.5	748.2	7.7	1.0%
1108 Stat Desig	2.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	2,526.4	2,038.7	2,042.2	2,189.3	2,259.5	2,283.8	24.3	1.1%
Federal Totals	1,733.5	2,107.6	2,107.6	2,544.8	3,011.3	3,034.7	23.4	0.8%
Other Totals	1,970.9	1,271.7	1,271.7	1,271.7	1,312.9	1,335.3	22.4	1.7%
Positions:								
Permanent Full Time	52	44	44	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	18.3	0.0	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	0.0	0.0%
77000 Grants, Benefits	267.9	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	296.9	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	469.4	421.9	421.9	466.8	474.5	474.5	0.0	0.0%
72000 Travel	22.8	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	96.3	315.3	315.5	175.6	174.3	174.3	0.0	0.0%
74000 Commodities	43.5	10.4	10.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	782.0	910.9	911.1	811.1	817.5	817.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	32.6	100.0	100.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	749.4	810.9	811.1	811.1	817.5	817.5	0.0	0.0%
GF Totals	749.4	810.9	811.1	811.1	817.5	817.5	0.0	0.0%
Federal Totals	32.6	100.0	100.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,538.3	3,303.3	3,372.5	3,576.8	3,766.8	3,801.8	35.0	0.9%
72000 Travel	335.3	333.0	333.0	333.0	333.0	333.0	0.0	0.0%
73000 Services	7,053.5	6,663.5	7,006.0	7,117.4	6,730.1	6,730.1	0.0	0.0%
74000 Commodities	780.6	783.2	783.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,707.7	11,083.0	11,494.7	11,815.4	11,618.1	11,653.1	35.0	0.3%
Funding Sources:								
1002 Fed Rcpts	7,611.7	7,982.7	8,027.6	8,283.0	8,397.2	8,430.8	33.6	0.4%
1003 G/F Match	554.9	507.6	509.0	509.0	509.8	509.8	0.0	0.0%
1004 Gen Fund	2,191.9	1,531.5	1,895.7	1,961.0	1,648.2	1,649.6	1.4	0.1%
1005 GF/Prgm	10.2	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,069.4	847.5	848.7	848.7	849.2	849.2	0.0	0.0%
1061 CIP Rcpts	199.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	70.0	85.3	85.3	85.3	85.3	85.3	0.0	0.0%
GF Totals	2,757.0	2,067.5	2,433.1	2,498.4	2,186.4	2,187.8	1.4	0.1%
Federal Totals	7,611.7	7,982.7	8,027.6	8,283.0	8,397.2	8,430.8	33.6	0.4%
Other Totals	1,339.0	1,032.8	1,034.0	1,034.0	1,034.5	1,034.5	0.0	0.0%
Positions:								
Permanent Full Time	55	45	45	47	47	46	-1	-2.1%
Permanent Part Time	3	1	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,318.3	3,143.4	3,228.6	3,168.7	3,289.5	3,289.5	0.0	0.0%
72000 Travel	35.4	33.4	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	2,862.9	2,785.3	2,920.3	2,920.3	2,790.7	2,790.7	0.0	0.0%
74000 Commodities	251.9	467.7	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,468.5	6,429.8	6,650.0	6,590.1	6,581.3	6,581.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,053.5	5,184.1	5,184.1	5,253.4	5,360.5	5,360.5	0.0	0.0%
1003 G/F Match	1,005.2	990.2	1,011.5	1,011.5	1,025.2	1,025.2	0.0	0.0%
1004 Gen Fund	409.8	255.5	454.4	325.2	195.6	195.6	0.0	0.0%
GF Totals	1,415.0	1,245.7	1,465.9	1,336.7	1,220.8	1,220.8	0.0	0.0%
Federal Totals	5,053.5	5,184.1	5,184.1	5,253.4	5,360.5	5,360.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	46	44	44	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	6,622.9	6,457.3	6,489.9	6,367.5	6,698.5	6,789.3	90.8	1.4%
72000 Travel	160.2	139.5	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	2,207.9	1,491.0	1,498.3	1,672.9	1,977.4	1,977.4	0.0	0.0%
74000 Commodities	1,295.4	1,114.9	1,114.9	1,114.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	292.3	103.1	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	275.3	334.8	334.8	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,854.0	9,640.6	9,680.5	9,732.7	10,418.2	10,509.0	90.8	0.9%
