

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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,455.7	1,546.9	1,546.9	1,546.9	1,550.5	1,550.5	0.0	0.0%
72000 Travel	20.4	40.3	40.3	40.3	40.3	40.3	0.0	0.0%
73000 Services	123.8	162.3	162.9	162.9	108.5	108.5	0.0	0.0%
74000 Commodities	58.0	22.7	22.7	22.7	58.3	58.3	0.0	0.0%
75000 Capital Outlay	10.0	3.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,667.9	1,775.2	1,775.8	1,775.8	1,760.6	1,760.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	87.2	178.8	178.8	178.8	179.0	179.0	0.0	0.0%
1004 Gen Fund	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	1,581.6	0.0	0.0%
GF Totals	1,580.7	1,596.4	1,597.0	1,597.0	1,581.6	1,581.6	0.0	0.0%
Federal Totals	87.2	178.8	178.8	178.8	179.0	179.0	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	18	18	18	18	18	18	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
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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	29.9	73.2	73.2	64.8	65.0	65.0	0.0	0.0%	
72000 Travel	0.9	0.0	0.0	8.4	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	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	30.8	73.2	73.2	73.2	65.0	65.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	30.8	0.0	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	65.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	30.8	73.2	73.2	73.2	65.0	65.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	1	1	1	1	1	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

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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	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	0.0%
74000 Commodities	0.0	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	0.0	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	0.0%
Totals	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	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	4.7	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
Office of the Governor

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	6,428.6	6,832.0	6,910.6	6,928.6	7,232.6	7,232.6	0.0	0.0%
72000 Travel	549.8	449.9	457.9	457.9	469.9	469.9	0.0	0.0%
73000 Services	2,034.3	1,317.3	1,356.8	1,356.8	1,468.0	1,468.0	0.0	0.0%
74000 Commodities	190.0	159.1	167.1	159.1	171.1	171.1	0.0	0.0%
75000 Capital Outlay	10.7	20.0	40.0	30.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,213.4	8,778.3	8,932.4	8,932.4	9,351.6	9,351.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	8,374.1	8,033.7	8,187.8	8,187.8	8,606.8	8,606.8	0.0	0.0%
1005 GF/Prgm	0.0	4.9	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	0.0%
1108 Stat Desig	0.0	95.0	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	644.9	0.0	0.0%
GF Totals	8,374.1	8,038.6	8,192.7	8,192.7	8,611.7	8,611.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	839.3	739.7	739.7	739.7	739.9	739.9	0.0	0.0%
Positions:								
Permanent Full Time	73	71	71	74	74	74	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0	0.0%
Non Permanent	0	4	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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	272.7	282.0	282.0	248.3	207.9	207.9	0.0	0.0%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	78.3	75.0	75.5	105.5	105.9	105.9	0.0	0.0%
74000 Commodities	61.2	39.0	39.0	42.7	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	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	413.8	396.0	396.5	396.5	356.5	356.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	413.8	396.0	396.5	396.5	356.5	356.5	0.0	0.0%
GF Totals	413.8	396.0	396.5	396.5	356.5	356.5	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	4	4	4	3	3	3	0	0.0%
Permanent Part Time	0	0	0	1	0	0	0	0.0%
Non Permanent	0	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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	44.5	0.0	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	0.0%
73000 Services	20.5	710.0	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	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	117.8	710.0	710.0	710.0	710.0	710.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	117.8	710.0	710.0	710.0	710.0	710.0	0.0	0.0%
GF Totals	117.8	710.0	710.0	710.0	710.0	710.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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
Office of the Governor

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

	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	755.9	755.9	755.9	774.2	774.2	0.0	0.0%
72000 Travel	0.0	42.2	42.2	42.2	42.2	42.2	0.0	0.0%
73000 Services	0.0	100.8	103.4	103.4	115.0	115.0	0.0	0.0%
74000 Commodities	0.0	12.0	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	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	0.0	910.9	913.5	913.5	943.4	943.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	910.9	913.5	913.5	943.4	943.4	0.0	0.0%
GF Totals	0.0	910.9	913.5	913.5	943.4	943.4	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	9	9	9	9	9	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
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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
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	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%
Totals	11.3	0.0	62.3	62.3	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	11.3	0.0	23.4	23.4	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	38.9	38.9	0.0	0.0	0.0%
GF Totals	11.3	0.0	23.4	23.4	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	38.9	38.9	0.0	0.0	0.0%
Positions:							
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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	442.9	0.0	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	0.0%	
73000 Services	894.4	0.0	1,849.0	1,849.0	0.0	0.0	0.0	0.0%	
74000 Commodities	80.7	0.0	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	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	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	0.0	0.0%	
GF Totals	1,492.5	0.0	1,849.0	1,849.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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

