

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,482.2</b>	<b>1,499.4</b>	<b>1,547.4</b>	<b>1,547.4</b>	<b>1,547.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,305.7	1,325.0	1,373.0	1,373.0	1,373.0	0.0		0.0		0.0
Travel	15.8	14.6	14.6	14.6	14.6	0.0		0.0		0.0
Services	150.6	146.6	146.6	146.6	146.6	0.0		0.0		0.0
Commodities	10.1	11.2	11.2	11.2	11.2	0.0		0.0		0.0
Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	376.4	402.6	450.6	414.9	414.9	-35.7	-7.9 %	-35.7	-7.9 %	0.0
1007 I/A Rcpts (Oth)	1,105.8	1,096.8	1,096.8	1,132.5	1,132.5	35.7	3.3 %	35.7	3.3 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	376.4	402.6	450.6	414.9	414.9	-35.7	-7.9 %	-35.7	-7.9 %	0.0
Other (Oth)	1,105.8	1,096.8	1,096.8	1,132.5	1,132.5	35.7	3.3 %	35.7	3.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,491.7</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1029 PERS Trust (Oth)	0.0	4.3	4.3	4.3	4.3	0.0	0.0	0.0
1081 Info Svc (Oth)	0.0	4.2	4.2	4.2	4.2	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	0.0	4.6	4.6	4.6	4.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Other (Oth)	0.0	35.1	35.1	35.1	35.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	817.7	911.8	935.9	935.9	935.9	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	708.3	796.0	820.1	820.1	820.1	0.0		0.0		0.0
Travel	32.1	38.5	38.5	38.5	38.5	0.0		0.0		0.0
Services	70.9	71.1	71.1	71.1	71.1	0.0		0.0		0.0
Commodities	6.4	6.2	6.2	6.2	6.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	318.0	331.3	355.4	340.5	340.5	-14.9	-4.2 %	-14.9	-4.2 %	0.0
1007 I/A Rcpts (Oth)	499.7	580.5	580.5	595.4	595.4	14.9	2.6 %	14.9	2.6 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	318.0	331.3	355.4	340.5	340.5	-14.9	-4.2 %	-14.9	-4.2 %	0.0
Other (Oth)	499.7	580.5	580.5	595.4	595.4	14.9	2.6 %	14.9	2.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,130.8</b>	<b>2,274.0</b>	<b>2,331.8</b>	<b>2,331.8</b>	<b>2,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,424.1	1,564.2	1,622.0	1,622.0	1,622.0	0.0	0.0	0.0
Travel	6.0	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0
Commodities	17.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	65.9	58.0	115.8	58.0	58.0	-57.8 -49.9 %	-57.8 -49.9 %	0.0
1007 I/A Rcpts (Oth)	2,064.9	2,216.0	2,216.0	2,273.8	2,273.8	57.8 2.6 %	57.8 2.6 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	65.9	58.0	115.8	58.0	58.0	-57.8 -49.9 %	-57.8 -49.9 %	0.0
Other (Oth)	2,064.9	2,216.0	2,216.0	2,273.8	2,273.8	57.8 2.6 %	57.8 2.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,234.1</b>	<b>1,214.7</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	941.5	952.4	985.9	985.9	985.9	0.0		0.0		0.0
Travel	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Services	204.9	212.5	212.5	212.5	212.5	0.0		0.0		0.0
Commodities	8.9	21.2	21.2	21.2	21.2	0.0		0.0		0.0
Capital Outlay	73.9	23.7	23.7	23.7	23.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	37.6	25.4	58.9	25.4	25.4	-33.5	-56.9 %	-33.5	-56.9 %	0.0
1007 I/A Rcpts (Oth)	1,196.5	1,189.3	1,189.3	1,222.8	1,222.8	33.5	2.8 %	33.5	2.8 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	37.6	25.4	58.9	25.4	25.4	-33.5	-56.9 %	-33.5	-56.9 %	0.0
Other (Oth)	1,196.5	1,189.3	1,189.3	1,222.8	1,222.8	33.5	2.8 %	33.5	2.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,252.9</b>	<b>8,153.8</b>	<b>8,587.9</b>	<b>8,587.9</b>	<b>8,587.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,437.8	4,910.2	5,123.2	5,123.2	5,123.2	0.0		0.0		0.0
Travel	22.5	3.0	3.0	3.0	3.0	0.0		0.0		0.0
Services	2,735.1	3,206.2	3,427.3	3,427.3	3,427.3	0.0		0.0		0.0
Commodities	52.3	34.4	34.4	34.4	34.4	0.0		0.0		0.0
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,916.1	5,474.8	5,647.8	5,567.8	5,567.8	-80.0	-1.4 %	-80.0	-1.4 %	0.0
1005 GF/Prgm (GF)	213.2	463.2	603.2	463.2	463.2	-140.0	-23.2 %	-140.0	-23.2 %	0.0
1007 I/A Rcpts (Oth)	1,746.8	1,709.9	1,831.0	1,831.0	1,831.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	376.8	505.9	505.9	725.9	725.9	220.0	43.5 %	220.0	43.5 %	0.0
<u>Positions</u>										
Perm Full Time	45	51	51	51	51	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,129.3	5,938.0	6,251.0	6,031.0	6,031.0	-220.0	-3.5 %	-220.0	-3.5 %	0.0
Other (Oth)	2,123.6	2,215.8	2,336.9	2,556.9	2,556.9	220.0	9.4 %	220.0	9.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: State Travel Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,520.5	2,330.6	2,340.7	2,340.7	2,340.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	261.7	287.2	297.3	297.3	297.3	0.0	0.0	0.0
Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	2,236.2	2,013.4	2,013.4	2,013.4	2,013.4	0.0	0.0	0.0
Commodities	10.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4.6	7.4	7.4	7.4	7.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,515.9	2,323.2	2,333.3	2,333.3	2,333.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4.6	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Other (Oth)	2,515.9	2,323.2	2,333.3	2,333.3	2,333.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,079.3</b>	<b>15,099.2</b>	<b>15,568.2</b>	<b>15,568.2</b>	<b>15,568.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	11,537.1	12,929.9	13,406.4	13,406.4	13,406.4	0.0	0.0	0.0
Travel	116.5	135.1	135.1	135.1	135.1	0.0	0.0	0.0
Services	2,112.9	1,817.9	1,810.4	1,810.4	1,810.4	0.0	0.0	0.0
Commodities	312.8	216.3	216.3	216.3	216.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	37.2	37.2	37.2 >999 %	37.2 >999 %	0.0
1004 Gen Fund (GF)	476.8	642.7	1,111.7	1,045.3	1,045.3	-66.4 -6.0 %	-66.4 -6.0 %	0.0
1007 I/A Rcpts (Oth)	13,602.5	14,456.5	14,456.5	14,462.8	14,462.8	6.3	6.3	0.0
1017 Group Ben (Oth)	0.0	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1029 PERS Trust (Oth)	0.0	0.0	0.0	1.2	1.2	1.2 >999 %	1.2 >999 %	0.0
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.5	0.5	0.5 >999 %	0.5 >999 %	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	1.1	1.1	1.1 >999 %	1.1 >999 %	0.0
1050 PFD Fund (Oth)	0.0	0.0	0.0	2.8	2.8	2.8 >999 %	2.8 >999 %	0.0
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	1.2	1.2	1.2 >999 %	1.2 >999 %	0.0
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.4	0.4	0.4 >999 %	0.4 >999 %	0.0
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	7.6	7.6	7.6 >999 %	7.6 >999 %	0.0
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	2.5	2.5	2.5 >999 %	2.5 >999 %	0.0
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	0.9	0.9	0.9 >999 %	0.9 >999 %	0.0
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.8	0.8	0.8	>999 %	0.8	>999 %	0.0
<u>Positions</u>										
Perm Full Time	178	178	178	178	178	0		0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	3	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	476.8	642.7	1,111.7	1,045.3	1,045.3	-66.4	-6.0 %	-66.4	-6.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	37.2	37.2	37.2	>999 %	37.2	>999 %	0.0
Other (Oth)	13,602.5	14,456.5	14,456.5	14,485.7	14,485.7	29.2	0.2 %	29.2	0.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,083.5</b>	<b>1,255.8</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	840.4	870.8	901.4	901.4	901.4	0.0	0.0	0.0
Travel	70.1	70.1	70.1	70.1	70.1	0.0	0.0	0.0
Services	136.5	278.4	278.4	278.4	278.4	0.0	0.0	0.0
Commodities	36.5	36.5	36.5	36.5	36.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	119.8	119.8	119.8	119.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	0.0	0.0	0.0
Other (Oth)	0.0	119.8	119.8	119.8	119.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Purchasing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,179.2</b>	<b>1,202.4</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,012.6	1,060.3	1,097.8	1,097.8	1,097.8	0.0	0.0	0.0
Travel	17.5	4.4	4.4	4.4	4.4	0.0	0.0	0.0
Services	114.6	114.6	114.6	114.6	114.6	0.0	0.0	0.0
Commodities	34.5	23.1	23.1	23.1	23.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
Other (Oth)	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Property Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>789.4</b>	<b>944.0</b>	<b>962.1</b>	<b>962.1</b>	<b>962.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	624.2	603.9	622.0	622.0	622.0	0.0	0.0	0.0
Travel	6.6	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Services	156.5	312.8	312.8	312.8	312.8	0.0	0.0	0.0
Commodities	2.1	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	67.4	83.1	85.0	85.0	85.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	358.4	481.0	490.6	490.6	490.6	0.0	0.0	0.0
1033 Surpl Prop (Fed)	363.6	379.9	386.5	386.5	386.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	425.8	564.1	575.6	575.6	575.6	0.0	0.0	0.0
Federal Receipts (Fed)	363.6	379.9	386.5	386.5	386.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Central Mail**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,063.3</b>	<b>2,930.8</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	547.8	549.1	558.9	558.9	558.9	0.0		0.0		0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0
Services	2,379.5	2,245.3	2,432.4	2,432.4	2,432.4	0.0		0.0		0.0
Commodities	48.5	48.3	48.3	48.3	48.3	0.0		0.0		0.0
Capital Outlay	87.5	87.3	87.3	87.3	87.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	21.7	5.8	25.6	5.8	5.8	-19.8	-77.3 %	-19.8	-77.3 %	0.0
1007 I/A Rcpts (Oth)	3,041.6	2,925.0	3,102.1	3,121.9	3,121.9	19.8	0.6 %	19.8	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	21.7	5.8	25.6	5.8	5.8	-19.8	-77.3 %	-19.8	-77.3 %	0.0
Other (Oth)	3,041.6	2,925.0	3,102.1	3,121.9	3,121.9	19.8	0.6 %	19.8	0.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,982.9</b>	<b>13,845.4</b>	<b>14,205.0</b>	<b>14,205.0</b>	<b>14,205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,240.3	8,688.6	9,001.7	9,001.7	9,001.7	0.0	0.0	0.0
Travel	98.4	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	4,264.4	4,618.5	4,665.0	4,665.0	4,665.0	0.0	0.0	0.0
Commodities	319.6	319.6	319.6	319.6	319.6	0.0	0.0	0.0
Capital Outlay	60.2	69.6	69.6	69.6	69.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	354.2	414.7	169.4	169.4	169.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	147.2	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Oth)	3,733.7	3,921.0	4,011.5	4,011.5	4,011.5	0.0	0.0	0.0
1023 FICA Acct (Oth)	94.6	138.5	141.4	141.4	141.4	0.0	0.0	0.0
1029 PERS Trust (Oth)	6,113.4	6,509.4	6,882.1	6,882.1	6,882.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	2,369.6	2,538.4	2,673.8	2,673.8	2,673.8	0.0	0.0	0.0
1042 Jud Retire (Oth)	48.8	117.3	117.7	117.7	117.7	0.0	0.0	0.0
1045 Nat Guard (Oth)	121.4	204.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	110	111	111	111	111	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	354.2	414.7	169.4	169.4	169.4	0.0	0.0	0.0
Other (Oth)	12,628.7	13,430.7	14,035.6	14,035.6	14,035.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Group Health Insurance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	18.4	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	12,161.5	12,980.4	18,080.4	18,080.4	18,080.4	0.0	0.0	0.0
Commodities	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Oth)	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1017 Group Ben (Oth)	0.0	12.1	12.1	12.1	12.1	0.0	0.0	0.0
1023 FICA Acct (Oth)	0.0	0.6	0.6	0.6	0.6	0.0	0.0	0.0
1029 PERS Trust (Oth)	0.0	22.3	22.3	22.3	22.3	0.0	0.0	0.0
1034 Teach Ret (Oth)	0.0	8.9	8.9	8.9	8.9	0.0	0.0	0.0
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0
1045 Nat Guard (Oth)	0.0	0.4	0.4	0.4	0.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	76.3	76.3	76.3	76.3	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	0.0	13.2	13.2	13.2	13.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Other (Oth)	0.0	133.9	133.9	133.9	133.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,005.5</b>	<b>1,175.7</b>	<b>1,206.9</b>	<b>1,206.9</b>	<b>1,206.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	811.1	883.7	914.9	914.9	914.9	0.0	0.0	0.0
Travel	16.8	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	154.0	257.8	257.8	257.8	257.8	0.0	0.0	0.0
Commodities	23.6	15.2	15.2	15.2	15.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	28.4	58.1	89.3	58.1	58.1	-31.2 -34.9 %	-31.2 -34.9 %	0.0
1007 I/A Rcpts (Oth)	977.1	1,117.6	1,117.6	1,148.8	1,148.8	31.2 2.8 %	31.2 2.8 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	28.4	58.1	89.3	58.1	58.1	-31.2 -34.9 %	-31.2 -34.9 %	0.0
Other (Oth)	977.1	1,117.6	1,117.6	1,148.8	1,148.8	31.2 2.8 %	31.2 2.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,827.6</b>	<b>11,058.7</b>	<b>13,279.7</b>	<b>13,279.7</b>	<b>13,279.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,211.0	1,099.9	1,120.9	1,120.9	1,120.9	0.0	0.0	0.0
Travel	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,214.9	9,572.9	11,772.9	11,772.9	11,772.9	0.0	0.0	0.0
Commodities	385.9	385.9	385.9	385.9	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	118.6	797.8	798.8	798.8	798.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	372.6	459.9	468.6	468.6	468.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Oth)	9,333.0	9,801.0	12,012.3	12,012.3	12,012.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	3	3	3	3	0	0	0
Temporary	3	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	118.6	797.8	798.8	798.8	798.8	0.0	0.0	0.0
Other (Oth)	9,709.0	10,260.9	12,480.9	12,480.9	12,480.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Facilities Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>851.7</b>	<b>1,348.0</b>	<b>1,388.5</b>	<b>1,388.5</b>	<b>1,388.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	745.0	1,144.8	1,185.3	1,185.3	1,185.3	0.0	0.0	0.0
Travel	12.9	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	81.3	109.7	109.7	109.7	109.7	0.0	0.0	0.0
Commodities	12.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	20.2	18.4	18.4	18.4	18.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	29.8	32.9	33.5	33.5	33.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	262.2	622.0	635.1	635.1	635.1	0.0	0.0	0.0
1147 PublicBldg (Oth)	539.5	674.7	701.5	701.5	701.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	20.2	18.4	18.4	18.4	18.4	0.0	0.0	0.0
Other (Oth)	831.5	1,329.6	1,370.1	1,370.1	1,370.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Non-Public Building Fund Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	671.1	754.8	754.8	754.8	754.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	594.9	587.4	587.4	587.4	587.4	0.0	0.0	0.0
Commodities	45.3	167.4	167.4	167.4	167.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	93.2	176.9	176.9	176.9	176.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0
Other (Oth)	93.2	176.9	176.9	176.9	176.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1017 Group Ben (Oth)	0.0	20.4	20.4	20.4	20.4	0.0	0.0	0.0
1029 PERS Trust (Oth)	0.0	35.1	35.1	35.1	35.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	0.0	13.3	13.3	13.3	13.3	0.0	0.0	0.0
1042 Jud Retire (Oth)	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.0
1045 Nat Guard (Oth)	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other (Oth)	0.0	70.2	70.2	70.2	70.2	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Elected Public Officers Retirement System Benefits**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,766.2</b>	<b>1,778.1</b>	<b>1,898.1</b>	<b>1,898.1</b>	<b>1,898.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	18.7	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,747.5	1,763.1	1,883.1	1,883.1	1,883.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>38,320.1</b>	<b>47,356.2</b>	<b>46,388.4</b>	<b>46,088.4</b>	<b>46,088.4</b>	<b>-300.0</b>	<b>-0.6 %</b>	<b>-300.0</b>	<b>-0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	12,351.3	13,745.0	14,198.8	14,198.8	14,198.8	0.0		0.0		0.0
Travel	396.6	396.6	396.6	396.6	396.6	0.0		0.0		0.0
Services	21,488.0	29,130.4	29,474.4	29,174.4	29,174.4	-300.0	-1.0 %	-300.0	-1.0 %	0.0
Commodities	1,163.2	1,163.2	1,163.2	1,163.2	1,163.2	0.0		0.0		0.0
Capital Outlay	2,921.0	2,921.0	1,155.4	1,155.4	1,155.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	1,758.5	1,758.5	58.5	3.4 %	58.5	3.4 %	0.0
1004 Gen Fund (GF)	7,228.5	9,401.3	8,411.8	8,014.6	8,014.6	-397.2	-4.7 %	-397.2	-4.7 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	4.2	4.2	4.2	>999 %	4.2	>999 %	0.0
1017 Group Ben (Oth)	0.0	0.0	0.0	1.8	1.8	1.8	>999 %	1.8	>999 %	0.0
1029 PERS Trust (Oth)	0.0	0.0	0.0	2.2	2.2	2.2	>999 %	2.2	>999 %	0.0
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.9	0.9	0.9	>999 %	0.9	>999 %	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.7	0.7	0.7	>999 %	0.7	>999 %	0.0
1050 PFD Fund (Oth)	0.0	0.0	0.0	8.4	8.4	8.4	>999 %	8.4	>999 %	0.0
1061 CIP Rcpts (Oth)	135.4	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1081 Info Svc (Oth)	30,956.2	35,754.9	35,776.6	35,776.6	35,776.6	0.0		0.0		0.0
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	0.8	0.8	0.8	>999 %	0.8	>999 %	0.0
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.2	0.2	0.2	>999 %	0.2	>999 %	0.0
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	1.2	1.2	1.2	>999 %	1.2	>999 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	14.6	14.6	14.6	>999 %	14.6	>999 %	0.0
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	1.5	1.5	1.5	>999 %	1.5	>999 %	0.0
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	1.1	1.1	1.1	>999 %	1.1	>999 %	0.0
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.4	0.4	0.4	>999 %	0.4	>999 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.5	0.5	0.5	>999 %	0.5	>999 %	0.0
<u>Positions</u>										
Perm Full Time	123	124	124	124	124	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,228.5	9,401.3	8,411.8	8,014.6	8,014.6	-397.2	-4.7 %	-397.2	-4.7 %	0.0
Federal Receipts (Fed)	0.0	1,700.0	1,700.0	1,758.5	1,758.5	58.5	3.4 %	58.5	3.4 %	0.0
Other (Oth)	31,091.6	36,254.9	36,276.6	36,315.3	36,315.3	38.7	0.1 %	38.7	0.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund  
Allocation: Information Services Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,141.7</b>	<b>2,071.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	981.7	1,802.1	902.1	902.1	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	213.1	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	81.3	1,123.7	223.7	223.7	223.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other (Oth)	294.4	1,223.7	323.7	323.7	323.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>34,768.6</b>	<b>36,905.5</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	519.0	548.0	567.3	567.3	567.3	0.0	0.0	0.0
Travel	22.5	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	34,208.4	36,326.6	36,326.6	36,326.6	36,326.6	0.0	0.0	0.0
Commodities	18.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,803.7</b>	<b>6,783.0</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,332.5	3,608.9	3,684.8	3,684.8	3,684.8	0.0	0.0	0.0
Travel	156.0	187.2	195.2	195.2	195.2	0.0	0.0	0.0
Services	1,249.4	2,893.6	1,585.8	1,585.8	1,585.8	0.0	0.0	0.0
Commodities	65.8	33.7	110.7	110.7	110.7	0.0	0.0	0.0
Capital Outlay	0.0	59.6	65.0	65.0	65.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	127.2	133.7	134.5	134.5	134.5	0.0	0.0	0.0
1004 Gen Fund (GF)	368.0	1,450.6	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	4,308.5	5,198.7	5,507.0	5,507.0	5,507.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	368.0	1,450.6	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	127.2	133.7	134.5	134.5	134.5	0.0	0.0	0.0
Other (Oth)	4,308.5	5,198.7	5,507.0	5,507.0	5,507.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Therapeutic Courts Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>19,402.3</b>	<b>20,839.7</b>	<b>21,274.4</b>	<b>21,274.4</b>	<b>21,274.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	10,618.1	11,945.2	12,367.4	12,367.4	12,367.4	0.0		0.0		0.0
Travel	249.9	249.9	249.9	249.9	249.9	0.0		0.0		0.0
Services	8,237.7	8,319.1	8,331.6	8,331.6	8,331.6	0.0		0.0		0.0
Commodities	296.6	296.6	296.6	296.6	296.6	0.0		0.0		0.0
Capital Outlay	0.0	28.9	28.9	28.9	28.9	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	52.6	52.6	52.6	52.6	0.0		0.0		0.0
1004 Gen Fund (GF)	16,908.2	17,990.3	18,358.4	18,344.3	18,344.3	-14.1	-0.1 %	-14.1	-0.1 %	0.0
1005 GF/Prgm (GF)	130.8	130.8	130.8	130.8	130.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	204.0	512.5	512.5	526.6	526.6	14.1	2.8 %	14.1	2.8 %	0.0
1037 GF/MH (GF)	1,612.3	1,656.5	1,710.6	1,710.6	1,710.6	0.0		0.0		0.0
1092 MHTAAR (Oth)	0.0	0.0	12.5	12.5	12.5	0.0		0.0		0.0
1108 Stat Desig (Oth)	497.0	497.0	497.0	497.0	497.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	116	118	118	118	118	0		0		0
Perm Part Time	2	1	1	1	1	0		0		0
Temporary	0	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	18,651.3	19,777.6	20,199.8	20,185.7	20,185.7	-14.1	-0.1 %	-14.1	-0.1 %	0.0
Federal Receipts (Fed)	50.0	52.6	52.6	52.6	52.6	0.0		0.0		0.0
Other (Oth)	701.0	1,009.5	1,022.0	1,036.1	1,036.1	14.1	1.4 %	14.1	1.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>19,336.5</b>	<b>19,762.5</b>	<b>21,353.2</b>	<b>21,353.2</b>	<b>21,353.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	15,968.6	16,747.6	18,338.3	18,338.3	18,338.3	0.0	0.0	0.0
Travel	556.0	416.8	416.8	416.8	416.8	0.0	0.0	0.0
Services	2,579.8	2,386.8	2,386.8	2,386.8	2,386.8	0.0	0.0	0.0
Commodities	232.1	211.3	211.3	211.3	211.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	18,584.9	19,070.6	20,644.3	20,644.3	20,644.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	257.3	264.7	274.1	274.1	274.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	339.2	109.7	113.4	113.4	113.4	0.0	0.0	0.0
1037 GF/MH (GF)	155.1	158.7	162.6	162.6	162.6	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	138.8	138.8	138.8	138.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	155	167	167	167	167	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	13	13	13	13	13	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	18,997.3	19,494.0	21,081.0	21,081.0	21,081.0	0.0	0.0	0.0
Other (Oth)	339.2	268.5	272.2	272.2	272.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,667.8</b>	<b>2,086.9</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	236.8	252.4	261.1	261.1	261.1	0.0	0.0	0.0
Travel	18.1	20.5	20.5	20.5	20.5	0.0	0.0	0.0
Services	52.3	64.7	64.7	64.7	64.7	0.0	0.0	0.0
Commodities	7.4	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,353.2	1,743.4	1,743.4	1,743.4	1,743.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	409.8	510.1	510.1	510.1	510.1	0.0	0.0	0.0
1004 Gen Fund (GF)	190.4	8.3	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,585.5	1,585.5	1,585.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	190.4	8.3	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	409.8	510.1	510.1	510.1	510.1	0.0	0.0	0.0
Other (Oth)	1,067.6	1,568.5	1,585.5	1,585.5	1,585.5	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,140.6</b>	<b>1,246.2</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	679.8	935.8	969.1	969.1	969.1	0.0	0.0	0.0
Travel	27.5	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	373.4	271.1	271.1	271.1	271.1	0.0	0.0	0.0
Commodities	59.9	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Capital Outlay	0.0	4.6	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,095.7	1,201.3	1,231.5	1,231.5	1,231.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	44.9	44.9	44.9	44.9	44.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	12	12	12	12	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,733.7</b>	<b>14,345.7</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	9,294.4	9,572.2	9,915.2	9,915.2	9,915.2	0.0	0.0	0.0
Travel	43.6	22.9	22.9	22.9	22.9	0.0	0.0	0.0
Services	4,823.2	4,299.6	4,910.2	4,910.2	4,910.2	0.0	0.0	0.0
Commodities	559.9	434.0	433.5	433.5	433.5	0.0	0.0	0.0
Capital Outlay	12.6	17.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	40.7	44.3	45.7	45.7	45.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	14,688.7	14,301.4	15,246.1	15,246.1	15,246.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	146	148	148	148	148	0	0	0
Perm Part Time	5	6	6	6	6	0	0	0
Temporary	2	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	14,732.2	14,345.7	15,291.8	15,291.8	15,291.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services Facilities Maintenance  
Allocation: General Services Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: ITG Facilities Maintenance  
Allocation: ETS Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,152.7</b>	<b>742.0</b>	<b>920.8</b>	<b>920.8</b>	<b>920.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	878.5	611.1	789.9	789.9	789.9	0.0	0.0	0.0
Travel	86.4	58.2	58.2	58.2	58.2	0.0	0.0	0.0
Services	105.2	65.5	65.5	65.5	65.5	0.0	0.0	0.0
Commodities	35.8	7.2	7.2	7.2	7.2	0.0	0.0	0.0
Capital Outlay	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	316.8	99.1	100.1	100.1	100.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	835.9	642.9	820.7	820.7	820.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	316.8	99.1	100.1	100.1	100.1	0.0	0.0	0.0
Other (Oth)	835.9	642.9	820.7	820.7	820.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,852.3	4,348.8	4,433.9	4,433.9	4,433.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,375.8	3,871.9	3,948.8	3,948.8	3,948.8	0.0	0.0	0.0
Travel	71.4	47.5	47.5	47.5	47.5	0.0	0.0	0.0
Services	318.3	342.2	350.4	350.4	350.4	0.0	0.0	0.0
Commodities	60.8	61.1	61.1	61.1	61.1	0.0	0.0	0.0
Capital Outlay	26.0	26.1	26.1	26.1	26.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,020.6	1,233.7	1,258.5	1,258.5	1,258.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,831.7	3,115.1	3,175.4	3,175.4	3,175.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	46	46	46	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,020.6	1,233.7	1,258.5	1,258.5	1,258.5	0.0	0.0	0.0
Other (Oth)	2,831.7	3,115.1	3,175.4	3,175.4	3,175.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development  
Allocation: Community and Regional Affairs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,645.4</b>	<b>9,903.2</b>	<b>9,758.9</b>	<b>9,758.9</b>	<b>9,758.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,689.5	5,430.4	5,536.9	5,536.9	5,536.9	0.0	0.0	0.0
Travel	408.1	250.9	250.9	250.9	250.9	0.0	0.0	0.0
Services	1,356.6	2,182.1	1,931.3	1,931.3	1,931.3	0.0	0.0	0.0
