

Component Detail

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,484.4	1,771.0	1,771.0	1,771.0	1,819.4	1,819.4	0.0	0.0%
72000 Travel	28.8	75.3	75.3	75.3	65.3	65.3	0.0	0.0%
73000 Services	183.4	193.5	193.5	193.5	193.5	193.5	0.0	0.0%
74000 Commodities	38.2	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
75000 Capital Outlay	5.5	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	1,740.3	2,106.1	2,106.1	2,106.1	2,144.5	2,144.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	111.0	187.6	187.6	187.6	189.9	189.9	0.0	0.0%
1004 Gen Fund	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	1,954.6	0.0	0.0%
GF Totals	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	1,954.6	0.0	0.0%
Federal Totals	111.0	187.6	187.6	187.6	189.9	189.9	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: Redistricting Planning (2945)

RDU: Commissions/Special Offices (1)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	114.5	114.5	114.5	208.5	208.5	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	200.0	200.0	0.0	0.0%
73000 Services	0.0	834.5	834.5	834.5	576.5	576.5	0.0	0.0%
74000 Commodities	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	26.0	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	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
GF Totals	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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	3	3	3	3	3	0	0.0%

Component Detail
Office of the Governor

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	7,049.5	8,424.7	8,424.7	8,424.7	8,576.9	8,576.9	0.0	0.0%
72000 Travel	538.1	444.9	444.9	444.9	444.9	444.9	0.0	0.0%
73000 Services	1,042.4	1,416.6	1,416.6	1,416.6	1,416.6	1,321.6	-95.0	-6.7%
74000 Commodities	194.6	150.4	150.4	150.4	150.4	150.4	0.0	0.0%
75000 Capital Outlay	64.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,889.5	10,446.6	10,446.6	10,446.6	10,598.8	10,503.8	-95.0	-0.9%
Funding Sources:								
1004 Gen Fund	8,164.9	10,346.7	10,346.7	10,346.7	10,498.9	10,498.9	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	71.6	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	0.0	-95.0	-100.0%
1175 BLic&Corp	653.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,164.9	10,351.6	10,351.6	10,351.6	10,503.8	10,503.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	724.6	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
Positions:								
Permanent Full Time	74	73	72	73	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	7	7	7	7	7	0	0.0%

Component Detail
Office of the Governor

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	193.2	233.3	233.3	233.3	239.7	239.7	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	113.7	165.9	165.9	165.9	165.9	165.9	0.0	0.0%
74000 Commodities	28.7	79.7	79.7	79.7	79.7	79.7	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	335.9	478.9	478.9	478.9	485.3	485.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	335.9	478.9	478.9	478.9	485.3	485.3	0.0	0.0%
GF Totals	335.9	478.9	478.9	478.9	485.3	485.3	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	3	3	3	3	3	3	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: Contingency Fund (10)

RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	139.5	800.0	800.0	800.0	800.0	800.0	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	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
GF Totals	139.5	800.0	800.0	800.0	800.0	800.0	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	758.3	937.8	937.8	887.8	955.8	955.8	0.0	0.0%
72000 Travel	52.3	79.2	79.2	129.2	79.2	79.2	0.0	0.0%
73000 Services	68.2	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
74000 Commodities	18.9	19.0	19.0	19.0	19.0	19.0	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	897.7	1,151.0	1,151.0	1,151.0	1,169.0	1,169.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	897.7	1,151.0	1,151.0	1,151.0	1,169.0	1,169.0	0.0	0.0%
GF Totals	897.7	1,151.0	1,151.0	1,151.0	1,169.0	1,169.0	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	9	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	60.8	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%
Totals	60.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	42.4	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	42.4	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	18.4	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%

Component Detail
Office of the Governor

Component: Executive Contingency Appropriation (2550)

RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended
71000 Personal Services	425.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	866.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	80.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	38.0	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	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,420.0	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%
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%

Component Detail

Office of the Governor

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended		
71000 Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	4,406.1	0.0	3,967.0	3,967.0	6,500.0	6,500.0	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	4,592.4	0.0	3,967.0	3,967.0	6,500.0	6,500.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	5.3	0.0	3,967.0	3,967.0	0.0	0.0	0.0	0.0%	
1191 DEED CIP	265.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1197 AK Cap Inc	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	6,500.0	6,500.0	0.0	0.0%	
GF Totals	5.3	0.0	3,967.0	3,967.0	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	4,587.1	0.0	0.0	0.0	6,500.0	6,500.0	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: ARRA 2009 Pass Through (2967)

RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	83,040.4	0.0	30,704.3	30,704.3	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	83,040.4	0.0	30,704.3	30,704.3	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	83,040.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	30,704.3	30,704.3	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%
Federal Totals	83,040.4	0.0	30,704.3	30,704.3	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 State Facilities Rent (2461)

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	422.9	526.2	526.2	526.2	526.2	526.2	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	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0%	
GF Totals	422.9	526.2	526.2	526.2	526.2	526.2	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: Governor's Office Leasing (2779)

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	447.2	472.1	472.1	472.1	472.1	472.1	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	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0%
GF Totals	447.2	472.1	472.1	472.1	472.1	472.1	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	0.0%
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: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,079.0	2,368.0	2,368.0	2,332.0	2,383.4	2,383.4	0.0	0.0%
72000 Travel	19.0	37.0	37.0	46.0	46.0	46.0	0.0	0.0%
73000 Services	89.9	131.0	131.0	158.0	145.0	145.0	0.0	0.0%
74000 Commodities	9.6	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	0.0	0.0%
GF Totals	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	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	18	17	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: Elections (21)

RDU: Elections (433)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,364.4	3,092.8	3,092.8	3,092.8	3,911.8	3,911.8	0.0	0.0%
72000 Travel	271.9	45.4	45.4	45.4	88.3	88.3	0.0	0.0%
73000 Services	3,163.0	784.2	784.2	784.2	3,642.8	3,642.8	0.0	0.0%
74000 Commodities	146.9	43.8	43.8	43.8	151.2	151.2	0.0	0.0%
75000 Capital Outlay	5.1	0.0	0.0	0.0	90.0	90.0	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	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	7,884.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	6,162.1	3,226.7	3,226.7	3,226.7	7,130.0	7,130.0	0.0	0.0%
1007 I/A Rcpts	217.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	572.1	739.5	739.5	739.5	754.1	754.1	0.0	0.0%
GF Totals	6,162.1	3,226.7	3,226.7	3,226.7	7,130.0	7,130.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	789.2	739.5	739.5	739.5	754.1	754.1	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	42	42	0	0.0%