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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	12.4	0.0	0.0	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	0.0	0.0%
73000 Services	7.4	0.0	473.6	473.6	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	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	0.0	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	0.0%
Totals	49.0	0.0	473.6	473.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1191 DEED CIP	49.0	0.0	473.6	473.6	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	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	49.0	0.0	473.6	473.6	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

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	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	0.0	0.0	506.1	506.1	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	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	0.0	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	0.0%
Totals	0.0	0.0	506.1	506.1	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	506.1	506.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	506.1	506.1	0.0	0.0	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	0.0	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
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	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	387.6	387.6	406.6	406.6	422.9	422.9	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	387.6	387.6	406.6	406.6	422.9	422.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	387.6	387.6	406.6	406.6	422.9	422.9	0.0	0.0%
GF Totals	387.6	387.6	406.6	406.6	422.9	422.9	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
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	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	427.6	428.0	428.0	428.0	447.2	447.2	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	427.6	428.0	428.0	428.0	447.2	447.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	427.6	428.0	428.0	428.0	447.2	447.2	0.0	0.0%
GF Totals	427.6	428.0	428.0	428.0	447.2	447.2	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

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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,886.3	1,928.0	1,928.0	1,928.0	1,931.4	1,931.4	0.0	0.0%
72000 Travel	44.9	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	146.2	94.6	100.1	100.1	103.5	103.5	0.0	0.0%
74000 Commodities	11.9	9.0	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	5.0	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	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	0.0	0.0%
GF Totals	2,111.0	2,043.6	2,049.1	2,049.1	2,055.9	2,055.9	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	21	19	19	17	17	17	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
Office of the Governor

Component: Elections (21)

RDU: Elections (433)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,979.8	2,261.9	2,261.9	2,232.8	3,364.4	3,364.4	0.0	0.0%
72000 Travel	137.9	45.4	45.4	74.5	88.3	88.3	0.0	0.0%
73000 Services	3,364.2	654.4	664.4	664.4	3,545.8	3,545.8	0.0	0.0%
74000 Commodities	450.7	43.8	43.8	43.8	151.2	151.2	0.0	0.0%
75000 Capital Outlay	79.8	0.0	0.0	0.0	12.8	12.8	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	7,012.4	3,005.5	3,015.5	3,015.5	7,162.5	7,162.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,783.5	2,434.7	2,444.7	2,444.7	6,631.4	6,631.4	0.0	0.0%
1053 Invst Loss	2,549.6	0.0	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	531.1	0.0	0.0%
GF Totals	3,783.5	2,434.7	2,444.7	2,444.7	6,631.4	6,631.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,228.9	570.8	570.8	570.8	531.1	531.1	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	30	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	33	13	13	13	42	42	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	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
71000 Personal Services	803.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	85.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	20.3	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%
Totals	952.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	952.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	952.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:							
Permanent Full Time	10	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: Unallocated Reduction (2548)

RDU: Agencywide Reductions (381)

	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	12,000.0	12,000.0	24,000.0	0.0	-24,000.0	-100.0%
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	0.0	0.0	12,000.0	12,000.0	24,000.0	0.0	-24,000.0	-100.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	12,000.0	12,000.0	24,000.0	0.0	-24,000.0	-100.0%
GF Totals	0.0	0.0	12,000.0	12,000.0	24,000.0	0.0	-24,000.0	-100.0%
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
Office of the Governor

Component: Fuel Branch-wide Unallocated (2901)

RDU: Fuel Branch-wide Unallocated (558)

	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%
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	31,100.0	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%
Totals	0.0	0.0	0.0	0.0	0.0	31,100.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	31,100.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	31,100.0	100.0%
Federal Totals	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%
Positions:							
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%