Commodities	159.1	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Capital Outlay	165.6	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	866.5	1,960.8	1,960.8	1,960.8	1,960.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,862.7	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0	0.0
1003 G/F Match (GF)	500.0	714.7	729.1	729.1	729.1	0.0	0.0	0.0
1004 Gen Fund (GF)	1,320.5	1,370.9	3,421.7	3,021.7	3,021.7	-400.0 -11.7 %	-400.0 -11.7 %	0.0
1005 GF/Prgm (GF)	4.0	18.7	18.7	18.7	18.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	838.4	497.8	497.8	497.8	0.0	0.0	0.0
1044 ADRF (Oth)	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	557.7	682.8	698.8	698.8	698.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	31.1	31.1	31.1	31.1	0.0	0.0	0.0
1175 BLic&Corp (Oth)	3,199.4	3,528.5	1,641.4	2,041.4	2,041.4	400.0 24.4 %	400.0 24.4 %	0.0
1195 SpecVehRct (Oth)	135.8	135.8	136.9	136.9	136.9	0.0	0.0	0.0
1202 Anat Fnd (Oth)	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1208 Fuel Bridg (Oth)	0.0	218.0	219.1	219.1	219.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	59	59	59	59	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	3	1	1	1	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community Assistance & Economic Development  
Allocation: Community and Regional Affairs**

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>FY10 Op</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>		<u>[5] - [3]</u> <u>GovAmd+ to FY10 Op</u>		<u>[5] - [4]</u> <u>ConfComm to FY10 Op</u>
<u>Funding Summary</u>										
General Funds (GF)	1,824.5	2,104.3	4,169.5	3,769.5	3,769.5	-400.0	-9.6 %	-400.0	-9.6 %	0.0
Federal Receipts (Fed)	1,862.7	2,364.3	2,364.3	2,364.3	2,364.3	0.0		0.0		0.0
Other (Oth)	3,958.2	5,434.6	3,225.1	3,625.1	3,625.1	400.0	12.4 %	400.0	12.4 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community Assistance & Economic Development  
Allocation: Office of Economic Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,104.4</b>	<b>2,962.0</b>	<b>3,132.4</b>	<b>3,132.4</b>	<b>3,132.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,035.5	1,485.9	1,549.0	1,549.0	1,549.0	0.0	0.0	0.0
Travel	52.6	89.5	89.5	89.5	89.5	0.0	0.0	0.0
Services	311.9	724.1	788.0	788.0	788.0	0.0	0.0	0.0
Commodities	24.9	24.6	10.3	25.3	25.3	15.0 145.6 %	15.0 145.6 %	0.0
Capital Outlay	0.1	17.9	17.9	2.9	2.9	-15.0 -83.8 %	-15.0 -83.8 %	0.0
Grants, Benefits	679.4	620.0	677.7	677.7	677.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	169.4	169.6	169.6	169.6	0.0	0.0	0.0
1004 Gen Fund (GF)	88.9	291.8	276.0	276.0	276.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	709.0	742.4	842.0	842.0	842.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	115.3	103.5	106.7	106.7	106.7	0.0	0.0	0.0
1108 Stat Desig (Oth)	40.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0
1175 BLic&Corp (Oth)	1,085.0	1,200.9	1,283.1	1,283.1	1,283.1	0.0	0.0	0.0
1200 VehRntlTax (GF)	65.8	325.6	326.6	326.6	326.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	13	0	0	0
Perm Part Time	3	2	2	2	2	0	0	0
Temporary	0	3	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	154.7	617.4	602.6	602.6	602.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	169.4	169.6	169.6	169.6	0.0	0.0	0.0
Other (Oth)	1,949.7	2,175.2	2,360.2	2,360.2	2,360.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,426.6	6,426.6	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,426.6	6,426.6	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,426.6	6,426.6	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	6,426.6	6,426.6	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	9,173.4	9,403.4	15,703.4	15,703.4	15,703.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,173.4	9,403.4	15,703.4	15,703.4	15,703.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,173.4	9,403.4	15,703.4	15,703.4	15,703.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	9,173.4	9,403.4	15,703.4	15,703.4	15,703.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract  
Allocation: Qualified Trade Association Contract**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,200.0	4,794.9	4,794.9	4,413.8	4,413.8	-381.1	-7.9 %	-381.1	-7.9 %	0.0
1200 VehRntlTax (GF)	0.0	4,205.1	4,205.1	4,586.2	4,586.2	381.1	9.1 %	381.1	9.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: QTA Independent Traveler Grants  
Allocation: QTA Independent Traveler Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,063.0</b>	<b>4,487.5</b>	<b>4,578.3</b>	<b>4,578.3</b>	<b>4,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,572.7	3,473.7	3,543.5	3,543.5	3,543.5	0.0	0.0	0.0
Travel	33.9	33.5	33.5	33.5	33.5	0.0	0.0	0.0
Services	1,359.2	936.1	957.1	957.1	957.1	0.0	0.0	0.0
Commodities	85.1	38.4	38.4	38.4	38.4	0.0	0.0	0.0
Capital Outlay	12.1	5.8	5.8	5.8	5.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	2.0	4.1	4.2	4.2	4.2	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	3,545.4	3,704.2	3,784.5	3,784.5	3,784.5	0.0	0.0	0.0
1070 FishEn RLF (Oth)	467.6	557.6	564.1	564.1	564.1	0.0	0.0	0.0
1164 Rural Dev (Oth)	28.0	51.8	52.5	52.5	52.5	0.0	0.0	0.0
1170 SBED RLF (Oth)	20.0	50.0	50.7	50.7	50.7	0.0	0.0	0.0
1209 Capstone (Oth)	0.0	119.8	122.3	122.3	122.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	44	44	44	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Other (Oth)	4,063.0	4,487.5	4,578.3	4,578.3	4,578.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Development Corporation  
Allocation: Alaska Aerospace Development Corporation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,545.8	4,335.6	4,438.0	4,438.0	4,438.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,051.2	3,404.8	3,387.5	3,387.5	3,387.5	0.0	0.0	0.0
Travel	157.8	91.1	91.1	91.1	91.1	0.0	0.0	0.0
Services	1,207.3	751.7	871.4	871.4	871.4	0.0	0.0	0.0
Commodities	94.4	21.0	21.0	21.0	21.0	0.0	0.0	0.0
Capital Outlay	35.1	67.0	67.0	67.0	67.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,492.0	3,168.8	3,195.5	3,195.5	3,195.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	29.8	1,106.2	1,111.4	1,111.4	1,111.4	0.0	0.0	0.0
1101 AADC Fund (Oth)	24.0	60.6	131.1	131.1	131.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	25	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	3,492.0	3,168.8	3,195.5	3,195.5	3,195.5	0.0	0.0	0.0
Other (Oth)	53.8	1,166.8	1,242.5	1,242.5	1,242.5	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Development Corporation  
Allocation: Alaska Aerospace Development Corporation Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	15,553.9	24,189.0	24,173.7	24,173.7	24,173.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,759.9	2,962.8	2,947.5	2,947.5	2,947.5	0.0	0.0	0.0
Travel	616.1	226.1	226.1	226.1	226.1	0.0	0.0	0.0
Services	10,339.8	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	0.0
Commodities	934.5	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	0.0
Capital Outlay	903.6	362.0	362.0	362.0	362.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,481.9	23,097.8	23,086.1	23,086.1	23,086.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	72.0	699.4	695.8	695.8	695.8	0.0	0.0	0.0
1101 AADC Fund (Oth)	0.0	391.8	391.8	391.8	391.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	15,481.9	23,097.8	23,086.1	23,086.1	23,086.1	0.0	0.0	0.0
Other (Oth)	72.0	1,091.2	1,087.6	1,087.6	1,087.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,627.2</b>	<b>7,981.4</b>	<b>8,604.4</b>	<b>8,604.4</b>	<b>8,604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,288.2	7,015.1	7,411.0	7,411.0	7,411.0	0.0	0.0	0.0
Travel	19.7	68.2	68.2	68.2	68.2	0.0	0.0	0.0
Services	1,185.8	843.7	1,070.8	1,070.8	1,070.8	0.0	0.0	0.0
Commodities	48.5	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	85.0	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	3,517.9	2,933.2	3,243.5	3,243.5	3,243.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	176.2	179.3	179.3	179.3	0.0	0.0	0.0
1102 AIDEA Rcpt (Oth)	4,109.3	4,872.0	5,181.6	5,181.6	5,181.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	66	68	69	69	69	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	7,627.2	7,981.4	8,604.4	8,604.4	8,604.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	248.3	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	248.3	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Oth)	248.3	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	248.3	262.0	262.0	262.0	262.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	200.3	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0
Commodities	0.5	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,864.7</b>	<b>3,146.5</b>	<b>3,184.1</b>	<b>3,184.1</b>	<b>3,184.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	207.8	139.5	139.5	139.5	139.5	0.0	0.0	0.0
Services	3,551.7	2,849.0	2,886.6	2,886.6	2,886.6	0.0	0.0	0.0
Commodities	67.5	48.0	48.0	48.0	48.0	0.0	0.0	0.0
Capital Outlay	37.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	530.0	530.0	530.0	530.0	0.0	0.0	0.0
1004 Gen Fund (GF)	283.2	150.0	187.6	187.6	187.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	268.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,293.2	1,262.8	1,262.8	1,262.8	1,262.8	0.0	0.0	0.0
1062 Power Proj (Oth)	994.1	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	0.0	0.0	0.0
1108 Stat Desig (Oth)	25.7	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	283.2	150.0	187.6	187.6	187.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	530.0	530.0	530.0	530.0	0.0	0.0	0.0
Other (Oth)	3,581.5	2,466.5	2,466.5	2,466.5	2,466.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Technical Assistance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82.9	100.7	100.7	100.7	100.7	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	28,560.0	51,160.0	32,160.0	32,160.0	32,160.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	28,400.0	51,000.0	32,000.0	32,000.0	32,000.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	23,000.0	0.0	11,267.3	11,267.3	11,267.3	>999 %	11,267.3	>999 %	0.0
1089 PCE Fund (Oth)	28,560.0	28,160.0	32,160.0	0.0	0.0	-32,160.0	-100.0 %	-32,160.0	-100.0 %	0.0
1169 PCE Endow (Oth)	0.0	0.0	0.0	20,892.7	20,892.7	20,892.7	>999 %	20,892.7	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	23,000.0	0.0	11,267.3	11,267.3	11,267.3	>999 %	11,267.3	>999 %	0.0
Other (Oth)	28,560.0	28,160.0	32,160.0	20,892.7	20,892.7	-11,267.3	-35.0 %	-11,267.3	-35.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	920.1	1,209.4	1,059.4	1,059.4	-150.0 -12.4 %	-150.0 -12.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	45.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	0.0	869.1	1,179.4	1,029.4	1,029.4	-150.0 -12.7 %	-150.0 -12.7 %	0.0
Commodities	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	41.9	41.9	41.9	41.9	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	411.1	700.4	550.4	550.4	-150.0 -21.4 %	-150.0 -21.4 %	0.0
1007 I/A Rcpts (Oth)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
1062 Power Proj (Oth)	0.0	56.5	56.5	56.5	56.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	60.6	60.6	60.6	60.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	411.1	700.4	550.4	550.4	-150.0 -21.4 %	-150.0 -21.4 %	0.0
Federal Receipts (Fed)	0.0	41.9	41.9	41.9	41.9	0.0	0.0	0.0
Other (Oth)	0.0	467.1	467.1	467.1	467.1	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,469.9</b>	<b>18,627.9</b>	<b>17,672.5</b>	<b>17,672.5</b>	<b>17,672.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,806.6	1,942.8	1,978.1	1,978.1	1,978.1	0.0	0.0	0.0
Travel	407.4	418.0	422.2	422.2	422.2	0.0	0.0	0.0
Services	12,028.5	16,078.6	15,083.7	15,083.7	15,083.7	0.0	0.0	0.0
Commodities	227.4	180.0	180.0	180.0	180.0	0.0	0.0	0.0
Capital Outlay	0.0	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,533.8	6,000.0	5,500.0	5,500.0	5,500.0	0.0	0.0	0.0
1004 Gen Fund (GF)	500.0	750.0	2,669.8	2,669.8	2,669.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	9,436.1	10,877.9	9,502.7	9,502.7	9,502.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	500.0	750.0	2,669.8	2,669.8	2,669.8	0.0	0.0	0.0
Federal Receipts (Fed)	4,533.8	6,000.0	5,500.0	5,500.0	5,500.0	0.0	0.0	0.0
Other (Oth)	9,436.1	11,877.9	9,502.7	9,502.7	9,502.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,962.3</b>	<b>3,040.4</b>	<b>3,287.4</b>	<b>3,287.4</b>	<b>3,287.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	853.2	1,753.9	1,971.5	1,971.5	1,971.5	0.0	0.0	0.0
Travel	82.9	116.6	141.6	141.6	141.6	0.0	0.0	0.0
Services	943.9	1,090.5	1,092.9	1,092.9	1,092.9	0.0	0.0	0.0
Commodities	66.3	16.4	53.4	53.4	53.4	0.0	0.0	0.0
Capital Outlay	16.0	63.0	28.0	28.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,962.3	2,790.4	3,037.4	3,037.4	3,037.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	20	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Other (Oth)	1,962.3	2,790.4	3,037.4	3,037.4	3,037.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Development Quota Program  
Allocation: Community Development Quota Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	50.0	57.6	57.6	57.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (Oth)	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,033.4	6,383.3	6,606.2	6,606.2	6,606.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,883.3	4,316.4	4,525.5	4,525.5	4,525.5	0.0	0.0	0.0
Travel	193.9	187.5	187.5	187.5	187.5	0.0	0.0	0.0
Services	1,733.2	1,784.9	1,798.7	1,798.7	1,798.7	0.0	0.0	0.0
Commodities	153.6	59.2	59.2	59.2	59.2	0.0	0.0	0.0
Capital Outlay	69.4	35.3	35.3	35.3	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rpts (Oth)	0.0	0.0	125.3	125.3	125.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	6,033.4	6,383.3	6,480.9	6,480.9	6,480.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	53	53	53	53	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Other (Oth)	6,033.4	6,383.3	6,606.2	6,606.2	6,606.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,705.2</b>	<b>8,872.5</b>	<b>10,954.8</b>	<b>10,954.8</b>	<b>10,954.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,652.7	4,073.3	5,710.8	5,710.8	5,710.8	0.0	0.0	0.0
Travel	379.1	334.4	344.4	344.4	344.4	0.0	0.0	0.0
Services	3,466.8	4,246.7	4,656.5	4,656.5	4,656.5	0.0	0.0	0.0
Commodities	154.0	80.7	105.7	105.7	105.7	0.0	0.0	0.0
Capital Outlay	52.6	137.4	137.4	137.4	137.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	46.1	317.5	410.6	410.6	410.6	0.0	0.0	0.0
1040 Surety Fnd (Oth)	131.3	278.1	280.0	280.0	280.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	5,994.3	6,343.9	8,250.7	8,250.7	8,250.7	0.0	0.0	0.0
1175 BLic&Corp (Oth)	1,520.7	1,533.0	1,613.5	1,613.5	1,613.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	65	64	82	82	82	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Other (Oth)	7,705.2	8,472.5	10,554.8	10,554.8	10,554.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Office of Consumer Affairs & Investigations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,417.4</b>	<b>1,917.2</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>
<u>Objects of Expenditure</u>								
Personal Services	1,353.1	1,522.2	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.4	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	26.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	27.9	25.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	169.8	369.2	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,247.6	1,548.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	18	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,417.4	1,917.2	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,122.5	8,371.3	8,179.6	8,179.6	8,179.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,295.3	5,378.1	5,482.4	5,482.4	5,482.4	0.0	0.0	0.0
Travel	61.5	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Services	1,020.2	2,868.7	2,572.7	2,572.7	2,572.7	0.0	0.0	0.0
Commodities	141.8	56.9	56.9	56.9	56.9	0.0	0.0	0.0
Capital Outlay	603.7	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Oth)	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (Oth)	6,101.8	8,371.3	8,179.6	8,179.6	8,179.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	57	57	57	57	57	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	4	3	3	3	0	0	0
<u>Funding Summary</u>								
Other (Oth)	6,122.5	8,371.3	8,179.6	8,179.6	8,179.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent  
Allocation: DCED State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,078.8</b>	<b>1,052.7</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,078.8	1,052.7	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	493.8	467.7	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Other (Oth)	493.8	467.7	760.2	760.2	760.2	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska  
Allocation: Serve Alaska**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,167.0</b>	<b>3,284.8</b>	<b>3,307.6</b>	<b>3,307.6</b>	<b>3,307.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	222.8	242.6	260.0	260.0	260.0	0.0	0.0	0.0
Travel	46.6	57.3	57.3	57.3	57.3	0.0	0.0	0.0
Services	65.1	167.5	172.9	172.9	172.9	0.0	0.0	0.0
Commodities	9.6	12.1	12.1	12.1	12.1	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	1,822.9	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,058.9	3,069.7	3,081.9	3,081.9	3,081.9	0.0	0.0	0.0
1003 G/F Match (GF)	81.5	84.5	94.9	94.9	94.9	0.0	0.0	0.0
1004 Gen Fund (GF)	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.5	104.5	104.7	104.7	104.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	107.6	110.6	121.0	121.0	121.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,058.9	3,069.7	3,081.9	3,081.9	3,081.9	0.0	0.0	0.0
Other (Oth)	0.5	104.5	104.7	104.7	104.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,413.8</b>	<b>1,298.0</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	993.6	969.0	992.5	992.5	992.5	0.0	0.0	0.0
Travel	111.0	46.6	46.6	46.6	46.6	0.0	0.0	0.0
Services	260.0	254.5	204.5	204.5	204.5	0.0	0.0	0.0
Commodities	43.0	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,406.4	1,265.6	1,264.1	1,264.1	1,264.1	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,413.8	1,273.0	1,271.5	1,271.5	1,271.5	0.0	0.0	0.0
Other (Oth)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,332.5	2,634.8	2,701.6	2,701.6	2,701.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,967.1	2,282.0	2,348.8	2,348.8	2,348.8	0.0	0.0	0.0
Travel	10.6	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	291.5	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	61.8	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0
1004 Gen Fund (GF)	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	0.0	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,689.0</b>	<b>1,724.5</b>	<b>2,184.9</b>	<b>2,184.9</b>	<b>2,184.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,091.9	1,398.3	1,674.8	1,674.8	1,674.8	0.0	0.0	0.0
Travel	28.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Services	418.4	244.2	336.1	336.1	336.1	0.0	0.0	0.0
Commodities	150.7	70.0	162.0	162.0	162.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	33.2	37.5	221.4	221.4	221.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	15	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	0.0	0.0	0.0
Federal Receipts (Fed)	33.2	37.5	221.4	221.4	221.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	388.8	467.3	478.8	298.8	298.8	-180.0   -37.6 %	-180.0   -37.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	253.5	378.6	390.1	239.8	239.8	-150.3   -38.5 %	-150.3   -38.5 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	81.6	69.4	69.4	54.0	54.0	-15.4   -22.2 %	-15.4   -22.2 %	0.0	
Commodities	0.0	19.3	19.3	5.0	5.0	-14.3   -74.1 %	-14.3   -74.1 %	0.0	
Capital Outlay	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	388.8	467.3	478.8	298.8	298.8	-180.0   -37.6 %	-180.0   -37.6 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	3	3	-3   -50.0 %	-3   -50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	388.8	467.3	478.8	298.8	298.8	-180.0   -37.6 %	-180.0   -37.6 %	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,062.3</b>	<b>973.0</b>	<b>981.6</b>	<b>981.6</b>	<b>981.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	590.9	577.5	586.1	586.1	586.1	0.0	0.0	0.0
Travel	169.7	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	218.2	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Commodities	80.4	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,047.2	973.0	981.6	981.6	981.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,047.2	973.0	981.6	981.6	981.6	0.0	0.0	0.0
Other (Oth)	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	578.7	533.8	548.5	548.5	548.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	510.8	503.5	518.2	518.2	518.2	0.0	0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	66.4	30.3	30.3	30.3	30.3	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	567.1	203.6	208.7	208.7	208.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	11.6	330.2	339.8	339.8	339.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	567.1	203.6	208.7	208.7	208.7	0.0	0.0	0.0
Other (Oth)	11.6	330.2	339.8	339.8	339.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison System Expansion**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	461.7	703.0	498.9	498.9	498.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	253.0	497.4	293.3	293.3	293.3	0.0	0.0	0.0
Travel	8.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	196.7	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Commodities	3.3	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	461.7	523.0	318.9	318.9	318.9	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	461.7	523.0	318.9	318.9	318.9	0.0	0.0	0.0
Other (Oth)	0.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,790.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,990.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,270.6	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,421.8	715.9	737.0	737.0	737.0	0.0	0.0	0.0
Travel	2.7	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	770.3	390.2	390.2	390.2	390.2	0.0	0.0	0.0
Commodities	75.8	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
Other (Oth)	793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	20,201.7	21,472.8	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	464.5	413.3	441.0	441.0	441.0	0.0	0.0	0.0
Travel	66.1	169.5	169.5	169.5	169.5	0.0	0.0	0.0
Services	19,647.7	20,872.5	21,253.6	21,253.6	21,253.6	0.0	0.0	0.0
Commodities	23.4	17.5	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0
1004 Gen Fund (GF)	20,088.6	21,359.7	21,753.0	21,753.0	21,753.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	20,201.7	21,472.8	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,471.4</b>	<b>5,581.6</b>	<b>1,397.4</b>	<b>1,397.4</b>	<b>1,397.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,042.9	935.2	473.3	473.3	473.3	0.0	0.0	0.0
Travel	59.5	43.5	23.5	23.5	23.5	0.0	0.0	0.0
Services	2,130.9	4,399.3	730.0	730.0	730.0	0.0	0.0	0.0
Commodities	238.1	199.3	169.8	169.8	169.8	0.0	0.0	0.0
Capital Outlay	0.0	4.3	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	48.9	135.0	135.0	135.0	135.0	0.0	0.0	0.0
1004 Gen Fund (GF)	2,617.8	4,644.1	1,142.2	1,142.2	1,142.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	193.2	141.0	70.2	70.2	70.2	0.0	0.0	0.0
1037 GF/MH (GF)	611.5	611.5	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,229.3	5,255.6	1,142.2	1,142.2	1,142.2	0.0	0.0	0.0
Federal Receipts (Fed)	48.9	135.0	135.0	135.0	135.0	0.0	0.0	0.0
Other (Oth)	193.2	191.0	120.2	120.2	120.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	652.0	807.5	820.7	820.7	820.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	414.2	451.5	464.7	464.7	464.7	0.0	0.0	0.0
Travel	73.6	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Services	133.2	308.1	308.1	308.1	308.1	0.0	0.0	0.0
Commodities	31.0	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	75.6	163.6	163.6	163.6	163.6	0.0	0.0	0.0
1004 Gen Fund (GF)	576.4	643.9	657.1	657.1	657.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	576.4	643.9	657.1	657.1	657.1	0.0	0.0	0.0
Federal Receipts (Fed)	75.6	163.6	163.6	163.6	163.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison Employment Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,396.9</b>	<b>2,370.8</b>	<b>2,385.6</b>	<b>2,385.6</b>	<b>2,385.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	425.2	509.9	524.7	524.7	524.7	0.0	0.0	0.0
Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Services	518.2	973.4	973.4	973.4	973.4	0.0	0.0	0.0
Commodities	446.7	791.3	791.3	791.3	791.3	0.0	0.0	0.0
Capital Outlay	6.8	48.5	48.5	48.5	48.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,369.5	2,370.8	2,385.6	2,385.6	2,385.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,396.9	2,370.8	2,385.6	2,385.6	2,385.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,026.1	2,044.2	2,044.2	2,044.2	2,044.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	933.8	939.9	939.9	939.9	939.9	0.0	0.0	0.0
Travel	688.2	689.0	689.0	689.0	689.0	0.0	0.0	0.0
Services	335.3	382.8	382.8	382.8	382.8	0.0	0.0	0.0
Commodities	25.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
Other (Oth)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.2	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>24,473.6</b>	<b>24,163.2</b>	<b>24,222.7</b>	<b>24,222.7</b>	<b>24,222.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	20,595.5	20,044.4	20,103.9	20,103.9	20,103.9	0.0		0.0		0.0
Travel	0.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0
Services	1,840.9	1,714.1	1,714.1	1,714.1	1,714.1	0.0		0.0		0.0
Commodities	2,036.8	2,386.3	2,386.3	2,386.3	2,386.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,508.2	2,580.5	2,580.5	2,593.4	2,593.4	12.9	0.5 %	12.9	0.5 %	0.0
1004 Gen Fund (GF)	19,345.6	18,962.9	19,022.4	19,009.5	19,009.5	-12.9	-0.1 %	-12.9	-0.1 %	0.0
1108 Stat Desig (Oth)	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	204.0	204.0	204.0	204.0	204.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	242	240	239	239	239	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	19,345.6	18,962.9	19,022.4	19,009.5	19,009.5	-12.9	-0.1 %	-12.9	-0.1 %	0.0