Funding Sources:								
1002 Fed Rcpts	3,675.2	3,381.9	3,381.9	3,434.1	3,553.6	3,553.6	0.0	0.0%
1004 Gen Fund	1,251.0	65.7	105.6	105.6	111.6	202.4	90.8	81.4%
1007 I/A Rcpts	5,913.3	6,163.3	6,163.3	6,163.3	6,723.3	6,723.3	0.0	0.0%
1061 CIP Rcpts	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	1.6	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
GF Totals	1,251.0	65.7	105.6	105.6	111.6	202.4	90.8	81.4%
Federal Totals	3,675.2	3,381.9	3,381.9	3,434.1	3,553.6	3,553.6	0.0	0.0%
Other Totals	5,927.8	6,193.0	6,193.0	6,193.0	6,753.0	6,753.0	0.0	0.0%
Positions:								
Permanent Full Time	98	97	97	93	93	93	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	167.2	168.4	168.4	168.4	178.3	178.3	0.0	0.0%
72000 Travel	17.2	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
73000 Services	20.2	55.9	106.1	106.1	101.3	101.3	0.0	0.0%
74000 Commodities	9.3	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	630.5	633.4	633.4	633.4	633.4	633.4	0.0	0.0%
78000 Miscellaneous	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	844.4	939.8	940.0	940.0	945.1	945.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	95.5	90.1	90.1	90.1	93.0	93.0	0.0	0.0%
1004 Gen Fund	739.4	837.3	837.5	837.5	839.7	839.7	0.0	0.0%
1181 Vets Endow	9.5	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
GF Totals	739.4	837.3	837.5	837.5	839.7	839.7	0.0	0.0%
Federal Totals	95.5	90.1	90.1	90.1	93.0	93.0	0.0	0.0%
Other Totals	9.5	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	250.6	1,362.2	1,366.0	266.8	1,119.1	1,127.1	8.0	0.7%
72000 Travel	15.8	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	164.8	535.1	535.8	708.5	1,134.2	1,134.2	0.0	0.0%
74000 Commodities	20.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	451.9	1,920.7	1,925.2	998.7	2,276.7	2,284.7	8.0	0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	714.1	714.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	348.7	553.9	558.4	346.0	351.2	359.2	8.0	2.3%
1007 I/A Rcpts	0.0	368.1	368.1	368.1	1,640.7	1,640.7	0.0	0.0%
1061 CIP Rcpts	103.2	284.6	284.6	284.6	284.8	284.8	0.0	0.0%
GF Totals	348.7	553.9	558.4	346.0	351.2	359.2	8.0	2.3%
Federal Totals	0.0	714.1	714.1	0.0	0.0	0.0	0.0	0.0%
Other Totals	103.2	652.7	652.7	652.7	1,925.5	1,925.5	0.0	0.0%
Positions:								
Permanent Full Time	3	15	15	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Military & Veterans Affairs (530)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	75.1	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	152.3	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	237.4	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts	219.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	1.6	220.0	220.0	220.0	220.0	220.0	0.0	0.0%
GF Totals	4.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	232.6	320.0	320.0	320.0	320.0	320.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	376.6	378.5	408.5	408.5	408.5	408.5	0.0	0.0%
78000 Miscellaneous	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	376.6	408.5	408.5	408.5	408.5	408.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	376.6	408.5	408.5	408.5	408.5	408.5	0.0	0.0%
GF Totals	376.6	408.5	408.5	408.5	408.5	408.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	2,473.3	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	2,473.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	2,473.3	0.0	0.0%
GF Totals	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	2,473.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%