

Citizen's Advisory Commission On Federal Areas

Line Item	FY08 Mgnt Plan	FY08 Actuals	FY09 Mgnt Plan	FY09 Actuals	FY10 Mgnt Plan	FY10 Actuals	FY11 Mgnt Plan	FY11 Actuals	FY12 Mgnt Plan	FY12 Actuals	FY13 Mgnt Plan	FY13 Actuals	FY14 Mgnt Plan	FY15 Gov
71000 Personal Services	166.3	0.0	178.9	112.4	182.4	170.0	188.6	188.6	208.8	213.0	227.4	224.5	231.9	230.8
72000 Travel	34.0	14.5	34.0	24.0	34.0	30.1	31.6	25.7	31.6	29.0	31.6	27.1	31.6	31.6
73000 Services	32.4	11.1	32.4	9.2	32.4	13.7	32.4	16.1	18.9	16.8	18.9	10.1	18.9	18.9
74000 Commodities	4.0	12.2	4.0	5.3	4.0	17.4	4.0	6.8	4.0	4.0	4.0	1.4	4.0	4.0
75000 Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	246.2	37.8	249.3	150.9	252.8	231.2	256.6	237.2	263.3	262.8	281.9	263.1	286.4	285.3

Positions	FY08 Mgnt Plan		FY09 Mgnt Plan		FY10 Mgnt Plan		FY11 Mgnt Plan		FY12 Mgnt Plan		FY13 Mgnt Plan		FY14 Mgnt Plan	
	Budget	Months	Budget	Months	Budget	Months	Budget	Months	Budget	Months	Budget	Months	Budget	Months
10-0430 Executive Director	\$93.9	12	\$117.5	12	\$123.3	12	\$131.7	12	\$141.3	12	\$150.2	12	\$151.7	12
10-0434 Natural Resource Spec II	\$73.0	12	\$73.2	12	\$59.4	9.2	\$63.4	9.2	\$71.8	10.5	\$79.9	11	\$85.9	11.4
Total P/S Costs	\$166.9		\$190.7		\$182.7		\$195.1		\$213.1		\$230.1		\$237.6	