Federal Receipts (Fed)	2,508.2	2,580.5	2,580.5	2,593.4	2,593.4	12.9	0.5 %	12.9	0.5 %	0.0
Other (Oth)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,045.4	5,148.2	5,180.4	5,180.4	5,180.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,061.2	4,326.4	4,358.6	4,358.6	4,358.6	0.0	0.0	0.0
Travel	14.3	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	541.8	422.5	422.5	422.5	422.5	0.0	0.0	0.0
Commodities	420.2	385.5	385.5	385.5	385.5	0.0	0.0	0.0
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,023.6	5,123.3	5,155.5	5,155.5	5,155.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	21.8	24.9	24.9	24.9	24.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,023.6	5,123.3	5,155.5	5,155.5	5,155.5	0.0	0.0	0.0
Other (Oth)	21.8	24.9	24.9	24.9	24.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,668.4</b>	<b>10,289.6</b>	<b>10,343.6</b>	<b>10,343.6</b>	<b>10,343.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,686.3	8,475.9	8,529.9	8,529.9	8,529.9	0.0	0.0	0.0
Travel	1.4	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	1,012.1	994.5	994.5	994.5	994.5	0.0	0.0	0.0
Commodities	933.9	817.7	817.7	817.7	817.7	0.0	0.0	0.0
Capital Outlay	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	91	95	95	95	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,909.5	8,097.7	8,153.5	8,153.5	8,153.5	0.0	0.0	0.0
Travel	22.6	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	1,293.1	785.4	785.4	785.4	785.4	0.0	0.0	0.0
Commodities	960.6	670.4	670.4	670.4	670.4	0.0	0.0	0.0
Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	103	91	91	91	91	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	468.6	468.6	468.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
Other (Oth)	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,118.8	3,322.2	3,343.1	3,343.1	3,343.1	0.0	0.0	0.0
Travel	27.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	306.8	229.7	229.7	229.7	229.7	0.0	0.0	0.0
Commodities	271.7	231.7	231.7	231.7	231.7	0.0	0.0	0.0
Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,881.2</b>	<b>7,986.5</b>	<b>8,031.8</b>	<b>8,031.8</b>	<b>8,031.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,222.2	6,689.4	6,734.7	6,734.7	6,734.7	0.0	0.0	0.0
Travel	34.1	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	844.6	638.5	638.5	638.5	638.5	0.0	0.0	0.0
Commodities	761.7	644.8	644.8	644.8	644.8	0.0	0.0	0.0
Capital Outlay	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	76	73	73	73	73	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,313.3	3,571.4	3,592.2	3,592.2	3,592.2	0.0	0.0	0.0
Travel	0.3	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	270.9	199.7	199.7	199.7	199.7	0.0	0.0	0.0
Commodities	329.7	282.0	282.0	282.0	282.0	0.0	0.0	0.0
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,838.9</b>	<b>11,865.0</b>	<b>11,926.1</b>	<b>11,926.1</b>	<b>11,926.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,611.2	9,620.6	9,681.7	9,681.7	9,681.7	0.0	0.0	0.0
Travel	0.2	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	1,513.0	950.9	950.9	950.9	950.9	0.0	0.0	0.0
Commodities	1,703.2	1,292.0	1,292.0	1,292.0	1,292.0	0.0	0.0	0.0
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	110	110	110	110	110	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	15,762.0	15,759.9	15,772.9	15,772.9	15,772.9	0.0	0.0	0.0
Travel	30.7	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	2,115.5	1,347.8	1,347.8	1,347.8	1,347.8	0.0	0.0	0.0
Commodities	1,613.8	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0	0.0
Capital Outlay	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	185	177	176	176	176	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,982.6	12,831.8	12,826.8	11,627.1	11,627.1	-1,199.7	-9.4 %	-1,199.7	-9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,754.0	10,196.9	10,191.9	9,657.5	9,657.5	-534.4	-5.2 %	-534.4	-5.2 %	0.0
Travel	15.7	10.7	10.7	8.8	8.8	-1.9	-17.8 %	-1.9	-17.8 %	0.0
Services	1,108.4	1,122.3	1,122.3	928.1	928.1	-194.2	-17.3 %	-194.2	-17.3 %	0.0
Commodities	1,104.5	1,501.9	1,501.9	1,032.7	1,032.7	-469.2	-31.2 %	-469.2	-31.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	10,982.6	12,823.7	12,818.7	11,627.1	11,627.1	-1,191.6	-9.3 %	-1,191.6	-9.3 %	0.0
1156 Rcpt Svcs (Oth)	0.0	8.1	8.1	0.0	0.0	-8.1	-100.0 %	-8.1	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	103	119	118	118	118	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	10,982.6	12,823.7	12,818.7	11,627.1	11,627.1	-1,191.6	-9.3 %	-1,191.6	-9.3 %	0.0
Other (Oth)	0.0	8.1	8.1	0.0	0.0	-8.1	-100.0 %	-8.1	-100.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,257.8	5,446.8	5,478.0	5,478.0	5,478.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,973.5	4,483.7	4,514.9	4,514.9	4,514.9	0.0	0.0	0.0
Travel	11.5	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	675.4	442.6	442.6	442.6	442.6	0.0	0.0	0.0
Commodities	566.2	506.7	506.7	506.7	506.7	0.0	0.0	0.0
Capital Outlay	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,212.4	5,386.8	5,418.0	5,418.0	5,418.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	45.4	60.0	60.0	60.0	60.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,212.4	5,386.8	5,418.0	5,418.0	5,418.0	0.0	0.0	0.0
Other (Oth)	45.4	60.0	60.0	60.0	60.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,797.2</b>	<b>3,641.9</b>	<b>3,664.3</b>	<b>3,664.3</b>	<b>3,664.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,441.7	2,671.0	2,693.4	2,693.4	2,693.4	0.0	0.0	0.0
Travel	0.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	642.4	465.6	465.6	465.6	465.6	0.0	0.0	0.0
Commodities	712.6	503.8	503.8	503.8	503.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>757.9</b>	<b>723.6</b>	<b>738.9</b>	<b>738.9</b>	<b>738.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	496.2	518.3	552.6	552.6	552.6	0.0	0.0	0.0
Travel	46.7	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	191.6	171.3	152.3	152.3	152.3	0.0	0.0	0.0
Commodities	23.4	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	702.9	657.1	672.4	672.4	672.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	55.0	66.5	66.5	66.5	66.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	702.9	657.1	672.4	672.4	672.4	0.0	0.0	0.0
Other (Oth)	55.0	66.5	66.5	66.5	66.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,860.3</b>	<b>13,099.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	9,275.0	10,786.7	11,096.7	11,096.7	11,096.7	0.0	0.0	0.0
Travel	227.2	247.3	247.3	247.3	247.3	0.0	0.0	0.0
Services	1,988.1	1,821.4	1,821.4	1,821.4	1,821.4	0.0	0.0	0.0
Commodities	359.1	243.7	243.7	243.7	243.7	0.0	0.0	0.0
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	141	141	141	141	141	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	0.0	0.0	0.0
Other (Oth)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,901.3	1,919.1	1,919.1	1,919.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	620.2	638.0	638.0	638.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,130.0	1,130.0	1,130.0	1,130.0	0.0	0.0	0.0
Commodities	0.0	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,149.6	1,167.4	1,167.4	1,167.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	751.7	751.7	751.7	751.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	1,149.6	1,167.4	1,167.4	1,167.4	0.0	0.0	0.0
Other (Oth)	0.0	751.7	751.7	751.7	751.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Jails**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,110.3	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,254.9</b>	<b>18,658.7</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	17,245.0	18,658.7	19,377.9	19,377.9	19,377.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (GF)	15,467.4	16,819.7	17,538.9	17,538.9	17,538.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,731.1	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	15,475.3	16,827.6	17,546.8	17,546.8	17,546.8	0.0	0.0	0.0
Other (Oth)	1,779.6	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	644.2	777.3	789.8	789.8	789.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	473.8	666.5	679.0	679.0	679.0	0.0	0.0	0.0
Travel	65.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0
Services	65.2	44.6	44.6	44.6	44.6	0.0	0.0	0.0
Commodities	39.5	24.5	24.5	24.5	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	644.2	777.3	789.8	789.8	789.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	644.2	777.3	789.8	789.8	789.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care  
Allocation: Inmate Health Care**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>30,775.0</b>	<b>30,868.0</b>	<b>37,155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-37,155.0 -100.0 %</b>	<b>-37,155.0 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	16,027.9	15,710.6	16,645.2	0.0	0.0	-16,645.2 -100.0 %	-16,645.2 -100.0 %	0.0
Travel	163.4	75.3	95.3	0.0	0.0	-95.3 -100.0 %	-95.3 -100.0 %	0.0
Services	12,246.2	12,649.1	17,948.5	0.0	0.0	-17,948.5 -100.0 %	-17,948.5 -100.0 %	0.0
Commodities	2,297.0	2,433.0	2,462.5	0.0	0.0	-2,462.5 -100.0 %	-2,462.5 -100.0 %	0.0
Capital Outlay	40.5	0.0	3.5	0.0	0.0	-3.5 -100.0 %	-3.5 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	18,463.5	15,047.1	19,347.2	0.0	0.0	-19,347.2 -100.0 %	-19,347.2 -100.0 %	0.0
1005 GF/Prgm (GF)	85.0	85.0	85.0	0.0	0.0	-85.0 -100.0 %	-85.0 -100.0 %	0.0
1007 I/A Rcpts (Oth)	52.4	221.4	296.8	0.0	0.0	-296.8 -100.0 %	-296.8 -100.0 %	0.0
1037 GF/MH (GF)	5,884.1	6,055.5	6,795.9	0.0	0.0	-6,795.9 -100.0 %	-6,795.9 -100.0 %	0.0
1092 MHTAAR (Oth)	78.6	333.0	374.0	0.0	0.0	-374.0 -100.0 %	-374.0 -100.0 %	0.0
1171 PFD Crim (Oth)	6,211.4	9,126.0	10,256.1	0.0	0.0	-10,256.1 -100.0 %	-10,256.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	147	153	158	0	0	-158 -100.0 %	-158 -100.0 %	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	24,432.6	21,187.6	26,228.1	0.0	0.0	-26,228.1 -100.0 %	-26,228.1 -100.0 %	0.0
Other (Oth)	6,342.4	9,680.4	10,926.9	0.0	0.0	-10,926.9 -100.0 %	-10,926.9 -100.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care  
Allocation: Behavioral Health Care**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	12,883.4	12,883.4	12,883.4	>999 %	12,883.4	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	5,659.1	5,659.1	5,659.1	>999 %	5,659.1	>999 %	0.0
Travel	0.0	0.0	0.0	35.0	35.0	35.0	>999 %	35.0	>999 %	0.0
Services	0.0	0.0	0.0	6,417.3	6,417.3	6,417.3	>999 %	6,417.3	>999 %	0.0
Commodities	0.0	0.0	0.0	768.5	768.5	768.5	>999 %	768.5	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	3.5	3.5	3.5	>999 %	3.5	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	4,916.7	4,916.7	4,916.7	>999 %	4,916.7	>999 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	296.8	296.8	296.8	>999 %	296.8	>999 %	0.0
1037 GF/MH (GF)	0.0	0.0	0.0	7,295.9	7,295.9	7,295.9	>999 %	7,295.9	>999 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	374.0	374.0	374.0	>999 %	374.0	>999 %	0.0
1171 PFD Crim (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	54	54	54	>999 %	54	>999 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	0.0	0.0	12,212.6	12,212.6	12,212.6	>999 %	12,212.6	>999 %	0.0
Other (Oth)	0.0	0.0	0.0	670.8	670.8	670.8	>999 %	670.8	>999 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care  
Allocation: Physical Health Care**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	0.0	0.0	0.0	24,528.9	24,528.9	24,528.9 >999 %	24,528.9 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	10,986.1	10,986.1	10,986.1 >999 %	10,986.1 >999 %	0.0	
Travel	0.0	0.0	0.0	60.3	60.3	60.3 >999 %	60.3 >999 %	0.0	
Services	0.0	0.0	0.0	11,788.5	11,788.5	11,788.5 >999 %	11,788.5 >999 %	0.0	
Commodities	0.0	0.0	0.0	1,694.0	1,694.0	1,694.0 >999 %	1,694.0 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	13,547.4	13,547.4	13,547.4 >999 %	13,547.4 >999 %	0.0	
1005 GF/Prgm (GF)	0.0	0.0	0.0	85.0	85.0	85.0 >999 %	85.0 >999 %	0.0	
1171 PFD Crim (Oth)	0.0	0.0	0.0	10,896.5	10,896.5	10,896.5 >999 %	10,896.5 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	104	104	104 >999 %	104 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	0.0	0.0	0.0	13,632.4	13,632.4	13,632.4 >999 %	13,632.4 >999 %	0.0	
Other (Oth)	0.0	0.0	0.0	10,896.5	10,896.5	10,896.5 >999 %	10,896.5 >999 %	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Foundation Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	970,147.7	979,867.2	1,027,996.5	1,027,996.5	1,027,996.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	970,147.7	979,867.2	1,027,996.5	1,027,996.5	1,027,996.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	937,261.6	944,776.2	994,268.5	994,268.5	994,268.5	0.0	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (Oth)	12,095.1	14,300.0	12,937.0	12,937.0	12,937.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	937,261.6	944,776.2	994,268.5	994,268.5	994,268.5	0.0	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
Other (Oth)	12,095.1	14,300.0	12,937.0	12,937.0	12,937.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Pupil Transportation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,303.3	1,340.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,303.3	1,340.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,303.3	1,340.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,303.3	1,340.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: School Performance Incentive Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Executive Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>757.4</b>	<b>1,332.8</b>	<b>2,154.3</b>	<b>2,154.3</b>	<b>2,154.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	439.9	838.4	865.7	865.7	865.7	0.0	0.0	0.0
Travel	116.0	79.7	94.7	94.7	94.7	0.0	0.0	0.0
Services	182.5	378.3	1,177.5	1,177.5	1,177.5	0.0	0.0	0.0
Commodities	19.0	36.4	16.4	16.4	16.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	757.4	1,310.4	2,131.9	2,131.9	2,131.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	757.4	1,310.4	2,131.9	2,131.9	2,131.9	0.0	0.0	0.0
Other (Oth)	0.0	22.4	22.4	22.4	22.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,129.6</b>	<b>1,266.7</b>	<b>1,291.0</b>	<b>1,291.0</b>	<b>1,291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	642.0	631.1	661.8	661.8	661.8	0.0	0.0	0.0
Travel	8.8	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Services	456.6	618.2	611.8	611.8	611.8	0.0	0.0	0.0
Commodities	22.2	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	0.0	0.0	0.0
1004 Gen Fund (GF)	568.8	594.9	614.0	614.0	614.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	443.3	526.8	532.0	532.0	532.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	568.8	594.9	614.0	614.0	614.0	0.0	0.0	0.0
Federal Receipts (Fed)	117.5	145.0	145.0	145.0	145.0	0.0	0.0	0.0
Other (Oth)	443.3	526.8	532.0	532.0	532.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Information Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	459.9	637.7	658.9	658.9	658.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	338.0	551.6	578.2	578.2	578.2	0.0	0.0	0.0
Travel	8.6	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Services	95.2	58.0	52.6	52.6	52.6	0.0	0.0	0.0
Commodities	18.1	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Capital Outlay	0.0	14.7	14.7	14.7	14.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	196.6	224.0	230.8	230.8	230.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	263.3	413.7	428.1	428.1	428.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	196.6	224.0	230.8	230.8	230.8	0.0	0.0	0.0
Other (Oth)	263.3	413.7	428.1	428.1	428.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,218.1	2,182.1	2,451.5	2,301.5	2,301.5	-150.0	-6.1 %	-150.0	-6.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,182.1	1,286.7	1,336.2	1,336.2	1,336.2	0.0		0.0		0.0
Travel	91.8	53.6	53.6	53.6	53.6	0.0		0.0		0.0
Services	835.8	828.3	1,048.2	898.2	898.2	-150.0	-14.3 %	-150.0	-14.3 %	0.0
Commodities	8.4	7.5	7.5	7.5	7.5	0.0		0.0		0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,556.8	1,484.1	1,732.7	1,582.7	1,582.7	-150.0	-8.7 %	-150.0	-8.7 %	0.0
1007 I/A Rcpts (Oth)	661.3	698.0	718.8	718.8	718.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,556.8	1,484.1	1,732.7	1,582.7	1,582.7	-150.0	-8.7 %	-150.0	-8.7 %	0.0
Other (Oth)	661.3	698.0	718.8	718.8	718.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>136,601.8</b>	<b>164,845.7</b>	<b>165,517.8</b>	<b>165,517.8</b>	<b>165,517.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,428.9	5,701.2	5,923.3	5,923.3	5,923.3	0.0	0.0	0.0
Travel	488.4	567.4	567.4	567.4	567.4	0.0	0.0	0.0
Services	13,875.4	19,095.0	19,345.0	19,345.0	19,345.0	0.0	0.0	0.0
Commodities	216.6	153.0	153.0	153.0	153.0	0.0	0.0	0.0
Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Grants, Benefits	117,592.5	139,281.4	139,481.4	139,481.4	139,481.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	129,664.4	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0	0.0
1003 G/F Match (GF)	224.3	215.4	223.8	223.8	223.8	0.0	0.0	0.0
1004 Gen Fund (GF)	5,419.5	7,556.4	8,019.8	8,019.8	8,019.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	626.9	307.2	307.5	307.5	307.5	0.0	0.0	0.0
1037 GF/MH (GF)	39.8	39.8	339.8	339.8	339.8	0.0	0.0	0.0
1092 MHTAAR (Oth)	300.0	300.0	200.0	200.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	98.9	422.8	422.8	422.8	422.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	228.0	377.9	377.9	377.9	377.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	70	70	70	70	70	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,683.6	7,811.6	8,583.4	8,583.4	8,583.4	0.0	0.0	0.0
Federal Receipts (Fed)	129,664.4	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0	0.0
Other (Oth)	1,253.8	1,407.9	1,308.2	1,308.2	1,308.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Other (Oth)	0.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	353.4	687.7	701.9	701.9	701.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	288.5	364.4	363.3	363.3	363.3	0.0	0.0	0.0
Travel	13.4	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	45.0	279.2	294.5	294.5	294.5	0.0	0.0	0.0
Commodities	6.5	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5.2	8.5	8.5	8.5	8.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	16.4	16.4	16.4	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	348.2	662.8	677.0	677.0	677.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5.2	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Other (Oth)	348.2	679.2	693.4	693.4	693.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	38,585.2	35,556.7	35,580.7	35,580.7	35,580.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	612.7	619.5	647.2	647.2	647.2	0.0	0.0	0.0
Travel	73.0	44.7	44.7	44.7	44.7	0.0	0.0	0.0
Services	536.0	546.6	542.9	542.9	542.9	0.0	0.0	0.0
Commodities	15.4	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	37,348.1	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	38,307.6	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0	0.0
1003 G/F Match (GF)	61.7	57.3	59.4	59.4	59.4	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	9.4	27.2	27.2	27.2	0.0	0.0	0.0
1014 Donat Comm (Fed)	215.9	348.7	352.8	352.8	352.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	61.7	66.7	86.6	86.6	86.6	0.0	0.0	0.0
Federal Receipts (Fed)	38,523.5	35,490.0	35,494.1	35,494.1	35,494.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,185.3	7,246.0	8,056.4	8,056.4	8,056.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	113.4	267.7	279.4	279.4	279.4	0.0	0.0	0.0
Travel	18.9	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	99.2	342.0	340.7	340.7	340.7	0.0	0.0	0.0
Commodities	3.8	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	5,950.0	6,593.3	7,393.3	7,393.3	7,393.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	115.0	256.7	256.7	256.7	256.7	0.0	0.0	0.0
1004 Gen Fund (GF)	6,070.3	6,989.3	7,799.7	7,799.7	7,799.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,070.3	6,989.3	7,799.7	7,799.7	7,799.7	0.0	0.0	0.0
Federal Receipts (Fed)	115.0	256.7	256.7	256.7	256.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Programs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	255.6	267.7	275.0	275.0	275.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	182.7	189.5	197.3	197.3	197.3	0.0	0.0	0.0
Travel	15.6	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	53.3	58.0	57.5	57.5	57.5	0.0	0.0	0.0
Commodities	4.0	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3.5	15.6	275.0	275.0	275.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	252.1	252.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3.5	15.6	275.0	275.0	275.0	0.0	0.0	0.0
Other (Oth)	252.1	252.1	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,363.8</b>	<b>1,532.8</b>	<b>1,605.3</b>	<b>1,605.3</b>	<b>1,605.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	392.3	412.4	446.4	446.4	446.4	0.0	0.0	0.0
Travel	52.4	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	224.6	307.6	346.1	346.1	346.1	0.0	0.0	0.0
Commodities	21.5	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	673.0	774.2	774.2	774.2	774.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	607.0	643.5	700.0	700.0	700.0	0.0	0.0	0.0
1003 G/F Match (GF)	557.7	655.9	663.9	663.9	663.9	0.0	0.0	0.0
1004 Gen Fund (GF)	6.7	12.5	20.5	20.5	20.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	153.8	180.0	180.0	180.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Oth)	7.1	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	575.3	679.3	695.3	695.3	695.3	0.0	0.0	0.0
Federal Receipts (Fed)	607.0	643.5	700.0	700.0	700.0	0.0	0.0	0.0
Other (Oth)	181.5	210.0	210.0	210.0	210.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,762.5</b>	<b>7,324.3</b>	<b>7,375.5</b>	<b>7,375.5</b>	<b>7,375.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,166.3	3,228.4	3,267.6	3,267.6	3,267.6	0.0	0.0	0.0
Travel	550.2	215.5	215.5	215.5	215.5	0.0	0.0	0.0
Services	3,670.3	3,749.1	3,761.1	3,761.1	3,761.1	0.0	0.0	0.0
Commodities	375.6	114.8	114.8	114.8	114.8	0.0	0.0	0.0
Capital Outlay	0.1	16.5	16.5	16.5	16.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,403.3	3,806.9	3,858.0	3,858.0	3,858.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4,314.7	3,460.0	3,460.1	3,460.1	3,460.1	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	44.5	57.4	57.4	57.4	57.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	34	34	34	34	0	0	0
Perm Part Time	11	11	11	11	11	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,403.3	3,806.9	3,858.0	3,858.0	3,858.0	0.0	0.0	0.0
Other (Oth)	4,359.2	3,517.4	3,517.5	3,517.5	3,517.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,067.5</b>	<b>1,084.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	486.5	618.7	628.4	628.4	628.4	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	414.8	221.8	224.1	224.1	224.1	0.0	0.0	0.0
Commodities	163.7	244.3	244.3	244.3	244.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	1,067.5	1,084.8	1,096.8	1,096.8	1,096.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,067.5	1,084.8	1,096.8	1,096.8	1,096.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,623.2	1,861.2	2,071.8	2,071.8	2,071.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,609.7	1,861.2	2,071.8	2,071.8	2,071.8	0.0	0.0	0.0
Commodities	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,623.2	1,835.2	2,045.8	2,045.8	2,045.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,623.2	1,835.2	2,045.8	2,045.8	2,045.8	0.0	0.0	0.0
Other (Oth)	0.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Library Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,430.2</b>	<b>5,740.4</b>	<b>5,844.0</b>	<b>5,844.0</b>	<b>5,844.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,575.0	2,679.5	2,786.1	2,786.1	2,786.1	0.0	0.0	0.0
Travel	75.3	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Services	585.7	804.3	801.3	801.3	801.3	0.0	0.0	0.0
Commodities	378.1	428.8	428.8	428.8	428.8	0.0	0.0	0.0
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,812.1	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0
1004 Gen Fund (GF)	4,105.5	4,273.6	4,377.2	4,377.2	4,377.2	0.0	0.0	0.0
1005 GF/Prgm (GF)	44.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	136.6	158.3	158.3	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	98.6	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	0.0	0.0	0.0
Federal Receipts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0
Other (Oth)	235.2	358.3	358.3	358.3	358.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>930.1</b>	<b>1,083.4</b>	<b>1,117.0</b>	<b>1,117.0</b>	<b>1,117.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	792.2	872.8	902.4	902.4	902.4	0.0	0.0	0.0
Travel	12.0	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	106.6	125.7	129.7	129.7	129.7	0.0	0.0	0.0
Commodities	19.3	63.0	63.0	63.0	63.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4.3	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (GF)	825.0	953.4	983.5	983.5	983.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.8	90.0	93.5	93.5	93.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	825.0	953.4	983.5	983.5	983.5	0.0	0.0	0.0
Federal Receipts (Fed)	4.3	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Other (Oth)	100.8	90.0	93.5	93.5	93.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Museum Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,730.4</b>	<b>1,832.8</b>	<b>1,881.7</b>	<b>1,881.7</b>	<b>1,881.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,229.7	1,268.6	1,317.5	1,317.5	1,317.5	0.0	0.0	0.0
Travel	27.2	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	261.8	394.8	394.8	394.8	394.8	0.0	0.0	0.0
Commodities	94.8	53.3	53.3	53.3	53.3	0.0	0.0	0.0
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	81.5	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,327.5	1,417.7	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	321.4	355.1	355.1	355.1	355.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,327.5	1,417.7	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
Federal Receipts (Fed)	81.5	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Other (Oth)	321.4	355.1	355.1	355.1	355.1	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,877.7</b>	<b>12,672.5</b>	<b>13,105.1</b>	<b>13,105.1</b>	<b>13,105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,610.4	8,077.4	8,536.4	8,536.4	8,536.4	0.0	0.0	0.0
Travel	214.0	117.7	117.7	117.7	117.7	0.0	0.0	0.0
Services	3,632.7	4,029.2	4,202.8	4,202.8	4,202.8	0.0	0.0	0.0
Commodities	229.2	108.2	108.2	108.2	108.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	191.4	340.0	140.0	140.0	140.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	111.4	470.0	800.0	800.0	800.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	12,205.1	12,205.1	12,205.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	39.4	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	102	102	102	102	102	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	111.4	470.0	800.0	800.0	800.0	0.0	0.0	0.0
Other (Oth)	11,766.3	12,202.5	12,305.1	12,305.1	12,305.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>876.7</b>	<b>1,173.1</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	749.9	950.0	953.2	953.2	953.2	0.0	0.0	0.0
Travel	43.6	36.3	26.3	26.3	26.3	0.0	0.0	0.0
Services	75.7	172.2	12.2	12.2	12.2	0.0	0.0	0.0
Commodities	7.5	14.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	465.8	476.4	482.3	482.3	482.3	0.0	0.0	0.0
1004 Gen Fund (GF)	405.7	599.8	423.1	423.1	423.1	0.0	0.0	0.0
1018 EVOS Trust (Oth)	5.2	96.9	96.9	96.9	96.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	405.7	599.8	423.1	423.1	423.1	0.0	0.0	0.0
Federal Receipts (Fed)	465.8	476.4	482.3	482.3	482.3	0.0	0.0	0.0
Other (Oth)	5.2	96.9	96.9	96.9	96.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Information and Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,235.4</b>	<b>4,685.4</b>	<b>4,742.9</b>	<b>4,742.9</b>	<b>4,742.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,575.4	3,825.3	3,882.8	3,882.8	3,882.8	0.0	0.0	0.0
Travel	60.7	41.2	41.2	41.2	41.2	0.0	0.0	0.0
Services	2,277.2	738.3	738.3	738.3	738.3	0.0	0.0	0.0
Commodities	310.0	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Capital Outlay	12.1	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,207.1	1,289.4	1,304.6	1,304.6	1,304.6	0.0	0.0	0.0
1003 G/F Match (GF)	146.4	150.3	152.2	152.2	152.2	0.0	0.0	0.0
1004 Gen Fund (GF)	546.8	562.6	568.8	568.8	568.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,189.6	248.7	252.1	252.1	252.1	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	1,670.0	1,717.3	1,739.6	1,739.6	1,739.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	320.8	558.5	565.1	565.1	565.1	0.0	0.0	0.0
1093 Clean Air (Oth)	74.3	76.4	77.3	77.3	77.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	32.4	33.3	33.8	33.8	33.8	0.0	0.0	0.0
1166 Vessel Com (Oth)	48.0	10.7	10.7	10.7	10.7	0.0	0.0	0.0
1205 Ocn Ranger (Oth)	0.0	38.2	38.7	38.7	38.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	48	48	48	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Information and Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>								
General Funds (GF)	693.2	712.9	721.0	721.0	721.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,207.1	1,289.4	1,304.6	1,304.6	1,304.6	0.0	0.0	0.0
Other (Oth)	4,335.1	2,683.1	2,717.3	2,717.3	2,717.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,953.3</b>	<b>1,970.1</b>	<b>1,970.1</b>	<b>1,970.1</b>	<b>1,970.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0
1003 G/F Match (GF)	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	16.8	16.8	16.8	16.8	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	195.3	195.3	195.3	195.3	195.3	0.0	0.0	0.0
1093 Clean Air (Oth)	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0
Federal Receipts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0
Other (Oth)	205.7	222.5	222.5	222.5	222.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	606.8	563.5	511.6	511.6	511.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	136.0	161.3	164.4	164.4	164.4	0.0	0.0	0.0
Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	426.9	368.2	313.2	313.2	313.2	0.0	0.0	0.0
Commodities	43.9	31.0	31.0	31.0	31.0	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	606.8	507.8	510.9	510.9	510.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	55.7	0.7	0.7	0.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	606.8	507.8	510.9	510.9	510.9	0.0	0.0	0.0
Other (Oth)	0.0	55.7	0.7	0.7	0.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	334.3	323.9	328.6	328.6	328.6	0.0	0.0	0.0
Travel	12.3	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Services	51.8	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	5.2	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,729.0</b>	<b>3,919.4</b>	<b>3,967.9</b>	<b>3,967.9</b>	<b>3,967.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,002.4	3,248.1	3,296.6	3,296.6	3,296.6	0.0	0.0	0.0
Travel	258.9	185.9	185.9	185.9	185.9	0.0	0.0	0.0
Services	425.7	431.7	431.7	431.7	431.7	0.0	0.0	0.0
Commodities	42.0	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	383.2	430.8	430.8	430.8	430.8	0.0	0.0	0.0
1004 Gen Fund (GF)	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	134.3	57.3	58.3	58.3	58.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,789.0	1,929.3	1,957.5	1,957.5	1,957.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	0.0	0.0	0.0
Federal Receipts (Fed)	383.2	430.8	430.8	430.8	430.8	0.0	0.0	0.0
Other (Oth)	1,923.3	1,986.6	2,015.8	2,015.8	2,015.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,527.5</b>	<b>3,018.9</b>	<b>3,048.3</b>	<b>3,068.3</b>	<b>3,068.3</b>	<b>20.0</b>	<b>0.7 %</b>	<b>20.0</b>	<b>0.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,925.9	1,984.3	2,014.3	2,028.3	2,028.3	14.0	0.7 %	14.0	0.7 %	0.0
Travel	52.7	51.1	51.1	51.1	51.1	0.0		0.0		0.0
Services	279.3	720.5	719.9	719.9	719.9	0.0		0.0		0.0
Commodities	254.0	219.3	219.3	225.3	225.3	6.0	2.7 %	6.0	2.7 %	0.0
Capital Outlay	15.6	43.7	43.7	43.7	43.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	560.9	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0
1003 G/F Match (GF)	99.5	101.3	102.9	102.9	102.9	0.0		0.0		0.0
1004 Gen Fund (GF)	1,229.8	1,206.1	1,223.2	1,223.2	1,223.2	0.0		0.0		0.0
1005 GF/Prgm (GF)	178.0	160.6	170.7	170.7	170.7	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	150.8	331.8	333.0	333.0	333.0	0.0		0.0		0.0
1052 Oil/Haz Fd (Oth)	16.7	0.6	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	291.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1166 Vessel Com (Oth)	0.0	80.0	80.0	100.0	100.0	20.0	25.0 %	20.0	25.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,507.3	1,468.0	1,496.8	1,496.8	1,496.8	0.0		0.0		0.0
Federal Receipts (Fed)	560.9	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0
Other (Oth)	459.3	412.4	413.0	433.0	433.0	20.0	4.8 %	20.0	4.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,194.0</b>	<b>6,042.3</b>	<b>6,113.2</b>	<b>6,113.2</b>	<b>6,113.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,330.0	4,766.9	4,837.8	4,837.8	4,837.8	0.0	0.0	0.0
Travel	136.3	250.7	250.7	250.7	250.7	0.0	0.0	0.0
Services	646.9	827.1	827.1	827.1	827.1	0.0	0.0	0.0
Commodities	80.8	177.6	177.6	177.6	177.6	0.0	0.0	0.0
Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,555.2	4,249.5	4,249.5	4,249.5	4,249.5	0.0	0.0	0.0
1003 G/F Match (GF)	1,298.2	1,584.5	1,603.1	1,603.1	1,603.1	0.0	0.0	0.0
1004 Gen Fund (GF)	167.6	3.4	53.9	53.9	53.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	173.0	204.9	206.7	206.7	206.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	57	57	57	57	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,638.8	1,792.8	1,863.7	1,863.7	1,863.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,555.2	4,249.5	4,249.5	4,249.5	4,249.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,866.3</b>	<b>2,048.6</b>	<b>2,073.3</b>	<b>2,073.3</b>	<b>2,073.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,520.2	1,669.3	1,694.0	1,694.0	1,694.0	0.0	0.0	0.0
Travel	60.6	65.8	65.8	65.8	65.8	0.0	0.0	0.0
Services	269.6	285.3	285.3	285.3	285.3	0.0	0.0	0.0
Commodities	15.9	28.2	28.2	28.2	28.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	250.1	337.8	337.8	337.8	337.8	0.0	0.0	0.0
1004 Gen Fund (GF)	880.5	1,078.7	1,092.6	1,092.6	1,092.6	0.0	0.0	0.0
1005 GF/Prgm (GF)	199.4	199.7	205.9	205.9	205.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	524.3	432.4	437.0	437.0	437.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,079.9	1,278.4	1,298.5	1,298.5	1,298.5	0.0	0.0	0.0
Federal Receipts (Fed)	250.1	337.8	337.8	337.8	337.8	0.0	0.0	0.0
Other (Oth)	536.3	432.4	437.0	437.0	437.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Air Quality Director**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	202.5	189.4	192.0	192.0	192.0	0.0	0.0	0.0
Travel	16.4	14.9	14.9	14.9	14.9	0.0	0.0	0.0
Services	18.7	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	6.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Air Quality**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,504.1</b>	<b>9,191.4</b>	<b>9,448.4</b>	<b>9,264.4</b>	<b>9,264.4</b>	<b>-184.0</b>	<b>-1.9 %</b>	<b>-184.0</b>	<b>-1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,478.0	5,674.4	5,757.4	5,747.4	5,747.4	-10.0	-0.2 %	-10.0	-0.2 %	0.0
Travel	176.6	237.2	272.2	237.2	237.2	-35.0	-12.9 %	-35.0	-12.9 %	0.0
Services	1,694.3	3,007.6	3,142.6	3,007.6	3,007.6	-135.0	-4.3 %	-135.0	-4.3 %	0.0
Commodities	141.5	217.2	221.2	217.2	217.2	-4.0	-1.8 %	-4.0	-1.8 %	0.0
Capital Outlay	13.7	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,049.2	1,748.6	1,759.6	1,759.6	1,759.6	0.0		0.0		0.0
1003 G/F Match (GF)	921.6	949.5	960.9	960.9	960.9	0.0		0.0		0.0
1004 Gen Fund (GF)	305.0	331.3	519.8	335.8	335.8	-184.0	-35.4 %	-184.0	-35.4 %	0.0
1005 GF/Prgm (GF)	124.5	142.2	143.6	143.6	143.6	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	111.7	152.5	153.5	153.5	153.5	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	184.2	139.3	140.2	140.2	140.2	0.0		0.0		0.0
1093 Clean Air (Oth)	2,665.5	4,148.7	4,179.4	4,179.4	4,179.4	0.0		0.0		0.0
1108 Stat Desig (Oth)	52.4	147.9	147.9	147.9	147.9	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	1,090.0	1,431.4	1,443.5	1,443.5	1,443.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,351.1	1,423.0	1,624.3	1,440.3	1,440.3	-184.0	-11.3 %	-184.0	-11.3 %	0.0
Federal Receipts (Fed)	1,049.2	1,748.6	1,759.6	1,759.6	1,759.6	0.0		0.0		0.0
Other (Oth)	4,103.8	6,019.8	6,064.5	6,064.5	6,064.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response Director**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	218.9	215.6	218.7	218.7	218.7	0.0	0.0	0.0
Travel	23.6	18.8	18.8	18.8	18.8	0.0	0.0	0.0
Services	17.1	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Commodities	2.8	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1052 Oil/Haz Fd (Oth)	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Contaminated Sites Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,250.1</b>	<b>7,188.5</b>	<b>7,274.3</b>	<b>7,274.3</b>	<b>7,274.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,291.3	5,854.7	5,940.5	5,940.5	5,940.5	0.0	0.0	0.0
Travel	217.2	278.1	278.1	278.1	278.1	0.0	0.0	0.0
Services	1,645.1	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	0.0
Commodities	96.5	48.8	48.8	48.8	48.8	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,792.7	3,690.4	3,718.1	3,718.1	3,718.1	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	619.3	623.2	623.2	623.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	42.3	85.9	86.9	86.9	86.9	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	4,229.6	2,792.9	2,846.1	2,846.1	2,846.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	65	65	65	65	65	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	619.3	623.2	623.2	623.2	0.0	0.0	0.0
Federal Receipts (Fed)	2,792.7	3,690.4	3,718.1	3,718.1	3,718.1	0.0	0.0	0.0
Other (Oth)	4,457.4	2,878.8	2,933.0	2,933.0	2,933.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,250.3</b>	<b>4,418.0</b>	<b>4,471.0</b>	<b>4,471.0</b>	<b>4,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,675.1	3,649.5	3,702.5	3,702.5	3,702.5	0.0	0.0	0.0
Travel	147.4	141.8	141.8	141.8	141.8	0.0	0.0	0.0
Services	375.2	586.9	586.9	586.9	586.9	0.0	0.0	0.0
Commodities	52.6	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	168.5	219.6	222.0	222.0	222.0	0.0	0.0	0.0
1004 Gen Fund (GF)	482.5	15.7	15.7	15.7	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	242.4	275.8	279.1	279.1	279.1	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	2,016.5	3,533.8	3,576.1	3,576.1	3,576.1	0.0	0.0	0.0
1166 Vessel Com (Oth)	340.4	373.1	378.1	378.1	378.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	482.5	15.7	15.7	15.7	15.7	0.0	0.0	0.0
Federal Receipts (Fed)	168.5	219.6	222.0	222.0	222.0	0.0	0.0	0.0
Other (Oth)	2,599.3	4,182.7	4,233.3	4,233.3	4,233.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Prevention and Emergency Response**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,906.5</b>	<b>3,994.1</b>	<b>4,041.6</b>	<b>4,041.6</b>	<b>4,041.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,954.1	3,229.6	3,277.1	3,277.1	3,277.1	0.0	0.0	0.0
Travel	226.8	131.5	131.5	131.5	131.5	0.0	0.0	0.0
Services	514.0	563.0	563.0	563.0	563.0	0.0	0.0	0.0
Commodities	199.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	11.8	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	3,873.1	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	36	36	36	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3,906.5	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,332.0	1,464.2	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	447.0	422.8	429.1	429.1	429.1	0.0	0.0	0.0
Travel	10.2	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	844.0	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	30.8	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.4	40.5	40.6	40.6	40.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	1,329.1	1,423.7	1,429.9	1,429.9	1,429.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.4	40.5	40.6	40.6	40.6	0.0	0.0	0.0
Other (Oth)	1,331.6	1,423.7	1,429.9	1,429.9	1,429.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>13,189.3</b>	<b>15,677.3</b>	<b>15,925.8</b>	<b>15,925.8</b>	<b>15,925.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,607.5	7,293.7	7,542.2	7,542.2	7,542.2	0.0	0.0	0.0
Travel	392.0	385.0	385.0	385.0	385.0	0.0	0.0	0.0
Services	5,433.6	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0	0.0
Commodities	183.7	373.7	373.7	373.7	373.7	0.0	0.0	0.0
Capital Outlay	0.1	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Grants, Benefits	572.4	641.4	641.4	641.4	641.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,456.9	5,009.7	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0
1003 G/F Match (GF)	434.0	443.9	448.4	448.4	448.4	0.0	0.0	0.0
1004 Gen Fund (GF)	4,489.4	4,386.0	4,437.7	4,437.7	4,437.7	0.0	0.0	0.0
1005 GF/Prgm (GF)	795.7	834.6	842.1	842.1	842.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	326.7	238.7	386.7	386.7	386.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	77.4	77.4	77.4	77.4	0.0	0.0	0.0
1166 Vessel Com (Oth)	3,505.1	687.0	690.9	690.9	690.9	0.0	0.0	0.0
1205 Ocn Ranger (Oth)	0.0	4,000.0	4,002.4	4,002.4	4,002.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	83	83	84	84	84	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,719.1	5,664.5	5,728.2	5,728.2	5,728.2	0.0	0.0	0.0
Federal Receipts (Fed)	3,456.9	5,009.7	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0
Other (Oth)	4,013.3	5,003.1	5,157.4	5,157.4	5,157.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,592.7</b>	<b>7,170.1</b>	<b>7,225.2</b>	<b>7,225.2</b>	<b>7,225.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,328.9	3,793.4	3,848.5	3,848.5	3,848.5	0.0	0.0	0.0
Travel	98.2	208.9	208.9	208.9	208.9	0.0	0.0	0.0
Services	470.8	1,251.7	1,251.7	1,251.7	1,251.7	0.0	0.0	0.0
Commodities	112.1	93.1	93.1	93.1	93.1	0.0	0.0	0.0
Capital Outlay	7.8	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,574.9	1,793.0	1,793.0	1,793.0	1,793.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,399.7	2,640.7	2,652.4	2,652.4	2,652.4	0.0	0.0	0.0
1003 G/F Match (GF)	730.1	732.5	733.7	733.7	733.7	0.0	0.0	0.0
1004 Gen Fund (GF)	304.2	309.4	313.3	313.3	313.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	78.6	57.1	57.1	57.1	57.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,026.6	3,363.7	3,401.4	3,401.4	3,401.4	0.0	0.0	0.0
1075 Clean Wtr (Oth)	53.5	66.7	67.3	67.3	67.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,112.9	1,099.0	1,104.1	1,104.1	1,104.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,399.7	2,640.7	2,652.4	2,652.4	2,652.4	0.0	0.0	0.0
Other (Oth)	2,080.1	3,430.4	3,468.7	3,468.7	3,468.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,827.7</b>	<b>7,520.6</b>	<b>7,609.8</b>	<b>7,609.8</b>	<b>7,609.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,322.6	5,249.6	5,338.8	5,338.8	5,338.8	0.0	0.0	0.0
Travel	130.4	174.0	174.0	174.0	174.0	0.0	0.0	0.0
Services	930.1	1,544.1	1,544.1	1,544.1	1,544.1	0.0	0.0	0.0
Commodities	403.3	512.9	512.9	512.9	512.9	0.0	0.0	0.0
Capital Outlay	41.3	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	444.8	508.2	514.4	514.4	514.4	0.0	0.0	0.0
1003 G/F Match (GF)	410.8	418.2	422.6	422.6	422.6	0.0	0.0	0.0
1004 Gen Fund (GF)	3,954.9	5,461.4	5,534.8	5,534.8	5,534.8	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	167.5	167.5	167.5	167.5	167.5	0.0	0.0	0.0
1109 Test Fish (Oth)	551.1	601.3	603.6	603.6	603.6	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	298.6	364.0	366.9	366.9	366.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	50	50	50	50	0	0	0
Perm Part Time	54	55	55	55	55	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,365.7	5,879.6	5,957.4	5,957.4	5,957.4	0.0	0.0	0.0
Federal Receipts (Fed)	444.8	508.2	514.4	514.4	514.4	0.0	0.0	0.0
Other (Oth)	1,017.2	1,132.8	1,138.0	1,138.0	1,138.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,483.3</b>	<b>8,309.0</b>	<b>8,415.9</b>	<b>8,415.9</b>	<b>8,415.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,916.6	6,293.9	6,400.8	6,400.8	6,400.8	0.0	0.0	0.0
Travel	141.6	164.5	164.5	164.5	164.5	0.0	0.0	0.0
Services	1,078.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	0.0
Commodities	329.8	640.1	640.1	640.1	640.1	0.0	0.0	0.0
Capital Outlay	17.3	68.2	68.2	68.2	68.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	6,982.1	7,600.1	7,704.1	7,704.1	7,704.1	0.0	0.0	0.0
1109 Test Fish (Oth)	198.0	408.9	410.2	410.2	410.2	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	303.2	300.0	301.6	301.6	301.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	48	48	48	48	0	0	0
Perm Part Time	100	100	99	99	99	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,982.1	7,600.1	7,704.1	7,704.1	7,704.1	0.0	0.0	0.0
Other (Oth)	501.2	708.9	711.8	711.8	711.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,622.3	5,702.4	6,092.9	6,092.9	6,092.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,416.4	4,494.8	4,736.0	4,736.0	4,736.0	0.0	0.0	0.0
Travel	160.0	228.9	255.8	255.8	255.8	0.0	0.0	0.0
Services	555.1	653.0	736.5	736.5	736.5	0.0	0.0	0.0
Commodities	340.3	309.2	348.1	348.1	348.1	0.0	0.0	0.0
Capital Outlay	150.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4,322.1	5,345.9	5,736.2	5,736.2	5,736.2	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	284.5	284.5	284.5	284.5	284.5	0.0	0.0	0.0
1109 Test Fish (Oth)	15.7	72.0	72.2	72.2	72.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	35	34	34	34	0	0	0
Perm Part Time	58	63	63	63	63	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,322.1	5,345.9	5,736.2	5,736.2	5,736.2	0.0	0.0	0.0
Other (Oth)	300.2	356.5	356.7	356.7	356.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,772.8</b>	<b>9,486.5</b>	<b>8,544.4</b>	<b>9,338.1</b>	<b>9,338.1</b>	<b>793.7</b>	<b>9.3 %</b>	<b>793.7</b>	<b>9.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,876.4	6,148.1	6,279.5	6,699.5	6,699.5	420.0	6.7 %	420.0	6.7 %	0.0
Travel	171.8	385.4	350.8	360.8	360.8	10.0	2.9 %	10.0	2.9 %	0.0
Services	886.6	2,229.9	1,205.1	1,563.8	1,563.8	358.7	29.8 %	358.7	29.8 %	0.0
Commodities	745.6	703.7	689.6	694.6	694.6	5.0	0.7 %	5.0	0.7 %	0.0
Capital Outlay	92.4	19.4	19.4	19.4	19.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	793.7	793.7	793.7	>999 %	793.7	>999 %	0.0
1004 Gen Fund (GF)	5,667.8	7,641.6	6,693.2	6,693.2	6,693.2	0.0		0.0		0.0
1036 Cm Fish Ln (Oth)	412.8	412.8	412.8	412.8	412.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1109 Test Fish (Oth)	692.2	1,432.1	1,438.4	1,438.4	1,438.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	44	47	47	47	0		0		0
Perm Part Time	71	70	69	69	69	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,667.8	7,641.6	6,693.2	6,693.2	6,693.2	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	793.7	793.7	793.7	>999 %	793.7	>999 %	0.0
Other (Oth)	1,105.0	1,844.9	1,851.2	1,851.2	1,851.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,781.7</b>	<b>9,350.9</b>	<b>9,443.4</b>	<b>9,443.4</b>	<b>9,443.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,185.4	5,623.5	5,716.0	5,716.0	5,716.0	0.0	0.0	0.0
Travel	268.3	263.5	263.5	263.5	263.5	0.0	0.0	0.0
Services	2,547.7	2,941.8	2,941.8	2,941.8	2,941.8	0.0	0.0	0.0
Commodities	550.9	495.1	495.1	495.1	495.1	0.0	0.0	0.0
Capital Outlay	229.4	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	351.1	351.1	351.1	351.1	351.1	0.0	0.0	0.0
1194 F&G NonDed (Oth)	163.6	383.6	383.6	383.6	383.6	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	187.2	187.2	187.2	187.2	187.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	56	57	57	57	0	0	0
Perm Part Time	8	7	7	7	7	0	0	0
Temporary	0	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	0.0	0.0	0.0
Other (Oth)	701.9	921.9	921.9	921.9	921.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Special Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>20,062.5</b>	<b>19,761.3</b>	<b>20,326.0</b>	<b>20,326.0</b>	<b>20,326.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	13,892.2	11,098.1	11,662.8	11,662.8	11,662.8	0.0	0.0	0.0
Travel	709.0	475.4	475.4	475.4	475.4	0.0	0.0	0.0
Services	3,585.4	5,821.2	5,821.2	5,821.2	5,821.2	0.0	0.0	0.0
Commodities	1,669.0	1,674.3	1,674.3	1,674.3	1,674.3	0.0	0.0	0.0
Capital Outlay	206.9	692.3	692.3	692.3	692.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,459.3	8,514.7	8,734.7	8,734.7	8,734.7	0.0	0.0	0.0
1004 Gen Fund (GF)	245.2	689.6	871.8	871.8	871.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	722.8	1,208.6	908.6	908.6	908.6	0.0	0.0	0.0
1018 EVOS Trust (Oth)	248.8	595.0	595.1	595.1	595.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,041.9	1,890.1	2,490.1	2,490.1	2,490.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	3,458.7	4,407.4	4,262.4	4,262.4	4,262.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	417.3	505.1	505.7	505.7	505.7	0.0	0.0	0.0
1194 F&G NonDed (Oth)	850.4	1,200.8	1,207.6	1,207.6	1,207.6	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	618.1	750.0	750.0	750.0	750.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	79	77	76	76	76	0	0	0
Perm Part Time	191	177	172	172	172	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	245.2	689.6	871.8	871.8	871.8	0.0	0.0	0.0
Federal Receipts (Fed)	11,459.3	8,514.7	8,734.7	8,734.7	8,734.7	0.0	0.0	0.0
Other (Oth)	8,358.0	10,557.0	10,719.5	10,719.5	10,719.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>36,398.6</b>	<b>42,955.7</b>	<b>47,661.5</b>	<b>47,661.5</b>	<b>47,661.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	22,357.4	24,528.8	27,035.2	27,035.2	27,035.2	0.0	0.0	0.0
Travel	951.0	995.9	1,200.8	1,200.8	1,200.8	0.0	0.0	0.0
Services	10,590.6	15,270.4	16,951.2	16,951.2	16,951.2	0.0	0.0	0.0
Commodities	2,111.6	2,014.5	2,286.2	2,286.2	2,286.2	0.0	0.0	0.0
Capital Outlay	388.0	146.1	188.1	188.1	188.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	17,936.3	20,810.5	22,850.1	22,850.1	22,850.1	0.0	0.0	0.0
1004 Gen Fund (GF)	2,024.9	3,145.1	3,742.4	3,742.4	3,742.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	665.3	1,277.5	1,760.1	1,760.1	1,760.1	0.0	0.0	0.0
1018 EVOS Trust (Oth)	0.0	0.0	339.0	339.0	339.0	0.0	0.0	0.0
1024 Fish/Game (Oth)	13,730.8	14,175.1	14,738.8	14,738.8	14,738.8	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	5.9	5.9	5.9	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	0.0	0.0	18.5	18.5	18.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1,056.1	1,895.5	1,994.8	1,994.8	1,994.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	476.2	1,143.0	1,702.9	1,702.9	1,702.9	0.0	0.0	0.0
1194 F&G NonDed (Oth)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0
1199 Sportfish (Oth)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	213	218	233	233	233	0	0	0
Perm Part Time	209	203	206	206	206	0	0	0
Temporary	19	19	19	19	19	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>								
General Funds (GF)	2,024.9	3,145.1	3,742.4	3,742.4	3,742.4	0.0	0.0	0.0
Federal Receipts (Fed)	17,936.3	20,810.5	22,850.1	22,850.1	22,850.1	0.0	0.0	0.0
Other (Oth)	16,437.4	19,000.1	21,069.0	21,069.0	21,069.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries Research and Restoration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,668.7</b>	<b>6,176.5</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>
<u>Objects of Expenditure</u>								
Personal Services	2,681.5	2,046.3	0.0	0.0	0.0	0.0	0.0	0.0
Travel	148.3	265.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	587.7	3,300.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	208.3	371.7	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	42.9	192.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,327.7	2,314.6	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	467.7	608.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	497.1	1,336.6	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	14.4	339.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Oth)	711.7	561.3	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	44.9	66.5	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	474.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	125.3	846.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	21	0	0	0	0	0	0
Perm Part Time	6	6	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	467.7	608.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,327.7	2,314.6	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	1,873.3	3,253.9	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	20,320.0	24,548.1	25,000.8	24,810.8	24,810.8	-190.0 -0.8 %	-190.0 -0.8 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	13,524.1	14,612.9	15,200.2	15,030.2	15,030.2	-170.0 -1.1 %	-170.0 -1.1 %	0.0	
Travel	659.7	706.7	706.7	706.7	706.7	0.0	0.0	0.0	
Services	4,793.6	7,596.1	7,496.5	7,476.5	7,476.5	-20.0 -0.3 %	-20.0 -0.3 %	0.0	
Commodities	1,289.2	1,632.4	1,597.4	1,597.4	1,597.4	0.0	0.0	0.0	
Capital Outlay	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,047.8	11,047.7	11,322.3	11,322.3	11,322.3	0.0	0.0	0.0	
1004 Gen Fund (GF)	3,162.0	4,744.6	5,002.6	4,812.6	4,812.6	-190.0 -3.8 %	-190.0 -3.8 %	0.0	
1024 Fish/Game (Oth)	7,029.8	8,675.4	8,594.1	8,594.1	8,594.1	0.0	0.0	0.0	
1194 F&G NonDed (Oth)	80.4	80.4	81.8	81.8	81.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	134	140	142	142	142	0	0	0	
Perm Part Time	30	32	34	34	34	0	0	0	
Temporary	12	13	16	16	16	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	3,162.0	4,744.6	5,002.6	4,812.6	4,812.6	-190.0 -3.8 %	-190.0 -3.8 %	0.0	
Federal Receipts (Fed)	10,047.8	11,047.7	11,322.3	11,322.3	11,322.3	0.0	0.0	0.0	
Other (Oth)	7,110.2	8,755.8	8,675.9	8,675.9	8,675.9	0.0	0.0	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Restoration Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,954.4</b>	<b>3,442.8</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>
<u>Objects of Expenditure</u>								
Personal Services	850.7	1,008.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	125.7	118.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	859.8	2,090.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	78.3	225.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,343.9	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	610.5	689.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	11	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0
Temporary	7	7	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	610.5	689.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,343.9	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,901.2</b>	<b>8,049.9</b>	<b>11,309.3</b>	<b>11,309.3</b>	<b>11,309.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,017.3	2,931.8	4,006.9	4,006.9	4,006.9	0.0		0.0		0.0
Travel	188.7	314.6	433.5	433.5	433.5	0.0		0.0		0.0
Services	2,326.3	3,873.9	5,714.3	5,714.3	5,714.3	0.0		0.0		0.0
Commodities	356.0	929.6	1,154.6	1,154.6	1,154.6	0.0		0.0		0.0
Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,336.6	4,671.5	7,373.4	8,303.4	8,303.4	930.0	12.6 %	930.0	12.6 %	0.0
1004 Gen Fund (GF)	130.0	1,388.8	1,842.9	912.9	912.9	-930.0	-50.5 %	-930.0	-50.5 %	0.0
1007 I/A Rcpts (Oth)	654.1	824.5	726.0	726.0	726.0	0.0		0.0		0.0
1018 EVOS Trust (Oth)	125.7	150.0	200.0	200.0	200.0	0.0		0.0		0.0
1024 Fish/Game (Oth)	89.4	325.2	325.2	325.2	325.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	346.3	285.0	384.2	384.2	384.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	219.1	404.9	457.6	457.6	457.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	26	24	30	30	30	0		0		0
Perm Part Time	17	16	26	26	26	0		0		0
Temporary	5	5	10	10	10	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	130.0	1,388.8	1,842.9	912.9	912.9	-930.0	-50.5 %	-930.0	-50.5 %	0.0
Federal Receipts (Fed)	4,336.6	4,671.5	7,373.4	8,303.4	8,303.4	930.0	12.6 %	930.0	12.6 %	0.0
Other (Oth)	1,434.6	1,989.6	2,093.0	2,093.0	2,093.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	655.6	608.1	614.1	614.1	614.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	406.3	324.7	330.7	330.7	330.7	0.0	0.0	0.0
Travel	0.7	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	180.6	196.4	196.4	196.4	196.4	0.0	0.0	0.0
Commodities	68.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Oth)	516.5	608.1	614.1	614.1	614.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	7	6	6	6	6	0	0	0
Temporary	2	1	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	516.5	608.1	614.1	614.1	614.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,413.5</b>	<b>1,638.1</b>	<b>1,590.5</b>	<b>1,590.5</b>	<b>1,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,123.0	1,051.7	1,063.9	1,063.9	1,063.9	0.0	0.0	0.0
Travel	161.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Services	102.6	337.1	277.3	277.3	277.3	0.0	0.0	0.0
Commodities	26.7	49.3	49.3	49.3	49.3	0.0	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	82.2	171.9	171.9	171.9	171.9	0.0	0.0	0.0
1004 Gen Fund (GF)	673.7	801.7	753.0	753.0	753.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	520.3	516.4	516.4	516.4	516.4	0.0	0.0	0.0
1018 EVOS Trust (Oth)	2.8	54.5	54.5	54.5	54.5	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	98.6	55.6	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Oth)	17.9	20.0	20.3	20.3	20.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	673.7	801.7	753.0	753.0	753.0	0.0	0.0	0.0
Federal Receipts (Fed)	82.2	171.9	171.9	171.9	171.9	0.0	0.0	0.0
Other (Oth)	657.6	664.5	665.6	665.6	665.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,017.1</b>	<b>9,778.0</b>	<b>10,519.7</b>	<b>10,519.7</b>	<b>10,519.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,333.0	5,595.7	5,857.4	5,857.4	5,857.4	0.0	0.0	0.0
Travel	55.6	51.4	66.4	66.4	66.4	0.0	0.0	0.0
Services	4,286.5	3,698.7	4,133.7	4,133.7	4,133.7	0.0	0.0	0.0
Commodities	289.9	272.2	282.2	282.2	282.2	0.0	0.0	0.0
Capital Outlay	52.1	160.0	180.0	180.0	180.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,120.4	1,592.2	1,792.4	1,792.4	1,792.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,768.8	2,311.6	2,402.5	2,402.5	2,402.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	16.2	17.9	17.9	17.9	17.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4,842.6	4,970.6	5,270.9	5,270.9	5,270.9	0.0	0.0	0.0
1018 EVOS Trust (Oth)	262.8	315.2	317.8	317.8	317.8	0.0	0.0	0.0
1024 Fish/Game (Oth)	1,544.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	45.5	45.5	45.5	45.5	45.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	134.7	254.6	257.3	257.3	257.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	282.1	146.4	291.4	291.4	291.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	66	66	66	66	66	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0
Temporary	7	7	7	7	7	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,785.0	2,329.5	2,420.4	2,420.4	2,420.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,120.4	1,592.2	1,792.4	1,792.4	1,792.4	0.0	0.0	0.0
Other (Oth)	7,111.7	5,856.3	6,306.9	6,306.9	6,306.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,619.9</b>	<b>1,824.9</b>	<b>1,649.6</b>	<b>1,649.6</b>	<b>1,649.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	926.0	925.6	920.3	920.3	920.3	0.0	0.0	0.0
Travel	373.2	396.7	346.7	346.7	346.7	0.0	0.0	0.0
Services	302.9	439.7	344.7	344.7	344.7	0.0	0.0	0.0
Commodities	17.5	62.9	37.9	37.9	37.9	0.0	0.0	0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29.4	267.5	57.8	57.8	57.8	0.0	0.0	0.0
1004 Gen Fund (GF)	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	417.7	390.3	390.5	390.5	390.5	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	31.7	31.7	31.7	31.7	31.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	34.8	0.0	15.0	15.0	15.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	0.0	0.0	0.0
Federal Receipts (Fed)	29.4	267.5	57.8	57.8	57.8	0.0	0.0	0.0
Other (Oth)	484.2	422.0	443.2	443.2	443.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,274.8</b>	<b>5,229.6</b>	<b>5,218.2</b>	<b>5,218.2</b>	<b>5,218.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,331.4	3,057.8	3,109.4	3,109.4	3,109.4	0.0	0.0	0.0
Travel	222.2	345.9	345.9	345.9	345.9	0.0	0.0	0.0
Services	603.9	1,660.3	1,597.3	1,597.3	1,597.3	0.0	0.0	0.0
Commodities	116.3	160.6	160.6	160.6	160.6	0.0	0.0	0.0
Capital Outlay	1.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,067.6	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0	0.0
1004 Gen Fund (GF)	1,536.8	2,000.2	1,988.8	1,988.8	1,988.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	373.8	570.0	570.0	570.0	570.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	0.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	9.3	9.3	9.3	9.3	9.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	42.8	254.1	254.1	254.1	254.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	244.5	655.5	655.5	655.5	655.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	27	27	27	27	0	0	0
Perm Part Time	11	10	10	10	10	0	0	0
Temporary	5	6	6	6	6	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,536.8	2,000.2	1,988.8	1,988.8	1,988.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,067.6	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0	0.0
Other (Oth)	670.4	1,628.9	1,628.9	1,628.9	1,628.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: EVOS Trustee Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,866.8</b>	<b>3,598.1</b>	<b>3,608.5</b>	<b>3,608.5</b>	<b>3,608.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	766.7	849.2	859.6	859.6	859.6	0.0	0.0	0.0
Travel	61.2	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	986.3	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0	0.0
Commodities	45.6	118.3	118.3	118.3	118.3	0.0	0.0	0.0
Capital Outlay	7.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	71.7	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (Oth)	1,795.1	3,015.3	3,025.7	3,025.7	3,025.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	71.7	582.8	582.8	582.8	582.8	0.0	0.0	0.0
Other (Oth)	1,795.1	3,015.3	3,025.7	3,025.7	3,025.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	972.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
Commodities	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,523.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,535.3</b>	<b>4,094.8</b>	<b>5,124.8</b>	<b>5,124.8</b>	<b>5,124.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,896.2	3,258.6	4,104.3	3,924.3	3,924.3	-180.0	-4.4 %	-180.0	-4.4 %	0.0
Travel	107.6	138.4	215.7	215.7	215.7	0.0		0.0		0.0
Services	363.8	582.0	637.0	817.0	817.0	180.0	28.3 %	180.0	28.3 %	0.0
Commodities	159.8	115.8	167.8	167.8	167.8	0.0		0.0		0.0
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	5.1	5.1	5.1	0.0		0.0		0.0
1004 Gen Fund (GF)	2,690.6	2,919.9	3,447.3	3,447.3	3,447.3	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	575.7	688.4	988.4	988.4	988.4	0.0		0.0		0.0
1055 IA/OIL HAZ (Oth)	0.0	0.0	95.0	95.0	95.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	90.5	225.6	328.1	328.1	328.1	0.0		0.0		0.0
1108 Stat Desig (Oth)	178.5	260.9	260.9	260.9	260.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	45	45	45	45	0		0		0
Perm Part Time	1	1	2	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,690.6	2,919.9	3,447.3	3,447.3	3,447.3	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	5.1	5.1	5.1	0.0		0.0		0.0
Other (Oth)	844.7	1,174.9	1,672.4	1,672.4	1,672.4	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries Entry Commission  
Allocation: Commercial Fisheries Entry Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,832.5	3,217.9	3,270.0	3,270.0	3,270.0	0.0	0.0	0.0
Travel	26.2	31.5	31.5	31.5	31.5	0.0	0.0	0.0
Services	471.1	561.1	561.1	561.1	561.1	0.0	0.0	0.0
Commodities	100.4	77.1	77.1	77.1	77.1	0.0	0.0	0.0
Capital Outlay	96.9	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	3,527.1	3,788.2	3,840.3	3,840.3	3,840.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Other (Oth)	3,527.1	3,788.2	3,840.3	3,840.3	3,840.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,749.0</b>	<b>1,878.5</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,434.2	1,668.4	1,771.0	1,771.0	1,771.0	0.0	0.0	0.0
Travel	60.6	40.3	75.3	75.3	75.3	0.0	0.0	0.0
Services	175.6	108.5	193.5	193.5	193.5	0.0	0.0	0.0
Commodities	50.5	58.3	63.3	63.3	63.3	0.0	0.0	0.0
Capital Outlay	28.1	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	126.2	184.9	187.6	187.6	187.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,622.8	1,693.6	1,918.5	1,918.5	1,918.5	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,622.8	1,693.6	1,918.5	1,918.5	1,918.5	0.0	0.0	0.0
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Statehood Celebration Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rpts (Oth)	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Planning Committee**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	114.5	114.5	114.5	0.0	0.0	0.0
Travel	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	0.0	834.5	834.5	834.5	0.0	0.0	0.0
Commodities	0.0	0.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	26.0	26.0	26.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,340.4</b>	<b>9,833.3</b>	<b>10,796.6</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>-350.0</b>	<b>-3.2 %</b>	<b>-350.0</b>	<b>-3.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,604.3	7,509.3	8,474.7	8,424.7	8,424.7	-50.0	-0.6 %	-50.0	-0.6 %	0.0
Travel	444.4	469.9	444.9	444.9	444.9	0.0		0.0		0.0
Services	1,039.3	1,673.0	1,616.6	1,416.6	1,416.6	-200.0	-12.4 %	-200.0	-12.4 %	0.0
Commodities	229.0	171.1	250.4	150.4	150.4	-100.0	-39.9 %	-100.0	-39.9 %	0.0
Capital Outlay	23.4	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	6,559.4	8,879.7	10,696.7	10,346.7	10,346.7	-350.0	-3.3 %	-350.0	-3.3 %	0.0
1005 GF/Prgm (GF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	136.7	200.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0
1175 BLic&Corp (Oth)	644.3	653.7	0.0	0.0	0.0	0.0		0.0		0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	74	74	73	73	73	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	4	3	7	7	7	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	6,559.4	8,884.6	10,701.6	10,351.6	10,351.6	-350.0	-3.3 %	-350.0	-3.3 %	0.0
Other (Oth)	781.0	948.7	95.0	95.0	95.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	350.3	371.8	478.9	478.9	478.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	197.3	223.2	233.3	233.3	233.3	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	118.3	105.9	165.9	165.9	165.9	0.0	0.0	0.0
Commodities	24.8	42.7	79.7	79.7	79.7	0.0	0.0	0.0
Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	350.3	371.8	478.9	478.9	478.9	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	350.3	371.8	478.9	478.9	478.9	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	25.0	710.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	25.0	710.0	800.0	800.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	25.0	710.0	800.0	800.0	800.0	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	25.0	710.0	800.0	800.0	800.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	852.0	982.7	1,201.0	1,151.0	1,151.0	-50.0	-4.2 %	-50.0	-4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	709.9	813.5	937.8	937.8	937.8	0.0		0.0		0.0
Travel	52.3	42.2	79.2	79.2	79.2	0.0		0.0		0.0
Services	78.1	115.0	155.0	115.0	115.0	-40.0	-25.8 %	-40.0	-25.8 %	0.0
Commodities	11.7	12.0	29.0	19.0	19.0	-10.0	-34.5 %	-10.0	-34.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	852.0	982.7	1,201.0	1,151.0	1,151.0	-50.0	-4.2 %	-50.0	-4.2 %	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	852.0	982.7	1,201.0	1,151.0	1,151.0	-50.0	-4.2 %	-50.0	-4.2 %	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Arctic National Wildlife Refuge**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (Oth)	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Contingency Appropriation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,848.2</b>	<b>2,744.8</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>
<u>Objects of Expenditure</u>								
Personal Services	1,426.5	1,667.6	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	326.8	1,076.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	31.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,848.2	2,744.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,848.2	2,744.8	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: AK Resources Marketing and Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	117.4	393.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	58.3	31.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	59.1	352.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
1191 DEED CIP (Oth)	117.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	117.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Alaska Energy and Endangered Species Act Issues**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	239.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	406.6	422.9	526.2	526.2	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	406.6	422.9	526.2	526.2	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	406.6	422.9	526.2	526.2	526.2	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	406.6	422.9	526.2	526.2	526.2	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	428.0	447.2	472.1	472.1	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	428.0	447.2	532.6	472.1	472.1	-60.5   -11.4 %	-60.5   -11.4 %	0.0
Commodities	0.0	0.0	-60.5	0.0	0.0	60.5   -100.0 %	60.5   -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	428.0	447.2	472.1	472.1	472.1	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	428.0	447.2	472.1	472.1	472.1	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,985.2	2,151.1	2,368.0	2,368.0	2,368.0	0.0	0.0	0.0
Travel	26.3	7.0	37.0	37.0	37.0	0.0	0.0	0.0
Services	87.5	103.5	131.0	131.0	131.0	0.0	0.0	0.0
Commodities	13.2	9.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	6.5	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	18	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,502.7</b>	<b>7,393.8</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,368.8	3,594.2	3,092.8	3,092.8	3,092.8	0.0	0.0	0.0
Travel	114.8	88.3	45.4	45.4	45.4	0.0	0.0	0.0
Services	949.4	3,547.3	784.2	784.2	784.2	0.0	0.0	0.0
Commodities	69.7	151.2	43.8	43.8	43.8	0.0	0.0	0.0
Capital Outlay	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	588.1	572.1	739.5	739.5	739.5	0.0	0.0	0.0
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	37	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	42	42	13	13	13	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	0.0	0.0	0.0
Other (Oth)	588.1	572.1	739.5	739.5	739.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>917.7</b>	<b>918.5</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	627.7	645.2	1,174.3	1,174.3	1,174.3	0.0	0.0	0.0
Travel	29.0	6.1	6.1	6.1	6.1	0.0	0.0	0.0
Services	188.6	247.9	297.9	297.9	297.9	0.0	0.0	0.0
Commodities	21.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Capital Outlay	51.1	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	32.1	64.6	66.5	66.5	66.5	0.0	0.0	0.0
1004 Gen Fund (GF)	821.3	789.6	1,366.8	1,366.8	1,366.8	0.0	0.0	0.0
1037 GF/MH (GF)	64.3	64.3	64.3	64.3	64.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	885.6	853.9	1,431.1	1,431.1	1,431.1	0.0	0.0	0.0
Federal Receipts (Fed)	32.1	64.6	66.5	66.5	66.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>51,057.9</b>	<b>54,043.6</b>	<b>55,748.8</b>	<b>55,748.8</b>	<b>55,748.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	38,671.6	40,171.5	41,876.7	41,876.7	41,876.7	0.0	0.0	0.0
Travel	20.1	18.2	18.2	18.2	18.2	0.0	0.0	0.0
Services	8,292.8	8,308.6	8,308.6	8,308.6	8,308.6	0.0	0.0	0.0
Commodities	3,871.0	4,841.6	4,841.6	4,841.6	4,841.6	0.0	0.0	0.0
Capital Outlay	168.1	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Grants, Benefits	34.3	103.7	103.7	103.7	103.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	231.0	231.0	231.0	231.0	231.0	0.0	0.0	0.0
1004 Gen Fund (GF)	16,224.4	17,446.9	17,799.4	17,799.4	17,799.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	5,133.2	5,202.0	5,431.3	5,431.3	5,431.3	0.0	0.0	0.0
1037 GF/MH (GF)	13,162.0	13,392.9	13,759.4	13,759.4	13,759.4	0.0	0.0	0.0
1108 Stat Desig (Oth)	2,617.1	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	13,690.2	14,304.4	15,061.3	15,061.3	15,061.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	547	552	561	561	561	0	0	0
Perm Part Time	49	46	46	46	46	0	0	0
Temporary	66	31	31	31	31	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	29,386.4	30,839.8	31,558.8	31,558.8	31,558.8	0.0	0.0	0.0
Federal Receipts (Fed)	231.0	231.0	231.0	231.0	231.0	0.0	0.0	0.0
Other (Oth)	21,440.5	22,972.8	23,959.0	23,959.0	23,959.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneers Homes Advisory Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3.4	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.4	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	0.0	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (Oth)	3.4	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3.4	13.7	13.7	13.7	13.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	194.1	194.1	194.1	194.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,292.8	1,098.7	1,158.2	1,158.2	1,158.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	59.5	59.5	59.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,430.7</b>	<b>3,755.1</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,374.5	1,430.1	1,970.5	1,970.5	1,970.5	0.0	0.0	0.0
Travel	51.5	73.5	108.5	108.5	108.5	0.0	0.0	0.0
Services	232.7	526.9	616.9	616.9	616.9	0.0	0.0	0.0
Commodities	32.9	105.0	130.0	130.0	130.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	739.1	1,614.6	1,295.7	1,295.7	1,295.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	310.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0
1003 G/F Match (GF)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	326.3	1,030.8	1,041.9	1,041.9	1,041.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	174.7	516.5	205.1	205.1	205.1	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	200.0	853.0	853.0	853.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	671.2	950.9	969.9	969.9	969.9	0.0	0.0	0.0
1092 MHTAAR (Oth)	111.5	141.0	138.0	138.0	138.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	349.1	391.3	391.3	391.3	391.3	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	187.8	194.5	197.3	197.3	197.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	626.3	1,230.8	1,894.9	1,894.9	1,894.9	0.0	0.0	0.0
Federal Receipts (Fed)	310.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0
Other (Oth)	1,494.3	2,194.2	1,901.6	1,901.6	1,901.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	126,339.0	172,459.8	145,912.3	142,712.3	142,712.3	-3,200.0	-2.2 %	-3,200.0	-2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,421.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	123,917.9	172,459.8	145,912.3	142,712.3	142,712.3	-3,200.0	-2.2 %	-3,200.0	-2.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,378.4	98,984.0	78,118.5	78,118.5	78,118.5	0.0		0.0		0.0
1003 G/F Match (GF)	22,922.9	28,450.5	12,368.6	9,168.6	9,168.6	-3,200.0	-25.9 %	-3,200.0	-25.9 %	0.0
1004 Gen Fund (GF)	0.0	262.9	262.9	262.9	262.9	0.0		0.0		0.0
1037 GF/MH (GF)	30,424.6	42,362.4	42,362.4	42,362.4	42,362.4	0.0		0.0		0.0
1108 Stat Desig (Oth)	113.1	900.0	900.0	900.0	900.0	0.0		0.0		0.0
1180 A/D T&P Fd (Oth)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	10,399.9	10,399.9	10,399.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	53,347.5	71,075.8	54,993.9	51,793.9	51,793.9	-3,200.0	-5.8 %	-3,200.0	-5.8 %	0.0
Federal Receipts (Fed)	71,378.4	98,984.0	88,518.4	88,518.4	88,518.4	0.0		0.0		0.0
Other (Oth)	1,613.1	2,400.0	2,400.0	2,400.0	2,400.0	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>27,140.8</b>	<b>28,492.9</b>	<b>33,128.2</b>	<b>32,059.2</b>	<b>32,059.2</b>	<b>-1,069.0</b>	<b>-3.2 %</b>	<b>-1,069.0</b>	<b>-3.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	2.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,686.1	2,825.0	2,923.2	2,923.2	2,923.2	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	25,452.3	25,667.9	30,205.0	29,136.0	29,136.0	-1,069.0	-3.5 %	-1,069.0	-3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,810.3	3,107.6	3,169.8	3,169.8	3,169.8	0.0		0.0		0.0
1004 Gen Fund (GF)	2,189.4	2,865.8	2,865.8	1,865.8	1,865.8	-1,000.0	-34.9 %	-1,000.0	-34.9 %	0.0
1007 I/A Rcpts (Oth)	7,990.2	297.4	616.3	616.3	616.3	0.0		0.0		0.0
1037 GF/MH (GF)	500.0	6,248.2	10,742.4	9,673.4	9,673.4	-1,069.0	-10.0 %	-1,069.0	-10.0 %	0.0
1092 MHTAAR (Oth)	237.1	965.0	725.0	725.0	725.0	0.0		0.0		0.0
1180 A/D T&P Fd (Oth)	13,413.8	15,008.9	15,008.9	16,008.9	16,008.9	1,000.0	6.7 %	1,000.0	6.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,689.4	9,114.0	13,608.2	11,539.2	11,539.2	-2,069.0	-15.2 %	-2,069.0	-15.2 %	0.0
Federal Receipts (Fed)	2,810.3	3,107.6	3,169.8	3,169.8	3,169.8	0.0		0.0		0.0
Other (Oth)	21,641.1	16,271.3	16,350.2	17,350.2	17,350.2	1,000.0	6.1 %	1,000.0	6.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,778.0</b>	<b>13,011.7</b>	<b>11,441.5</b>	<b>11,341.5</b>	<b>11,341.5</b>	<b>-100.0 -0.9 %</b>	<b>-100.0 -0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,370.8	5,924.4	6,366.5	6,366.5	6,366.5	0.0	0.0	0.0
Travel	455.1	470.2	470.2	470.2	470.2	0.0	0.0	0.0
Services	845.1	5,029.9	4,319.3	4,219.3	4,219.3	-100.0 -2.3 %	-100.0 -2.3 %	0.0
Commodities	83.3	155.0	150.6	150.6	150.6	0.0	0.0	0.0
Capital Outlay	0.0	64.9	34.9	34.9	34.9	0.0	0.0	0.0
Grants, Benefits	23.7	1,367.3	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,559.6	5,569.9	5,330.7	5,330.7	5,330.7	0.0	0.0	0.0
1003 G/F Match (GF)	121.0	1,224.5	1,259.4	1,259.4	1,259.4	0.0	0.0	0.0
1004 Gen Fund (GF)	541.4	764.6	339.2	339.2	339.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	101.5	104.6	181.5	181.5	181.5	0.0	0.0	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1037 GF/MH (GF)	2,382.4	3,679.7	2,853.1	2,753.1	2,753.1	-100.0 -3.5 %	-100.0 -3.5 %	0.0
1061 CIP Rcpts (Oth)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	149.3	625.2	412.0	412.0	412.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	166.3	135.0	135.0	135.0	135.0	0.0	0.0	0.0
1168 Tob ED/CES (Oth)	626.1	684.1	701.7	701.7	701.7	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	127.4	222.1	226.9	226.9	226.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	62	69	69	69	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	21	19	19	19	19	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] <u>08Actual</u>	[2] <u>09MP Rev</u>	[3] <u>GovAmd+</u>	[4] <u>ConfComm</u>	[5] <u>FY10 Op</u>	[4] - [3] <u>GovAmd+ to ConfComm</u>		[5] - [3] <u>GovAmd+ to FY10 Op</u>		[5] - [4] <u>ConfComm to FY10 Op</u>
<u>Funding Summary</u>										
General Funds (GF)	3,044.8	5,668.8	4,451.7	4,351.7	4,351.7	-100.0	-2.2 %	-100.0	-2.2 %	0.0
Federal Receipts (Fed)	1,561.6	5,571.9	5,332.7	5,332.7	5,332.7	0.0		0.0		0.0
Other (Oth)	1,171.6	1,771.0	1,657.1	1,657.1	1,657.1	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Community Action Prevention & Intervention Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,549.2	2,873.3	2,962.4	2,962.4	2,962.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	16.9	233.0	243.4	243.4	243.4	0.0	0.0	0.0
Commodities	0.0	101.2	101.2	101.2	101.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,532.3	2,539.1	2,617.8	2,617.8	2,617.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	926.4	935.3	935.3	935.3	935.3	0.0	0.0	0.0
1004 Gen Fund (GF)	864.7	979.9	979.9	979.9	979.9	0.0	0.0	0.0
1037 GF/MH (GF)	758.1	958.1	1,047.2	1,047.2	1,047.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,622.8	1,938.0	2,027.1	2,027.1	2,027.1	0.0	0.0	0.0
Federal Receipts (Fed)	926.4	935.3	935.3	935.3	935.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,137.8</b>	<b>2,401.1</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	188.0	290.0	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,949.8	2,101.1	2,513.0	2,513.0	2,513.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (GF)	142.2	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (GF)	128.4	128.4	148.9	148.9	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	1,867.2	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	270.6	414.3	434.8	434.8	434.8	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	500.0	500.0	500.0	0.0	0.0	0.0
Other (Oth)	1,867.2	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,182.8	9,387.4	9,387.4	9,387.4	9,387.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	28.4	182.5	2,638.4	2,638.4	2,638.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,154.4	9,204.9	6,749.0	6,749.0	6,749.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	244.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	4,938.1	7,673.0	7,673.0	7,673.0	7,673.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,938.1	9,387.4	9,387.4	9,387.4	9,387.4	0.0	0.0	0.0
Other (Oth)	244.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Services to the Seriously Mentally III**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,260.8	14,658.2	15,408.2	14,908.2	14,908.2	-500.0	-3.2 %	-500.0	-3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	45.0	135.9	135.9	135.9	135.9	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,215.8	14,522.3	15,272.3	14,772.3	14,772.3	-500.0	-3.3 %	-500.0	-3.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	751.1	989.5	989.5	989.5	989.5	0.0		0.0		0.0
1004 Gen Fund (GF)	200.0	1,194.5	1,194.5	1,194.5	1,194.5	0.0		0.0		0.0
1037 GF/MH (GF)	7,709.7	11,374.2	11,924.2	11,424.2	11,424.2	-500.0	-4.2 %	-500.0	-4.2 %	0.0
1092 MHTAAR (Oth)	1,600.0	1,100.0	1,300.0	1,300.0	1,300.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,909.7	12,568.7	13,118.7	12,618.7	12,618.7	-500.0	-3.8 %	-500.0	-3.8 %	0.0
Federal Receipts (Fed)	751.1	989.5	989.5	989.5	989.5	0.0		0.0		0.0
Other (Oth)	1,600.0	1,100.0	1,300.0	1,300.0	1,300.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,285.9	1,781.9	3,031.9	3,031.9	3,031.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,285.9	1,781.9	3,031.9	3,031.9	3,031.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (GF)	1,285.9	1,781.9	2,731.9	2,731.9	2,731.9	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,285.9	1,781.9	2,731.9	2,731.9	2,731.9	0.0	0.0	0.0
Other (Oth)	0.0	0.0	300.0	300.0	300.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,819.5</b>	<b>11,312.9</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.1	0.0	240.0	240.0	240.0	0.0	0.0	0.0
Services	104.7	795.7	1,315.7	1,315.7	1,315.7	0.0	0.0	0.0
Commodities	23.6	0.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,437.2	10,517.2	11,767.2	11,767.2	11,767.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	200.0	517.7	517.7	517.7	517.7	0.0	0.0	0.0
1004 Gen Fund (GF)	147.3	898.0	898.0	898.0	898.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	6,750.2	8,547.2	10,747.2	10,747.2	10,747.2	0.0	0.0	0.0
1092 MHTAAR (Oth)	1,622.0	1,350.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,897.5	9,445.2	11,645.2	11,645.2	11,645.2	0.0	0.0	0.0
Federal Receipts (Fed)	200.0	517.7	517.7	517.7	517.7	0.0	0.0	0.0
Other (Oth)	1,722.0	1,350.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	26,997.5	24,299.6	26,060.8	26,060.8	26,060.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	20,369.8	20,179.5	21,592.1	21,592.1	21,592.1	0.0	0.0	0.0
Travel	134.1	63.3	53.3	53.3	53.3	0.0	0.0	0.0
Services	4,300.2	2,497.0	2,855.6	2,855.6	2,855.6	0.0	0.0	0.0
Commodities	1,147.3	990.4	990.4	990.4	990.4	0.0	0.0	0.0
Capital Outlay	775.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	270.4	569.4	569.4	569.4	569.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	32.7	65.4	99.5	99.5	99.5	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	32.6	32.6	32.6	0.0	0.0	0.0
1004 Gen Fund (GF)	607.1	590.3	672.2	672.2	672.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	15,198.6	12,549.3	13,223.7	13,223.7	13,223.7	0.0	0.0	0.0
1037 GF/MH (GF)	6,625.8	5,415.2	5,798.7	5,798.7	5,798.7	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	70.0	70.0	70.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	4,533.3	5,679.4	6,164.1	6,164.1	6,164.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	220	227	241	241	241	0	0	0
Perm Part Time	12	11	9	9	9	0	0	0
Temporary	39	7	7	7	7	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,232.9	6,005.5	6,503.5	6,503.5	6,503.5	0.0	0.0	0.0
Federal Receipts (Fed)	32.7	65.4	99.5	99.5	99.5	0.0	0.0	0.0
Other (Oth)	19,731.9	18,228.7	19,457.8	19,457.8	19,457.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>809.7</b>	<b>991.6</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	539.9	590.4	586.5	586.5	586.5	0.0	0.0	0.0
Travel	174.1	89.0	124.9	124.9	124.9	0.0	0.0	0.0
Services	84.7	269.3	269.3	269.3	269.3	0.0	0.0	0.0
Commodities	11.0	35.9	36.1	36.1	36.1	0.0	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	60.5	92.2	94.2	94.2	94.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (GF)	400.9	440.7	452.6	452.6	452.6	0.0	0.0	0.0
1092 MHTAAR (Oth)	303.3	413.7	432.0	432.0	432.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	400.9	440.7	452.6	452.6	452.6	0.0	0.0	0.0
Federal Receipts (Fed)	60.5	92.2	94.2	94.2	94.2	0.0	0.0	0.0
Other (Oth)	348.3	458.7	477.0	477.0	477.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	51.1	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Services	18.2	30.6	30.6	30.6	30.6	0.0	0.0	0.0
Commodities	2.1	17.2	17.2	17.2	17.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (GF)	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Children's Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,823.3</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,823.3	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,113.9	8,219.5	8,236.4	8,236.4	8,236.4	0.0	0.0	0.0
1003 G/F Match (GF)	1,705.8	1,705.8	1,688.9	1,688.9	1,688.9	0.0	0.0	0.0
1004 Gen Fund (GF)	873.6	2,034.8	1,421.1	1,421.1	1,421.1	0.0	0.0	0.0
1037 GF/MH (GF)	3,130.0	4,185.6	4,185.6	4,185.6	4,185.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	613.7	613.7	613.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,709.4	7,926.2	7,295.6	7,295.6	7,295.6	0.0	0.0	0.0
Federal Receipts (Fed)	6,113.9	8,219.5	8,850.1	8,850.1	8,850.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,051.4</b>	<b>8,478.4</b>	<b>7,311.9</b>	<b>7,341.9</b>	<b>7,341.9</b>	<b>30.0</b>	<b>0.4 %</b>	<b>30.0</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,779.2	3,538.8	4,898.2	4,898.2	4,898.2	0.0		0.0		0.0
Travel	171.0	94.9	17.9	17.9	17.9	0.0		0.0		0.0
Services	2,036.6	2,194.1	2,226.8	2,256.8	2,256.8	30.0	1.3 %	30.0	1.3 %	0.0
Commodities	64.6	97.0	97.0	97.0	97.0	0.0		0.0		0.0
Capital Outlay	0.0	72.0	72.0	72.0	72.0	0.0		0.0		0.0
Grants, Benefits	0.0	2,481.6	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,747.1	5,555.6	3,921.0	3,921.0	3,921.0	0.0		0.0		0.0
1003 G/F Match (GF)	672.0	836.6	874.5	874.5	874.5	0.0		0.0		0.0
1004 Gen Fund (GF)	2,358.3	1,568.3	1,798.3	1,828.3	1,828.3	30.0	1.7 %	30.0	1.7 %	0.0
1007 I/A Rcpts (Oth)	207.5	449.8	648.5	648.5	648.5	0.0		0.0		0.0
1037 GF/MH (GF)	66.5	68.1	69.6	69.6	69.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	53	53	53	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,096.8	2,473.0	2,742.4	2,772.4	2,772.4	30.0	1.1 %	30.0	1.1 %	0.0
Federal Receipts (Fed)	1,747.1	5,555.6	3,921.0	3,921.0	3,921.0	0.0		0.0		0.0
Other (Oth)	207.5	449.8	648.5	648.5	648.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	821.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5.4	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Travel	143.2	343.3	343.3	343.3	343.3	0.0	0.0	0.0
Services	673.0	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	395.1	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (GF)	419.1	419.1	419.1	419.1	419.1	0.0	0.0	0.0
1004 Gen Fund (GF)	7.4	592.7	592.7	592.7	592.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	426.5	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0	0.0
Federal Receipts (Fed)	395.1	813.0	813.0	813.0	813.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>37,147.3</b>	<b>40,717.6</b>	<b>42,109.8</b>	<b>42,124.8</b>	<b>42,124.8</b>	<b>15.0</b>		<b>15.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	31,526.2	32,720.0	34,059.8	34,059.8	34,059.8	0.0		0.0		0.0
Travel	401.4	319.0	319.0	334.0	334.0	15.0	4.7 %	15.0	4.7 %	0.0
Services	4,877.2	7,293.5	7,345.9	7,345.9	7,345.9	0.0		0.0		0.0
Commodities	263.1	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Capital Outlay	79.4	95.2	95.2	95.2	95.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,195.7	14,517.6	14,945.6	14,945.6	14,945.6	0.0		0.0		0.0
1003 G/F Match (GF)	6,293.8	7,562.0	3,869.6	3,869.6	3,869.6	0.0		0.0		0.0
1004 Gen Fund (GF)	16,870.1	16,290.2	20,937.5	20,952.5	20,952.5	15.0	0.1 %	15.0	0.1 %	0.0
1007 I/A Rcpts (Oth)	1,093.8	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0
1037 GF/MH (GF)	629.8	148.6	148.6	148.6	148.6	0.0		0.0		0.0
1108 Stat Desig (Oth)	64.1	399.2	408.5	408.5	408.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	420	431	437	437	437	0		0		0
Perm Part Time	1	1	0	0	0	0		0		0
Temporary	14	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	23,793.7	24,000.8	24,955.7	24,970.7	24,970.7	15.0	0.1 %	15.0	0.1 %	0.0
Federal Receipts (Fed)	12,195.7	14,517.6	14,945.6	14,945.6	14,945.6	0.0		0.0		0.0
Other (Oth)	1,157.9	2,199.2	2,208.5	2,208.5	2,208.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,042.3</b>	<b>12,289.9</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	19.6	121.3	121.3	121.3	121.3	0.0	0.0	0.0
Services	1,142.4	1,253.1	1,328.1	1,328.1	1,328.1	0.0	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,880.1	10,915.5	11,329.4	11,329.4	11,329.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,360.8	7,440.0	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	-784.5	115.5	115.5	900.0 -114.7 %	900.0 -114.7 %	0.0
1004 Gen Fund (GF)	1,335.1	4,000.0	6,508.3	5,608.3	5,608.3	-900.0 -13.8 %	-900.0 -13.8 %	0.0
1007 I/A Rcpts (Oth)	346.4	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,335.1	4,075.0	5,798.8	5,798.8	5,798.8	0.0	0.0	0.0
Federal Receipts (Fed)	6,360.8	7,440.0	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
Other (Oth)	346.4	774.9	774.9	774.9	774.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,119.4</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	97.0	144.4	144.4	144.4	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,022.4	17,101.6	17,101.6	17,101.6	17,101.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,534.1	3,512.9	3,512.9	3,512.9	3,512.9	0.0	0.0	0.0
1003 G/F Match (GF)	4,145.7	3,902.8	3,659.2	3,659.2	3,659.2	0.0	0.0	0.0
1004 Gen Fund (GF)	1,590.4	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0	0.0
1037 GF/MH (GF)	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	2,149.2	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	243.6	243.6	243.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,436.1	11,190.4	10,946.8	10,946.8	10,946.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,534.1	3,512.9	3,756.5	3,756.5	3,756.5	0.0	0.0	0.0
Other (Oth)	2,149.2	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,396.7</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,397.3	2,276.1	2,276.1	2,276.1	2,276.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	441.3	538.5	538.5	538.5	538.5	0.0	0.0	0.0
1003 G/F Match (GF)	329.9	1,237.6	1,237.6	1,237.6	1,237.6	0.0	0.0	0.0
1004 Gen Fund (GF)	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	955.4	1,737.6	1,737.6	1,737.6	1,737.6	0.0	0.0	0.0
Federal Receipts (Fed)	441.3	538.5	538.5	538.5	538.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,488.1</b>	<b>6,163.3</b>	<b>6,163.3</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>100.4</b>	<b>1.6 %</b>	<b>100.4</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	3.0	0.5	0.5	0.5	0.5	0.0		0.0		0.0
Services	230.0	1,122.6	1,122.6	1,122.6	1,122.6	0.0		0.0		0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	5,254.9	5,040.2	5,040.2	5,140.6	5,140.6	100.4	2.0 %	100.4	2.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	1,027.7	1,027.7	1,027.7	1,027.7	0.0		0.0		0.0
1003 G/F Match (GF)	1,415.1	1,531.5	1,531.5	1,531.5	1,531.5	0.0		0.0		0.0
1004 Gen Fund (GF)	2,574.7	1,361.1	1,361.1	1,461.5	1,461.5	100.4	7.4 %	100.4	7.4 %	0.0
1007 I/A Rcpts (Oth)	250.4	1,495.1	1,495.1	1,495.1	1,495.1	0.0		0.0		0.0
1037 GF/MH (GF)	747.9	747.9	747.9	747.9	747.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,737.7	3,640.5	3,640.5	3,740.9	3,740.9	100.4	2.8 %	100.4	2.8 %	0.0
Federal Receipts (Fed)	500.0	1,027.7	1,027.7	1,027.7	1,027.7	0.0		0.0		0.0
Other (Oth)	250.4	1,495.1	1,495.1	1,495.1	1,495.1	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	20,440.3	21,539.1	24,541.3	23,401.6	23,401.6	-1,139.7	-4.6 %	-1,139.7	-4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	5.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	196.8	1,026.3	1,026.3	1,026.3	1,026.3	0.0		0.0		0.0
Commodities	6.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	20,231.7	20,512.8	23,515.0	22,375.3	22,375.3	-1,139.7	-4.8 %	-1,139.7	-4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,000.4	11,346.8	12,388.2	11,952.0	11,952.0	-436.2	-3.5 %	-436.2	-3.5 %	0.0
1003 G/F Match (GF)	3,134.4	3,134.4	2,354.4	2,354.4	2,354.4	0.0		0.0		0.0
1004 Gen Fund (GF)	6,305.5	7,057.9	9,018.7	8,315.2	8,315.2	-703.5	-7.8 %	-703.5	-7.8 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	780.0	780.0	780.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	9,439.9	10,192.3	11,373.1	10,669.6	10,669.6	-703.5	-6.2 %	-703.5	-6.2 %	0.0
Federal Receipts (Fed)	11,000.4	11,346.8	13,168.2	12,732.0	12,732.0	-436.2	-3.3 %	-436.2	-3.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Residential Child Care**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,625.1	5,152.9	5,057.5	5,057.5	5,057.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	62.0	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,562.9	5,079.9	4,984.5	4,984.5	4,984.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	222.3	507.3	257.3	257.3	257.3	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (GF)	2,396.2	2,677.1	2,831.7	2,831.7	2,831.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,352.5	4,645.6	4,800.2	4,800.2	4,800.2	0.0	0.0	0.0
Federal Receipts (Fed)	222.3	507.3	257.3	257.3	257.3	0.0	0.0	0.0
Other (Oth)	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,793.7</b>	<b>8,703.3</b>	<b>10,457.4</b>	<b>9,757.4</b>	<b>9,757.4</b>	<b>-700.0</b>	<b>-6.7 %</b>	<b>-700.0</b>	<b>-6.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	543.0	582.5	701.7	701.7	701.7	0.0		0.0		0.0
Travel	79.9	38.2	38.2	38.2	38.2	0.0		0.0		0.0
Services	551.5	560.0	647.5	585.0	585.0	-62.5	-9.7 %	-62.5	-9.7 %	0.0
Commodities	26.2	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Capital Outlay	56.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	6,537.1	7,512.6	9,060.0	8,422.5	8,422.5	-637.5	-7.0 %	-637.5	-7.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,036.5	2,784.2	2,412.0	2,412.0	2,412.0	0.0		0.0		0.0
1003 G/F Match (GF)	37.8	37.8	37.8	37.8	37.8	0.0		0.0		0.0
1004 Gen Fund (GF)	694.7	816.5	1,142.8	1,142.8	1,142.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	550.0	608.1	608.1	608.1	608.1	0.0		0.0		0.0
1037 GF/MH (GF)	4,301.7	4,301.7	6,001.7	5,301.7	5,301.7	-700.0	-11.7 %	-700.0	-11.7 %	0.0
1092 MHTAAR (Oth)	173.0	155.0	255.0	255.0	255.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	5	6	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,034.2	5,156.0	7,182.3	6,482.3	6,482.3	-700.0	-9.7 %	-700.0	-9.7 %	0.0
Federal Receipts (Fed)	2,036.5	2,784.2	2,412.0	2,412.0	2,412.0	0.0		0.0		0.0
Other (Oth)	723.0	763.1	863.1	863.1	863.1	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Children's Trust Programs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	868.6	1,219.7	589.7	589.7	589.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	13.2	13.2	13.2	13.2	0.0	0.0	0.0
Services	123.4	440.0	140.0	140.0	140.0	0.0	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	745.2	765.0	435.0	435.0	435.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	480.1	630.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1098 ChildTrErn (Oth)	261.0	399.7	399.7	399.7	399.7	0.0	0.0	0.0
1099 ChildTrPrn (Oth)	127.5	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	480.1	630.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	388.5	589.7	589.7	589.7	589.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Child Protection Legal Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,640.5	10,108.8	7,288.4	7,288.4	7,288.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,640.5	10,108.8	7,288.4	7,288.4	7,288.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,614.9	6,831.8	4,237.7	4,237.7	4,237.7	0.0	0.0	0.0
1003 G/F Match (GF)	1,045.4	1,877.0	2,529.7	2,529.7	2,529.7	0.0	0.0	0.0
1092 MHTAAR (Oth)	980.2	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	521.0	521.0	521.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,045.4	1,877.0	2,529.7	2,529.7	2,529.7	0.0	0.0	0.0
Federal Receipts (Fed)	2,614.9	6,831.8	4,758.7	4,758.7	4,758.7	0.0	0.0	0.0
Other (Oth)	980.2	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	591,387.5	677,227.1	658,336.3	656,918.1	656,918.1	-1,418.2	-0.2 %	-1,418.2	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	22,920.5	10,350.0	11,085.6	10,667.4	10,667.4	-418.2	-3.8 %	-418.2	-3.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	568,466.6	666,877.1	647,250.7	646,250.7	646,250.7	-1,000.0	-0.2 %	-1,000.0	-0.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	365,459.9	423,593.2	420,052.1	419,552.1	419,552.1	-500.0	-0.1 %	-500.0	-0.1 %	0.0
1003 G/F Match (GF)	144,643.4	188,389.6	149,133.8	148,633.8	148,633.8	-500.0	-0.3 %	-500.0	-0.3 %	0.0
1004 Gen Fund (GF)	75,259.5	43,354.5	43,354.5	42,936.3	42,936.3	-418.2	-1.0 %	-418.2	-1.0 %	0.0
1007 I/A Rcpts (Oth)	5,449.9	20,233.5	9,415.4	9,415.4	9,415.4	0.0		0.0		0.0
1108 Stat Desig (Oth)	517.1	906.3	906.3	906.3	906.3	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	57.7	750.0	750.0	750.0	750.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	34,724.2	34,724.2	34,724.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	219,902.9	231,744.1	192,488.3	191,570.1	191,570.1	-918.2	-0.5 %	-918.2	-0.5 %	0.0
Federal Receipts (Fed)	365,459.9	423,593.2	454,776.3	454,276.3	454,276.3	-500.0	-0.1 %	-500.0	-0.1 %	0.0
Other (Oth)	6,024.7	21,889.8	11,071.7	11,071.7	11,071.7	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Health Facilities Survey**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	1,546.8	1,546.8	1,546.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	1,272.4	1,272.4	1,272.4	0.0	0.0	0.0
Travel	0.0	0.0	154.1	154.1	154.1	0.0	0.0	0.0
Services	0.0	0.0	120.3	120.3	120.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	1,260.1	1,260.1	1,260.1	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	108.7	108.7	108.7	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	0.0	98.0	98.0	98.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	206.7	206.7	206.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,260.1	1,260.1	1,260.1	0.0	0.0	0.0
Other (Oth)	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>28,216.3</b>	<b>32,019.3</b>	<b>34,376.2</b>	<b>33,576.2</b>	<b>33,576.2</b>	<b>-800.0</b>	<b>-2.3 %</b>	<b>-800.0</b>	<b>-2.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,789.6	7,866.6	8,506.8	8,506.8	8,506.8	0.0		0.0		0.0
Travel	146.4	124.8	124.8	124.8	124.8	0.0		0.0		0.0
Services	22,126.1	23,866.6	23,935.5	23,935.5	23,935.5	0.0		0.0		0.0
Commodities	124.5	125.3	173.1	173.1	173.1	0.0		0.0		0.0
Capital Outlay	0.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0
Grants, Benefits	29.7	15.0	1,615.0	815.0	815.0	-800.0	-49.5 %	-800.0	-49.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,525.3	21,809.4	22,973.5	22,573.5	22,573.5	-400.0	-1.7 %	-400.0	-1.7 %	0.0
1003 G/F Match (GF)	7,531.9	7,921.6	9,019.6	8,619.6	8,619.6	-400.0	-4.4 %	-400.0	-4.4 %	0.0
1004 Gen Fund (GF)	1,291.8	789.0	883.8	883.8	883.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	0.0	3.4	3.4	3.4	3.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,867.3	1,495.9	1,495.9	1,495.9	1,495.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	56	77	84	84	84	0		0		0
Perm Part Time	1	0	0	0	0	0		0		0
Temporary	7	5	5	5	5	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	8,823.7	8,710.6	9,903.4	9,503.4	9,503.4	-400.0	-4.0 %	-400.0	-4.0 %	0.0
Federal Receipts (Fed)	17,525.3	21,809.4	22,973.5	22,573.5	22,573.5	-400.0	-1.7 %	-400.0	-1.7 %	0.0
Other (Oth)	1,867.3	1,499.3	1,499.3	1,499.3	1,499.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,190.2</b>	<b>1,590.5</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,096.9	1,309.9	1,453.5	1,453.5	1,453.5	0.0	0.0	0.0
Travel	13.7	55.1	55.1	55.1	55.1	0.0	0.0	0.0
Services	52.5	210.9	215.9	215.9	215.9	0.0	0.0	0.0
Commodities	27.1	9.2	9.2	9.2	9.2	0.0	0.0	0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	551.3	832.0	933.7	933.7	933.7	0.0	0.0	0.0
1003 G/F Match (GF)	531.7	594.0	636.7	636.7	636.7	0.0	0.0	0.0
1004 Gen Fund (GF)	107.2	164.5	168.7	168.7	168.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	16	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	638.9	758.5	805.4	805.4	805.4	0.0	0.0	0.0
Federal Receipts (Fed)	551.3	832.0	933.7	933.7	933.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Health Planning and Infrastructure**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,404.7</b>	<b>3,957.2</b>	<b>4,136.5</b>	<b>4,336.5</b>	<b>4,336.5</b>	<b>200.0</b>	<b>4.8 %</b>	<b>200.0</b>	<b>4.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,390.5	1,780.0	1,829.7	1,829.7	1,829.7	0.0		0.0		0.0
Travel	187.7	220.0	215.0	215.0	215.0	0.0		0.0		0.0
Services	393.8	691.4	691.4	891.4	891.4	200.0	28.9 %	200.0	28.9 %	0.0
Commodities	27.1	22.0	56.6	56.6	56.6	0.0		0.0		0.0
Capital Outlay	25.2	51.0	51.0	51.0	51.0	0.0		0.0		0.0
Grants, Benefits	380.4	1,192.8	1,292.8	1,292.8	1,292.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,587.4	3,349.0	3,397.9	3,397.9	3,397.9	0.0		0.0		0.0
1003 G/F Match (GF)	122.9	123.3	123.7	123.7	123.7	0.0		0.0		0.0
1004 Gen Fund (GF)	511.6	279.4	30.0	30.0	30.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	23.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1037 GF/MH (GF)	0.0	0.0	350.0	350.0	350.0	0.0		0.0		0.0
1092 MHTAAR (Oth)	80.0	80.0	106.0	306.0	306.0	200.0	188.7 %	200.0	188.7 %	0.0
1156 Rcpt Svcs (Oth)	79.6	125.5	128.9	128.9	128.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	634.5	402.7	503.7	503.7	503.7	0.0		0.0		0.0
Federal Receipts (Fed)	1,587.4	3,349.0	3,397.9	3,397.9	3,397.9	0.0		0.0		0.0
Other (Oth)	182.8	205.5	234.9	434.9	434.9	200.0	85.1 %	200.0	85.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Community Health Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,591.8	4,316.3	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
1037 GF/MH (GF)	98.3	98.3	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,757.1</b>	<b>16,691.1</b>	<b>17,218.6</b>	<b>17,143.5</b>	<b>17,143.5</b>	<b>-75.1</b>	<b>-0.4 %</b>	<b>-75.1</b>	<b>-0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	12,588.2	14,116.7	14,650.0	14,574.9	14,574.9	-75.1	-0.5 %	-75.1	-0.5 %	0.0
Travel	4.4	4.2	4.2	4.2	4.2	0.0		0.0		0.0
Services	1,037.7	1,226.1	1,226.1	1,226.1	1,226.1	0.0		0.0		0.0
Commodities	890.9	888.8	883.0	883.0	883.0	0.0		0.0		0.0
Capital Outlay	9.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	226.6	455.3	455.3	455.3	455.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.6	1.0	1.0	1.0	1.0	0.0		0.0		0.0
1004 Gen Fund (GF)	14,123.3	15,647.8	16,180.9	16,105.8	16,105.8	-75.1	-0.5 %	-75.1	-0.5 %	0.0
1007 I/A Rcpts (Oth)	346.3	387.8	382.0	382.0	382.0	0.0		0.0		0.0
1037 GF/MH (GF)	163.7	454.8	465.5	465.5	465.5	0.0		0.0		0.0
1092 MHTAAR (Oth)	123.2	199.7	189.2	189.2	189.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	162	172	174	172	172	-2	-1.1 %	-2	-1.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	14,287.0	16,102.6	16,646.4	16,571.3	16,571.3	-75.1	-0.5 %	-75.1	-0.5 %	0.0
Federal Receipts (Fed)	0.6	1.0	1.0	1.0	1.0	0.0		0.0		0.0
Other (Oth)	469.5	587.5	571.2	571.2	571.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,943.4</b>	<b>1,965.7</b>	<b>2,011.6</b>	<b>2,011.6</b>	<b>2,011.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,639.0	1,627.9	1,673.8	1,673.8	1,673.8	0.0	0.0	0.0
Travel	1.8	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	184.4	188.9	188.9	188.9	188.9	0.0	0.0	0.0
Commodities	112.4	110.2	110.2	110.2	110.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5.8	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
1004 Gen Fund (GF)	1,909.7	1,930.2	1,976.1	1,976.1	1,976.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	33.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,909.7	1,930.2	1,976.1	1,976.1	1,976.1	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Other (Oth)	33.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,666.5</b>	<b>1,635.2</b>	<b>1,673.3</b>	<b>1,673.3</b>	<b>1,673.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,403.0	1,334.2	1,372.3	1,372.3	1,372.3	0.0	0.0	0.0
Travel	7.4	5.3	5.3	5.3	5.3	0.0	0.0	0.0
Services	112.8	129.1	129.1	129.1	129.1	0.0	0.0	0.0
Commodities	121.6	136.4	136.4	136.4	136.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21.7	30.2	30.2	30.2	30.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.3	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,645.5	1,599.2	1,637.3	1,637.3	1,637.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	20.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,645.5	1,599.2	1,637.3	1,637.3	1,637.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.3	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other (Oth)	20.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,968.9</b>	<b>4,158.4</b>	<b>4,519.4</b>	<b>4,441.8</b>	<b>4,441.8</b>	<b>-77.6</b>	<b>-1.7 %</b>	<b>-77.6</b>	<b>-1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,170.0	3,447.4	3,808.4	3,730.8	3,730.8	-77.6	-2.0 %	-77.6	-2.0 %	0.0
Travel	3.5	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Services	478.7	357.6	357.6	357.6	357.6	0.0		0.0		0.0
Commodities	231.1	241.9	241.9	241.9	241.9	0.0		0.0		0.0
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	82.1	106.6	106.6	106.6	106.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	34.2	57.0	58.6	58.6	58.6	0.0		0.0		0.0
1004 Gen Fund (GF)	3,753.1	3,910.6	4,267.3	4,189.7	4,189.7	-77.6	-1.8 %	-77.6	-1.8 %	0.0
1007 I/A Rcpts (Oth)	83.1	89.8	89.8	89.8	89.8	0.0		0.0		0.0
1037 GF/MH (GF)	98.5	101.0	103.7	103.7	103.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	40	37	37	-3	-7.5 %	-3	-7.5 %	0
Perm Part Time	0	1	1	1	1	0		0		0
Temporary	1	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,851.6	4,011.6	4,371.0	4,293.4	4,293.4	-77.6	-1.8 %	-77.6	-1.8 %	0.0
Federal Receipts (Fed)	34.2	57.0	58.6	58.6	58.6	0.0		0.0		0.0
Other (Oth)	83.1	89.8	89.8	89.8	89.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,105.1</b>	<b>3,381.5</b>	<b>3,561.3</b>	<b>3,561.3</b>	<b>3,561.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,660.8	2,913.6	3,093.4	3,093.4	3,093.4	0.0	0.0	0.0
Travel	2.2	7.8	7.8	7.8	7.8	0.0	0.0	0.0
Services	293.1	284.8	284.8	284.8	284.8	0.0	0.0	0.0
Commodities	96.4	103.3	103.3	103.3	103.3	0.0	0.0	0.0
Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	51.0	72.0	72.0	72.0	72.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1004 Gen Fund (GF)	3,012.3	3,273.5	3,452.9	3,452.9	3,452.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	36.5	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (GF)	56.3	56.7	57.1	57.1	57.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	27	28	27	27	-1 -3.6 %	-1 -3.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,068.6	3,330.2	3,510.0	3,510.0	3,510.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Other (Oth)	36.5	48.3	48.3	48.3	48.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,124.8</b>	<b>2,230.5</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,848.8	1,951.4	2,006.2	2,006.2	2,006.2	0.0	0.0	0.0
Travel	6.2	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	204.7	168.6	268.6	268.6	268.6	0.0	0.0	0.0
Commodities	48.9	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16.2	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1003 G/F Match (GF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,974.4	2,228.5	2,383.3	2,383.3	2,383.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,124.4	2,228.5	2,383.3	2,383.3	2,383.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,108.6</b>	<b>3,320.8</b>	<b>3,472.6</b>	<b>3,472.6</b>	<b>3,472.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,408.4	2,726.3	2,878.1	2,878.1	2,878.1	0.0	0.0	0.0
Travel	6.4	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Services	372.2	254.3	254.3	254.3	254.3	0.0	0.0	0.0
Commodities	226.8	228.0	228.0	228.0	228.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	94.8	108.7	108.7	108.7	108.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11.0	50.6	52.2	52.2	52.2	0.0	0.0	0.0
1004 Gen Fund (GF)	3,040.5	3,192.1	3,342.3	3,342.3	3,342.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	57.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	33	34	33	33	-1 -2.9 %	-1 -2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,040.5	3,192.1	3,342.3	3,342.3	3,342.3	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	50.6	52.2	52.2	52.2	0.0	0.0	0.0
Other (Oth)	57.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,358.2</b>	<b>1,568.0</b>	<b>1,612.0</b>	<b>1,612.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,088.0	1,322.9	1,366.9	1,366.9	1,366.9	0.0	0.0	0.0
Travel	33.0	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Services	160.2	127.4	127.4	127.4	127.4	0.0	0.0	0.0
Commodities	70.6	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6.4	27.8	27.8	27.8	27.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	22.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,320.2	1,507.3	1,545.5	1,545.5	1,545.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	16.0	22.7	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	16	17	17	17	0	0	0
Perm Part Time	1	1	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,320.2	1,507.3	1,545.5	1,545.5	1,545.5	0.0	0.0	0.0
Federal Receipts (Fed)	22.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
Other (Oth)	16.0	22.7	28.5	28.5	28.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,106.8</b>	<b>12,654.7</b>	<b>13,286.3</b>	<b>13,511.3</b>	<b>13,511.3</b>	<b>225.0</b>	<b>1.7 %</b>	<b>225.0</b>	<b>1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,777.6	10,900.2	11,482.8	11,482.8	11,482.8	0.0		0.0		0.0
Travel	303.3	190.4	190.4	190.4	190.4	0.0		0.0		0.0
Services	998.5	1,066.2	1,115.2	1,340.2	1,340.2	225.0	20.2 %	225.0	20.2 %	0.0
Commodities	107.9	83.0	83.0	83.0	83.0	0.0		0.0		0.0
Capital Outlay	0.0	57.9	57.9	57.9	57.9	0.0		0.0		0.0
Grants, Benefits	919.5	357.0	357.0	357.0	357.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	404.1	550.7	550.7	550.7	550.7	0.0		0.0		0.0
1004 Gen Fund (GF)	10,789.1	11,691.3	12,320.4	12,545.4	12,545.4	225.0	1.8 %	225.0	1.8 %	0.0
1007 I/A Rcpts (Oth)	638.7	10.2	10.2	10.2	10.2	0.0		0.0		0.0
1037 GF/MH (GF)	62.1	137.1	239.6	239.6	239.6	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	8.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Oth)	15.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	188.7	265.4	165.4	165.4	165.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	124	129	131	131	131	0		0		0
Perm Part Time	1	1	2	2	2	0		0		0
Temporary	1	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	10,851.2	11,828.4	12,560.0	12,785.0	12,785.0	225.0	1.8 %	225.0	1.8 %	0.0
Federal Receipts (Fed)	404.1	550.7	550.7	550.7	550.7	0.0		0.0		0.0
Other (Oth)	851.5	275.6	175.6	175.6	175.6	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,228.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	137.2	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Services	668.9	1,076.1	976.1	976.1	976.1	0.0	0.0	0.0
Commodities	47.8	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	358.6	512.8	612.8	612.8	612.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,195.1	1,734.8	1,734.8	1,734.8	1,734.8	0.0	0.0	0.0
1004 Gen Fund (GF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	33.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,195.1	1,734.8	1,734.8	1,734.8	1,734.8	0.0	0.0	0.0
Other (Oth)	33.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	493.9	848.0	848.0	848.0	848.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Services	1.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	451.7	748.0	748.0	748.0	748.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	221.8	568.5	568.5	568.5	568.5	0.0	0.0	0.0
1004 Gen Fund (GF)	272.1	279.5	279.5	279.5	279.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	272.1	279.5	279.5	279.5	279.5	0.0	0.0	0.0
Federal Receipts (Fed)	221.8	568.5	568.5	568.5	568.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	24,371.1	26,631.8	26,631.8	26,631.8	26,631.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24,371.1	26,631.8	26,631.8	26,631.8	26,631.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,303.1	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0
1003 G/F Match (GF)	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,785.8	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0	0.0
Federal Receipts (Fed)	6,303.1	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0
Other (Oth)	1,785.8	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	53,489.6	56,866.0	56,370.0	56,370.0	56,370.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	134.6	138.6	138.6	138.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53,489.6	56,731.4	56,231.4	56,231.4	56,231.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	979.1	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	0.0
1004 Gen Fund (GF)	48,608.5	51,773.0	51,277.0	51,277.0	51,277.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	48,608.5	51,773.0	51,277.0	51,277.0	51,277.0	0.0	0.0	0.0
Federal Receipts (Fed)	979.1	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	0.0
Other (Oth)	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>37,576.4</b>	<b>48,334.5</b>	<b>51,729.1</b>	<b>48,729.1</b>	<b>48,729.1</b>	<b>-3,000.0</b>	<b>-5.8 %</b>	<b>-3,000.0</b>	<b>-5.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,221.6	3,068.7	2,937.9	2,937.9	2,937.9	0.0		0.0		0.0
Travel	122.0	143.0	143.0	143.0	143.0	0.0		0.0		0.0
Services	1,034.9	2,836.8	2,836.8	2,836.8	2,836.8	0.0		0.0		0.0
Commodities	60.7	62.6	282.6	282.6	282.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	34,137.2	42,223.4	45,528.8	42,528.8	42,528.8	-3,000.0	-6.6 %	-3,000.0	-6.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,449.8	39,428.0	39,504.8	39,504.8	39,504.8	0.0		0.0		0.0
1003 G/F Match (GF)	6,305.4	6,325.1	6,337.3	6,337.3	6,337.3	0.0		0.0		0.0
1004 Gen Fund (GF)	821.2	2,581.4	5,887.0	2,887.0	2,887.0	-3,000.0	-51.0 %	-3,000.0	-51.0 %	0.0
<u>Positions</u>										
Perm Full Time	35	36	36	36	36	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,126.6	8,906.5	12,224.3	9,224.3	9,224.3	-3,000.0	-24.5 %	-3,000.0	-24.5 %	0.0
Federal Receipts (Fed)	30,449.8	39,428.0	39,504.8	39,504.8	39,504.8	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	385.1	76.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	92.7	49.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	57.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,660.9	2,837.7	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	562.0	884.7	884.7	884.7	884.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0	0.0
Other (Oth)	562.0	884.7	884.7	884.7	884.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	460.2	474.2	474.2	474.2	0.0		0.0		0.0
Travel	0.0	9.7	9.7	9.7	9.7	0.0		0.0		0.0
Services	0.0	169.7	169.7	169.7	169.7	0.0		0.0		0.0
Commodities	0.0	43.5	43.5	43.5	43.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	19,662.3	19,162.3	18,926.4	18,926.4	-235.9	-1.2 %	-235.9	-1.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,864.8	13,984.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.1	435.0	435.0	435.0	435.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,429.7	13,549.7	13,149.7	13,149.7	13,149.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund (Oth)	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,677.8</b>	<b>22,321.9</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	486.5	805.5	834.2	834.2	834.2	0.0	0.0	0.0
Travel	0.0	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	104.1	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	13.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0
Capital Outlay	0.7	28.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,073.5	21,159.9	16,183.5	16,183.5	16,183.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,677.8	12,321.9	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	10,000.0	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	8	12	12	12	12	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	10,000.0	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
Federal Receipts (Fed)	11,677.8	12,321.9	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,258.0	3,804.6	4,279.8	4,304.8	4,304.8	25.0	0.6 %	25.0	0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,645.2	2,460.1	2,888.4	2,888.4	2,888.4	0.0		0.0		0.0
Travel	76.0	59.4	59.4	59.4	59.4	0.0		0.0		0.0
Services	483.2	1,139.0	1,185.9	1,210.9	1,210.9	25.0	2.1 %	25.0	2.1 %	0.0
Commodities	49.0	26.1	26.1	26.1	26.1	0.0		0.0		0.0
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2.8	120.0	120.0	120.0	120.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,076.8	2,022.4	2,371.4	2,371.4	2,371.4	0.0		0.0		0.0
1003 G/F Match (GF)	12.2	1,062.2	1,159.6	1,159.6	1,159.6	0.0		0.0		0.0
1004 Gen Fund (GF)	0.0	279.8	287.6	312.6	312.6	25.0	8.7 %	25.0	8.7 %	0.0
1037 GF/MH (GF)	0.0	0.0	13.2	13.2	13.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.8	272.0	279.8	279.8	279.8	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	168.2	168.2	168.2	168.2	168.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	20	25	29	29	29	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	12.2	1,342.0	1,460.4	1,485.4	1,485.4	25.0	1.7 %	25.0	1.7 %	0.0
Federal Receipts (Fed)	2,076.8	2,022.4	2,371.4	2,371.4	2,371.4	0.0		0.0		0.0
Other (Oth)	169.0	440.2	448.0	448.0	448.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>32,773.7</b>	<b>35,448.6</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	25,253.2	28,126.6	28,987.4	28,987.4	28,987.4	0.0	0.0	0.0
Travel	346.7	251.6	251.6	251.6	251.6	0.0	0.0	0.0
Services	6,376.7	6,319.0	6,319.0	6,319.0	6,319.0	0.0	0.0	0.0
Commodities	782.6	751.4	751.4	751.4	751.4	0.0	0.0	0.0
Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,910.7	18,134.1	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0
1003 G/F Match (GF)	13,189.1	13,699.7	14,057.3	14,057.3	14,057.3	0.0	0.0	0.0
1004 Gen Fund (GF)	2,105.6	2,682.7	2,751.6	2,751.6	2,751.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	522.2	809.6	830.5	830.5	830.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	46.1	122.5	126.0	126.0	126.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	389	394	394	394	394	0	0	0
Perm Part Time	2	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	15,294.7	16,382.4	16,808.9	16,808.9	16,808.9	0.0	0.0	0.0
Federal Receipts (Fed)	16,910.7	18,134.1	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0
Other (Oth)	568.3	932.1	956.5	956.5	956.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,641.6</b>	<b>1,794.6</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,324.8	1,475.5	1,519.8	1,519.8	1,519.8	0.0	0.0	0.0
Travel	20.2	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	282.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0
Commodities	13.9	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	841.3	1,003.3	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0
1003 G/F Match (GF)	730.8	749.4	769.3	769.3	769.3	0.0	0.0	0.0
1004 Gen Fund (GF)	69.5	41.9	42.8	42.8	42.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	800.3	791.3	812.1	812.1	812.1	0.0	0.0	0.0
Federal Receipts (Fed)	841.3	1,003.3	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Quality Control**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,611.6</b>	<b>1,831.4</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,333.5	1,542.3	1,629.0	1,629.0	1,629.0	0.0	0.0	0.0
Travel	89.6	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Services	147.3	181.5	147.5	147.5	147.5	0.0	0.0	0.0
Commodities	41.2	70.6	64.6	64.6	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	736.5	941.0	964.4	964.4	964.4	0.0	0.0	0.0
1003 G/F Match (GF)	756.5	865.5	888.7	888.7	888.7	0.0	0.0	0.0
1004 Gen Fund (GF)	39.1	24.9	25.0	25.0	25.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	795.6	890.4	913.7	913.7	913.7	0.0	0.0	0.0
Federal Receipts (Fed)	736.5	941.0	964.4	964.4	964.4	0.0	0.0	0.0
Other (Oth)	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Work Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	13,811.5	15,998.1	16,040.8	16,040.8	16,040.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	713.1	1,433.3	1,476.0	1,476.0	1,476.0	0.0	0.0	0.0
Travel	68.9	95.0	95.0	95.0	95.0	0.0	0.0	0.0
Services	11,148.9	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0
Commodities	43.5	14.7	14.7	14.7	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,837.1	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,356.6	13,132.5	13,167.6	13,167.6	13,167.6	0.0	0.0	0.0
1003 G/F Match (GF)	1,757.2	1,767.4	1,774.6	1,774.6	1,774.6	0.0	0.0	0.0
1004 Gen Fund (GF)	697.7	1,098.2	1,098.6	1,098.6	1,098.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,454.9	2,865.6	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0
Federal Receipts (Fed)	11,356.6	13,132.5	13,167.6	13,167.6	13,167.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>27,235.7</b>	<b>28,173.1</b>	<b>28,598.5</b>	<b>28,598.5</b>	<b>28,598.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	627.4	1,221.5	1,258.0	1,258.0	1,258.0	0.0	0.0	0.0
Travel	60.8	50.2	50.2	50.2	50.2	0.0	0.0	0.0
Services	861.0	702.2	702.2	702.2	702.2	0.0	0.0	0.0
Commodities	20,254.7	19,829.0	19,900.0	19,900.0	19,900.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,431.8	6,370.2	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,111.5	23,672.4	23,699.5	23,699.5	23,699.5	0.0	0.0	0.0
1003 G/F Match (GF)	9.5	9.7	10.0	10.0	10.0	0.0	0.0	0.0
1004 Gen Fund (GF)	39.3	0.0	388.9	388.9	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	71.0	187.8	187.8	187.8	187.8	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	305.5	314.6	314.6	314.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	4,004.4	3,997.7	3,997.7	3,997.7	3,997.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	48.8	9.7	398.9	398.9	398.9	0.0	0.0	0.0
Federal Receipts (Fed)	23,111.5	23,672.4	23,699.5	23,699.5	23,699.5	0.0	0.0	0.0
Other (Oth)	4,075.4	4,491.0	4,500.1	4,500.1	4,500.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Injury Prevention/Emergency Medical Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,028.1</b>	<b>6,458.1</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,523.0	1,930.2	2,034.5	2,034.5	2,034.5	0.0	0.0	0.0
Travel	225.4	131.4	141.4	141.4	141.4	0.0	0.0	0.0
Services	891.4	1,564.4	1,583.5	1,583.5	1,583.5	0.0	0.0	0.0
Commodities	128.9	171.1	176.1	176.1	176.1	0.0	0.0	0.0
Capital Outlay	0.0	43.7	43.7	43.7	43.7	0.0	0.0	0.0
Grants, Benefits	4,259.4	2,617.3	117.3	117.3	117.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,201.5	4,380.8	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0
1003 G/F Match (GF)	206.5	211.8	217.6	217.6	217.6	0.0	0.0	0.0
1004 Gen Fund (GF)	957.6	790.6	866.2	866.2	866.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,150.6	1,000.5	900.5	900.5	900.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	451.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	60.9	74.4	75.9	75.9	75.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	7	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,164.1	1,002.4	1,083.8	1,083.8	1,083.8	0.0	0.0	0.0
Federal Receipts (Fed)	4,201.5	4,380.8	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0
Other (Oth)	1,662.5	1,074.9	1,076.4	1,076.4	1,076.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>22,848.5</b>	<b>25,039.3</b>	<b>26,902.0</b>	<b>26,902.0</b>	<b>26,902.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	17,298.7	19,520.5	20,179.7	20,179.7	20,179.7	0.0	0.0	0.0
Travel	533.5	567.8	567.8	567.8	567.8	0.0	0.0	0.0
Services	3,140.7	2,871.7	2,882.5	2,882.5	2,882.5	0.0	0.0	0.0
Commodities	583.2	660.2	660.2	660.2	660.2	0.0	0.0	0.0
Capital Outlay	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,294.8	1,419.1	2,611.8	2,611.8	2,611.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,699.6	3,101.7	3,107.1	3,107.1	3,107.1	0.0	0.0	0.0
1003 G/F Match (GF)	84.1	84.1	84.1	84.1	84.1	0.0	0.0	0.0
1004 Gen Fund (GF)	11,336.1	12,707.1	18,163.5	18,163.5	18,163.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	8,539.9	8,822.2	5,095.3	5,095.3	5,095.3	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	98.3	98.3	98.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	187.8	324.2	333.7	333.7	333.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	188	190	191	191	191	0	0	0
Perm Part Time	15	11	11	11	11	0	0	0
Temporary	0	4	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	11,420.2	12,791.2	18,345.9	18,345.9	18,345.9	0.0	0.0	0.0
Federal Receipts (Fed)	2,699.6	3,101.7	3,107.1	3,107.1	3,107.1	0.0	0.0	0.0
Other (Oth)	8,728.7	9,146.4	5,449.0	5,449.0	5,449.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,551.3</b>	<b>9,661.4</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,210.2	3,909.1	4,124.0	4,124.0	4,124.0	0.0	0.0	0.0
Travel	185.3	242.0	300.0	300.0	300.0	0.0	0.0	0.0
Services	3,545.0	4,707.9	4,927.9	4,927.9	4,927.9	0.0	0.0	0.0
Commodities	247.2	302.4	317.4	317.4	317.4	0.0	0.0	0.0
Capital Outlay	-0.1	0.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	363.7	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,609.1	6,428.4	6,501.9	6,501.9	6,501.9	0.0	0.0	0.0
1003 G/F Match (GF)	366.0	372.0	378.4	378.4	378.4	0.0	0.0	0.0
1004 Gen Fund (GF)	537.8	576.9	860.0	860.0	860.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	816.5	719.2	733.1	733.1	733.1	0.0	0.0	0.0
1037 GF/MH (GF)	250.0	500.0	752.7	752.7	752.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	19.8	250.0	125.0	125.0	125.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	951.8	814.9	828.2	828.2	828.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	43	43	43	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	5	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,153.8	1,448.9	1,991.1	1,991.1	1,991.1	0.0	0.0	0.0
Federal Receipts (Fed)	4,609.1	6,428.4	6,501.9	6,501.9	6,501.9	0.0	0.0	0.0
Other (Oth)	1,788.4	1,784.1	1,686.3	1,686.3	1,686.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,620.8	2,902.3	3,787.9	3,287.9	3,287.9	-500.0	-13.2 %	-500.0	-13.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,579.9	2,691.8	2,578.4	2,578.4	-113.4	-4.2 %	-113.4	-4.2 %	0.0
Travel	290.3	268.6	145.3	129.6	129.6	-15.7	-10.8 %	-15.7	-10.8 %	0.0
Services	683.4	1,000.2	904.8	535.3	535.3	-369.5	-40.8 %	-369.5	-40.8 %	0.0
Commodities	214.2	44.6	46.0	44.6	44.6	-1.4	-3.0 %	-1.4	-3.0 %	0.0
Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	8.9	9.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,620.8	2,281.8	2,347.5	2,347.5	2,347.5	0.0		0.0		0.0
1003 G/F Match (GF)	0.0	88.9	92.9	92.9	92.9	0.0		0.0		0.0
1004 Gen Fund (GF)	0.0	416.9	1,137.0	637.0	637.0	-500.0	-44.0 %	-500.0	-44.0 %	0.0
1007 I/A Rcpts (Oth)	0.0	26.0	141.8	141.8	141.8	0.0		0.0		0.0
1108 Stat Desig (Oth)	0.0	88.7	68.7	68.7	68.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	14	17	30	29	29	-1	-3.3 %	-1	-3.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	505.8	1,229.9	729.9	729.9	-500.0	-40.7 %	-500.0	-40.7 %	0.0
Federal Receipts (Fed)	2,620.8	2,281.8	2,347.5	2,347.5	2,347.5	0.0		0.0		0.0
Other (Oth)	0.0	114.7	210.5	210.5	210.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Preparedness Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0
Services	0.0	0.0	599.8	599.8	599.8	0.0	0.0	0.0
Commodities	0.0	0.0	252.0	252.0	252.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	115.0	115.0	115.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	3,309.0	3,309.0	3,309.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Certification and Licensing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,331.5	6,655.2	5,404.7	5,404.7	5,404.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,698.1	3,513.7	2,454.5	2,454.5	2,454.5	0.0	0.0	0.0
Travel	205.6	391.4	237.3	237.3	237.3	0.0	0.0	0.0
Services	2,247.0	2,660.5	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0
Commodities	146.4	89.6	89.6	89.6	89.6	0.0	0.0	0.0
Capital Outlay	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,690.0	3,640.1	2,565.3	2,565.3	2,565.3	0.0	0.0	0.0
1003 G/F Match (GF)	281.3	247.7	145.1	145.1	145.1	0.0	0.0	0.0
1004 Gen Fund (GF)	921.5	948.0	874.1	874.1	874.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	5.7	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (GF)	119.2	120.0	120.8	120.8	120.8	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,313.8	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	43	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,322.0	1,315.7	1,140.0	1,140.0	1,140.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,690.0	3,640.1	2,565.3	2,565.3	2,565.3	0.0	0.0	0.0
Other (Oth)	1,319.5	1,699.4	1,699.4	1,699.4	1,699.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,154.3</b>	<b>7,224.5</b>	<b>9,086.3</b>	<b>8,139.8</b>	<b>8,139.8</b>	<b>-946.5</b>	<b>-10.4 %</b>	<b>-946.5</b>	<b>-10.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,991.4	3,672.8	4,147.0	3,454.7	3,454.7	-692.3	-16.7 %	-692.3	-16.7 %	0.0
Travel	175.8	343.8	374.6	361.8	361.8	-12.8	-3.4 %	-12.8	-3.4 %	0.0
Services	1,840.3	2,309.5	3,334.8	3,422.9	3,422.9	88.1	2.6 %	88.1	2.6 %	0.0
Commodities	111.9	563.4	604.9	565.4	565.4	-39.5	-6.5 %	-39.5	-6.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	34.9	335.0	625.0	335.0	335.0	-290.0	-46.4 %	-290.0	-46.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,515.3	5,317.0	5,405.6	5,880.6	5,880.6	475.0	8.8 %	475.0	8.8 %	0.0
1004 Gen Fund (GF)	706.6	588.5	2,199.8	778.3	778.3	-1,421.5	-64.6 %	-1,421.5	-64.6 %	0.0
1007 I/A Rcpts (Oth)	168.6	320.6	321.6	321.6	321.6	0.0		0.0		0.0
1108 Stat Desig (Oth)	5.4	0.0	60.0	60.0	60.0	0.0		0.0		0.0
1168 Tob ED/CES (Oth)	758.4	998.4	1,099.3	1,099.3	1,099.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	42	42	44	42	42	-2	-4.5 %	-2	-4.5 %	0
Perm Part Time	5	4	4	4	4	0		0		0
Temporary	5	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	706.6	588.5	2,199.8	778.3	778.3	-1,421.5	-64.6 %	-1,421.5	-64.6 %	0.0
Federal Receipts (Fed)	3,515.3	5,317.0	5,405.6	5,880.6	5,880.6	475.0	8.8 %	475.0	8.8 %	0.0
Other (Oth)	932.4	1,319.0	1,480.9	1,480.9	1,480.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,498.3</b>	<b>11,499.7</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,411.4	5,530.4	5,755.7	5,755.7	5,755.7	0.0	0.0	0.0
Travel	197.4	372.3	362.3	362.3	362.3	0.0	0.0	0.0
Services	1,804.3	2,482.8	1,666.8	1,666.8	1,666.8	0.0	0.0	0.0
Commodities	1,771.4	1,418.2	1,418.2	1,418.2	1,418.2	0.0	0.0	0.0
Capital Outlay	1,128.2	188.5	88.5	88.5	88.5	0.0	0.0	0.0
Grants, Benefits	1,185.6	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,486.9	8,548.3	7,733.5	7,733.5	7,733.5	0.0	0.0	0.0
1003 G/F Match (GF)	478.2	478.2	478.6	478.6	478.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,212.2	1,713.7	1,737.6	1,737.6	1,737.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	400.5	490.3	490.3	490.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	321.0	359.0	359.0	359.0	359.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	55	55	56	56	56	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,690.4	2,191.9	2,216.2	2,216.2	2,216.2	0.0	0.0	0.0
Federal Receipts (Fed)	8,486.9	8,548.3	7,733.5	7,733.5	7,733.5	0.0	0.0	0.0
Other (Oth)	321.0	759.5	849.3	849.3	849.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,336.3	2,545.9	2,679.2	2,679.2	2,679.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,497.7	1,726.2	1,851.2	1,851.2	1,851.2	0.0	0.0	0.0
Travel	38.4	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Services	739.8	727.5	735.8	735.8	735.8	0.0	0.0	0.0
Commodities	60.4	57.2	57.2	57.2	57.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	252.7	312.8	327.3	327.3	327.3	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	87.6	89.0	89.0	89.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	184.8	230.7	241.0	241.0	241.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,898.8	1,914.8	2,021.9	2,021.9	2,021.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	28	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	87.6	89.0	89.0	89.0	0.0	0.0	0.0
Federal Receipts (Fed)	252.7	312.8	327.3	327.3	327.3	0.0	0.0	0.0
Other (Oth)	2,083.6	2,145.5	2,262.9	2,262.9	2,262.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,854.9</b>	<b>2,052.6</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,212.2	1,587.4	1,773.6	1,773.6	1,773.6	0.0	0.0	0.0
Travel	59.6	43.5	43.5	43.5	43.5	0.0	0.0	0.0
Services	496.3	317.0	322.6	322.6	322.6	0.0	0.0	0.0
Commodities	86.8	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6.0	0.0	11.0	11.0	11.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	8.8	10.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	0.0	0.0	0.0
Federal Receipts (Fed)	6.0	0.0	11.0	11.0	11.0	0.0	0.0	0.0
Other (Oth)	8.8	10.0	10.0	10.0	10.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,509.0</b>	<b>6,554.6</b>	<b>6,614.0</b>	<b>6,514.0</b>	<b>6,514.0</b>	<b>-100.0 -1.5 %</b>	<b>-100.0 -1.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,017.6	3,930.6	4,183.3	4,183.3	4,183.3	0.0	0.0	0.0
Travel	89.1	114.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	992.2	1,330.5	1,357.2	1,357.2	1,357.2	0.0	0.0	0.0
Commodities	1,257.1	1,079.1	979.1	879.1	879.1	-100.0 -10.2 %	-100.0 -10.2 %	0.0
Capital Outlay	153.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,370.5	1,902.2	1,605.7	1,605.7	1,605.7	0.0	0.0	0.0
1003 G/F Match (GF)	97.9	97.9	97.9	97.9	97.9	0.0	0.0	0.0
1004 Gen Fund (GF)	3,785.5	3,808.0	4,220.8	4,120.8	4,120.8	-100.0 -2.4 %	-100.0 -2.4 %	0.0
1108 Stat Desig (Oth)	193.0	677.3	620.4	620.4	620.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	62.1	69.2	69.2	69.2	69.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	48	49	49	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,883.4	3,905.9	4,318.7	4,218.7	4,218.7	-100.0 -2.3 %	-100.0 -2.3 %	0.0
Federal Receipts (Fed)	1,370.5	1,902.2	1,605.7	1,605.7	1,605.7	0.0	0.0	0.0
Other (Oth)	255.1	746.5	689.6	689.6	689.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,912.3	3,237.2	3,464.2	3,464.2	3,464.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,938.6	3,621.1	3,949.1	3,949.1	3,949.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1168 Tob ED/CES (Oth)	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,478.4	2,748.4	2,748.4	2,748.4	2,748.4	0.0	0.0	0.0
1037 GF/MH (GF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	289,597.4	346,139.6	361,581.3	355,881.3	355,881.3	-5,700.0	-1.6 %	-5,700.0	-1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	885.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	288,711.5	346,139.6	361,581.3	355,881.3	355,881.3	-5,700.0	-1.6 %	-5,700.0	-1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	158,780.9	185,988.1	189,216.5	189,216.5	189,216.5	0.0		0.0		0.0
1003 G/F Match (GF)	126,183.5	138,118.5	122,218.2	116,518.2	116,518.2	-5,700.0	-4.7 %	-5,700.0	-4.7 %	0.0
1004 Gen Fund (GF)	2,061.6	19,153.2	19,153.2	19,153.2	19,153.2	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	2,259.0	1,679.8	2,552.2	2,552.2	2,552.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	312.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	27,241.2	27,241.2	27,241.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	128,245.1	157,271.7	141,371.4	135,671.4	135,671.4	-5,700.0	-4.0 %	-5,700.0	-4.0 %	0.0
Federal Receipts (Fed)	158,780.9	185,988.1	216,457.7	216,457.7	216,457.7	0.0		0.0		0.0
Other (Oth)	2,571.4	2,879.8	3,752.2	3,752.2	3,752.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,391.9</b>	<b>12,436.1</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,994.5	9,631.9	10,431.1	10,431.1	10,431.1	0.0	0.0	0.0
Travel	571.1	304.5	349.9	349.9	349.9	0.0	0.0	0.0
Services	2,231.5	2,012.6	2,265.2	2,265.2	2,265.2	0.0	0.0	0.0
Commodities	317.0	301.3	306.8	306.8	306.8	0.0	0.0	0.0
Capital Outlay	17.4	55.8	55.8	55.8	55.8	0.0	0.0	0.0
Grants, Benefits	260.4	130.0	65.0	65.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,701.4	7,188.2	7,575.9	7,575.9	7,575.9	0.0	0.0	0.0
1003 G/F Match (GF)	1,891.7	2,427.3	2,668.0	2,668.0	2,668.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,257.1	359.0	392.0	392.0	392.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
1037 GF/MH (GF)	2,243.1	2,321.7	2,450.4	2,450.4	2,450.4	0.0	0.0	0.0
1092 MHTAAR (Oth)	198.6	139.9	287.5	287.5	287.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	91	119	124	124	124	0	0	0
Perm Part Time	2	1	1	1	1	0	0	0
Temporary	2	3	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,391.9	5,108.0	5,510.4	5,510.4	5,510.4	0.0	0.0	0.0
Federal Receipts (Fed)	5,701.4	7,188.2	7,575.9	7,575.9	7,575.9	0.0	0.0	0.0
Other (Oth)	298.6	139.9	387.5	387.5	387.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,661.2	12,685.6	12,335.6	12,945.5	12,945.5	609.9	4.9 %	609.9	4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	114.2	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,547.0	12,655.6	12,305.6	12,915.5	12,915.5	609.9	5.0 %	609.9	5.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,398.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0		0.0
1003 G/F Match (GF)	644.4	644.4	644.4	644.4	644.4	0.0		0.0		0.0
1004 Gen Fund (GF)	1,686.4	2,578.4	2,578.4	3,188.3	3,188.3	609.9	23.7 %	609.9	23.7 %	0.0
1037 GF/MH (GF)	2,559.1	3,034.1	2,684.1	2,684.1	2,684.1	0.0		0.0		0.0
1092 MHTAAR (Oth)	372.9	385.3	385.3	385.3	385.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,889.9	6,256.9	5,906.9	6,516.8	6,516.8	609.9	10.3 %	609.9	10.3 %	0.0
Federal Receipts (Fed)	5,398.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0		0.0
Other (Oth)	372.9	385.3	385.3	385.3	385.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,458.6</b>	<b>14,526.0</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	125.8	125.8	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,458.6	14,526.0	14,526.0	14,526.0	14,526.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4,249.0	637.4	763.2	763.2	763.2	0.0	0.0	0.0
1037 GF/MH (GF)	6,984.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Oth)	225.3	227.5	227.5	227.5	227.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,984.3	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	0.0
Other (Oth)	4,474.3	864.9	990.7	990.7	990.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>431.8</b>	<b>549.4</b>	<b>481.5</b>	<b>481.5</b>	<b>481.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	313.7	360.3	381.4	381.4	381.4	0.0	0.0	0.0
Travel	62.5	72.7	43.7	43.7	43.7	0.0	0.0	0.0
Services	37.0	108.1	48.1	48.1	48.1	0.0	0.0	0.0
Commodities	18.6	8.3	8.3	8.3	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	34.4	48.9	48.9	48.9	48.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	280.2	306.9	315.6	315.6	315.6	0.0	0.0	0.0
1037 GF/MH (GF)	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0
1092 MHTAAR (Oth)	87.1	163.5	86.9	86.9	86.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	64.5	79.0	79.0	79.0	79.0	0.0	0.0	0.0
Other (Oth)	367.3	470.4	402.5	402.5	402.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	2,066.3	2,673.8	2,917.0	2,717.0	2,717.0	-200.0 -6.9 %	-200.0 -6.9 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	510.1	715.8	743.8	743.8	743.8	0.0	0.0	0.0	
Travel	204.1	238.4	271.6	261.6	261.6	-10.0 -3.7 %	-10.0 -3.7 %	0.0	
Services	1,338.7	1,655.6	2,047.6	1,658.6	1,658.6	-389.0 -19.0 %	-389.0 -19.0 %	0.0	
Commodities	13.4	43.0	53.0	48.0	48.0	-5.0 -9.4 %	-5.0 -9.4 %	0.0	
Capital Outlay	0.0	21.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	-204.0	0.0	0.0	204.0 -100.0 %	204.0 -100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,431.4	1,684.2	1,698.7	1,698.7	1,698.7	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	203.0	244.9	249.7	249.7	249.7	0.0	0.0	0.0	
1037 GF/MH (GF)	0.0	0.0	500.0	300.0	300.0	-200.0 -40.0 %	-200.0 -40.0 %	0.0	
1092 MHTAAR (Oth)	431.9	744.7	468.6	468.6	468.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	
Perm Part Time	0	1	1	1	1	0	0	0	
Temporary	2	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	0.0	0.0	500.0	300.0	300.0	-200.0 -40.0 %	-200.0 -40.0 %	0.0	
Federal Receipts (Fed)	1,431.4	1,684.2	1,698.7	1,698.7	1,698.7	0.0	0.0	0.0	
Other (Oth)	634.9	989.6	718.3	718.3	718.3	0.0	0.0	0.0	



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,837.5	1,960.1	1,960.1	1,960.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	1,589.2	1,711.8	1,711.8	1,711.8	0.0	0.0	0.0
Travel	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	0.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Commodities	0.0	44.3	44.3	44.3	44.3	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,058.8	1,135.6	1,135.6	1,135.6	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	100.7	106.9	106.9	106.9	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	338.1	360.6	360.6	360.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	339.9	357.0	357.0	357.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	438.8	467.5	467.5	467.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	1,058.8	1,135.6	1,135.6	1,135.6	0.0	0.0	0.0
Other (Oth)	0.0	339.9	357.0	357.0	357.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,129.2	1,174.6	1,174.6	1,174.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	683.9	729.3	729.3	729.3	0.0	0.0	0.0
Travel	0.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Services	0.0	274.3	274.3	274.3	274.3	0.0	0.0	0.0
Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	558.5	576.9	576.9	576.9	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	570.7	597.7	597.7	597.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	570.7	597.7	597.7	597.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	558.5	576.9	576.9	576.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Agency-wide Unallocated Reduction**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,355.2</b>	<b>1,889.6</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,142.9	1,701.0	1,828.0	1,827.9	1,827.9	-0.1	-0.1	0.0
Travel	117.1	62.7	121.7	121.9	121.9	0.2	0.2	0.0
Services	67.1	112.9	290.1	290.0	290.0	-0.1	-0.1	0.0
Commodities	28.1	12.2	12.2	12.2	12.2	0.0	0.0	0.0
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	184.5	464.2	415.0	415.0	415.0	0.0	0.0	0.0
1003 G/F Match (GF)	133.2	254.4	241.5	241.5	241.5	0.0	0.0	0.0
1004 Gen Fund (GF)	461.3	185.0	274.3	274.3	274.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	569.9	874.3	961.3	961.3	961.3	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	105.0	107.8	107.8	107.8	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	6.3	6.7	6.8	6.8	6.8	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	196.1	196.1	196.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	594.5	544.4	623.6	623.6	623.6	0.0	0.0	0.0
Federal Receipts (Fed)	184.5	464.2	415.0	415.0	415.0	0.0	0.0	0.0
Other (Oth)	576.2	881.0	1,214.2	1,214.2	1,214.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Office of Program Review**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,477.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	177.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	815.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (GF)	1,081.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	202.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	815.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Office of Faith Based & Community Initiatives**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	891.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	245.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	524.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (GF)	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	485.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	149.4	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	73.7	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26.1	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (GF)	123.3	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	123.3	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	26.1	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>13,464.8</b>	<b>16,147.7</b>	<b>10,008.2</b>	<b>10,008.2</b>	<b>10,008.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	11,328.9	13,708.9	8,263.0	8,263.0	8,263.0	0.0	0.0	0.0
Travel	70.3	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	1,904.0	2,328.2	1,634.6	1,634.6	1,634.6	0.0	0.0	0.0
Commodities	161.6	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,175.6	7,506.1	4,165.3	4,165.3	4,165.3	0.0	0.0	0.0
1003 G/F Match (GF)	1,816.7	1,870.3	1,360.2	1,360.2	1,360.2	0.0	0.0	0.0
1004 Gen Fund (GF)	1,653.6	4,339.7	3,560.5	3,560.5	3,560.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,328.2	1,580.0	694.8	694.8	694.8	0.0	0.0	0.0
1037 GF/MH (GF)	408.3	494.4	91.4	91.4	91.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	82.4	57.7	59.2	59.2	59.2	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	244.2	76.8	76.8	76.8	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	55.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	165	178	100	100	100	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,878.6	6,704.4	5,012.1	5,012.1	5,012.1	0.0	0.0	0.0
Federal Receipts (Fed)	6,175.6	7,506.1	4,165.3	4,165.3	4,165.3	0.0	0.0	0.0
Other (Oth)	3,410.6	1,937.2	830.8	830.8	830.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Hearings and Appeals**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	509.6	750.4	764.2	764.2	764.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	249.1	465.6	479.4	479.4	479.4	0.0	0.0	0.0
Travel	3.5	10.7	10.7	10.7	10.7	0.0	0.0	0.0
Services	250.9	264.7	264.7	264.7	264.7	0.0	0.0	0.0
Commodities	6.1	9.4	9.4	9.4	9.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	203.8	170.7	174.0	174.0	174.0	0.0	0.0	0.0
1003 G/F Match (GF)	305.8	539.2	549.7	549.7	549.7	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	40.5	40.5	40.5	40.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	305.8	579.7	590.2	590.2	590.2	0.0	0.0	0.0
Federal Receipts (Fed)	203.8	170.7	174.0	174.0	174.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Medicaid School Based Administrative Claims**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,772.4</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	892.9	1,195.4	1,242.8	1,242.8	1,242.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	818.4	916.2	963.6	963.6	963.6	0.0	0.0	0.0
Travel	36.4	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	26.6	169.8	169.8	169.8	169.8	0.0	0.0	0.0
Commodities	11.5	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	0.0	30.1	30.1	30.1	30.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	42.5	119.4	125.2	125.2	125.2	0.0	0.0	0.0
1004 Gen Fund (GF)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	115.2	149.4	167.3	167.3	167.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	665.7	926.6	950.3	950.3	950.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	42.5	119.4	125.2	125.2	125.2	0.0	0.0	0.0
Other (Oth)	829.2	1,076.0	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,628.1</b>	<b>15,223.3</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	11,139.8	11,532.2	11,882.6	11,882.6	11,882.6	0.0	0.0	0.0
Travel	187.8	140.4	140.4	140.4	140.4	0.0	0.0	0.0
Services	3,041.1	3,159.1	3,159.1	3,159.1	3,159.1	0.0	0.0	0.0
Commodities	255.6	98.3	98.3	98.3	98.3	0.0	0.0	0.0
Capital Outlay	3.8	293.3	293.3	293.3	293.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,304.7	7,647.1	7,818.4	7,818.4	7,818.4	0.0	0.0	0.0
1003 G/F Match (GF)	2,432.1	2,421.1	2,468.7	2,468.7	2,468.7	0.0	0.0	0.0
1004 Gen Fund (GF)	4,853.9	2,892.3	2,981.4	2,981.4	2,981.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,203.7	969.1	989.6	989.6	989.6	0.0	0.0	0.0
1037 GF/MH (GF)	832.8	843.5	854.6	854.6	854.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.9	194.9	200.0	200.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	136.3	139.5	139.5	139.5	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	119.0	121.5	121.5	121.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	133	122	122	122	122	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	11	13	13	13	13	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	8,118.8	6,156.9	6,304.7	6,304.7	6,304.7	0.0	0.0	0.0
Federal Receipts (Fed)	5,304.7	7,647.1	7,818.4	7,818.4	7,818.4	0.0	0.0	0.0
Other (Oth)	1,204.6	1,419.3	1,450.6	1,450.6	1,450.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,709.1</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,708.1	4,820.2	4,820.2	4,820.2	4,820.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	455.7	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (GF)	3,903.4	3,965.3	3,965.3	3,965.3	3,965.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (GF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,253.4	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0	0.0
Federal Receipts (Fed)	455.7	425.6	425.6	425.6	425.6	0.0	0.0	0.0
Other (Oth)	0.0	79.3	79.3	79.3	79.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Community Initiative Matching Grants (non-statutory grants)**

**Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	683.5	686.0	686.0	686.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	83.6	88.8	88.8	88.8	0.0	0.0	0.0
Travel	0.0	29.9	29.9	29.9	29.9	0.0	0.0	0.0
Services	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	20.0	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	671.1	673.6	673.6	673.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	671.1	673.6	673.6	673.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,449.5</b>	<b>1,440.9</b>	<b>1,056.3</b>	<b>1,056.3</b>	<b>1,056.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	633.0	744.4	765.8	765.8	765.8	0.0	0.0	0.0
Travel	178.5	45.9	45.9	45.9	45.9	0.0	0.0	0.0
Services	593.9	638.9	232.9	232.9	232.9	0.0	0.0	0.0
Commodities	44.1	11.7	11.7	11.7	11.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,097.1	1,053.9	661.0	661.0	661.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	352.4	387.0	395.3	395.3	395.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,097.1	1,053.9	661.0	661.0	661.0	0.0	0.0	0.0
Other (Oth)	352.4	387.0	395.3	395.3	395.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>474.4</b>	<b>491.0</b>	<b>501.5</b>	<b>501.5</b>	<b>501.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	409.8	426.6	437.8	437.8	437.8	0.0	0.0	0.0
Travel	5.8	12.3	12.3	12.3	12.3	0.0	0.0	0.0
Services	39.5	43.1	42.4	42.4	42.4	0.0	0.0	0.0
Commodities	19.3	9.0	9.0	9.0	9.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	474.4	491.0	501.5	501.5	501.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	474.4	491.0	501.5	501.5	501.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Office of Citizenship Assistance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,544.7</b>	<b>3,192.6</b>	<b>3,257.0</b>	<b>3,257.0</b>	<b>3,257.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,239.2	2,598.4	2,662.8	2,662.8	2,662.8	0.0	0.0	0.0
Travel	9.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	250.5	498.5	498.5	498.5	498.5	0.0	0.0	0.0
Commodities	45.5	73.2	73.2	73.2	73.2	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,707.7	2,231.3	2,276.3	2,276.3	2,276.3	0.0	0.0	0.0
1003 G/F Match (GF)	184.1	184.6	188.3	188.3	188.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	652.9	776.7	792.4	792.4	792.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	33	33	33	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	184.1	184.6	188.3	188.3	188.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,707.7	2,231.3	2,276.3	2,276.3	2,276.3	0.0	0.0	0.0
Other (Oth)	652.9	776.7	792.4	792.4	792.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	241.4	846.5	846.5	846.5	846.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	241.4	846.5	846.5	846.5	846.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	605.1	605.1	605.1	605.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
Other (Oth)	0.0	605.1	605.1	605.1	605.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,739.5	6,407.0	6,506.4	6,481.4	6,481.4	-25.0	-0.4 %	-25.0	-0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,198.1	4,020.0	4,119.4	4,119.4	4,119.4	0.0		0.0		0.0
Travel	35.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0
Services	2,203.7	2,268.0	2,268.0	2,248.0	2,248.0	-20.0	-0.9 %	-20.0	-0.9 %	0.0
Commodities	93.0	48.0	48.0	43.0	43.0	-5.0	-10.4 %	-5.0	-10.4 %	0.0
Capital Outlay	209.7	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,767.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0		0.0		0.0
1004 Gen Fund (GF)	160.1	426.7	526.1	501.1	501.1	-25.0	-4.8 %	-25.0	-4.8 %	0.0
1007 I/A Rcpts (Oth)	1,612.8	1,758.8	1,758.8	1,758.8	1,758.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	198.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	38	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	160.1	426.7	526.1	501.1	501.1	-25.0	-4.8 %	-25.0	-4.8 %	0.0
Federal Receipts (Fed)	3,767.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0		0.0		0.0
Other (Oth)	1,811.7	1,758.8	1,758.8	1,758.8	1,758.8	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,627.6	4,494.3	4,724.6	4,579.6	4,579.6	-145.0	-3.1 %	-145.0	-3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,959.8	3,318.5	3,508.9	3,403.8	3,403.8	-105.1	-3.0 %	-105.1	-3.0 %	0.0
Travel	78.8	99.3	104.3	99.3	99.3	-5.0	-4.8 %	-5.0	-4.8 %	0.0
Services	523.2	953.7	981.1	953.7	953.7	-27.4	-2.8 %	-27.4	-2.8 %	0.0
Commodities	65.8	107.8	115.3	107.8	107.8	-7.5	-6.5 %	-7.5	-6.5 %	0.0
Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,004.3	1,610.9	1,610.9	1,610.9	1,610.9	0.0		0.0		0.0
1004 Gen Fund (GF)	1,145.4	1,242.2	1,470.2	1,325.2	1,325.2	-145.0	-9.9 %	-145.0	-9.9 %	0.0
1007 I/A Rcpts (Oth)	1,349.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	43.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	0.0	110.2	110.2	110.2	110.2	0.0		0.0		0.0
1157 Wrkrs Safe (Oth)	84.6	116.2	118.5	118.5	118.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,145.4	1,242.2	1,470.2	1,325.2	1,325.2	-145.0	-9.9 %	-145.0	-9.9 %	0.0
Federal Receipts (Fed)	1,004.3	1,610.9	1,610.9	1,610.9	1,610.9	0.0		0.0		0.0
Other (Oth)	1,477.9	1,641.2	1,643.5	1,643.5	1,643.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Workers' Compensation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,247.6</b>	<b>4,869.9</b>	<b>5,072.0</b>	<b>5,072.0</b>	<b>5,072.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,168.0	3,705.4	3,799.5	3,799.5	3,799.5	0.0	0.0	0.0
Travel	61.6	161.7	161.7	161.7	161.7	0.0	0.0	0.0
Services	771.2	846.5	954.5	954.5	954.5	0.0	0.0	0.0
Commodities	174.3	68.1	68.1	68.1	68.1	0.0	0.0	0.0
Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Grants, Benefits	72.5	73.8	73.8	73.8	73.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrkrs Safe (Oth)	4,244.3	4,866.6	5,068.7	5,068.7	5,068.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	48	48	48	48	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	2	2	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Other (Oth)	4,244.3	4,866.6	5,068.7	5,068.7	5,068.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Workers' Compensation Appeals Commission**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>444.0</b>	<b>544.0</b>	<b>550.9</b>	<b>550.9</b>	<b>550.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	317.5	345.7	352.6	352.6	352.6	0.0	0.0	0.0
Travel	4.5	22.5	22.5	22.5	22.5	0.0	0.0	0.0
Services	117.1	170.8	170.8	170.8	170.8	0.0	0.0	0.0
Commodities	4.9	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1157 Wrkrs Safe (Oth)	444.0	544.0	550.9	550.9	550.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	444.0	544.0	550.9	550.9	550.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	43.6	250.0	280.0	280.0	280.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	20.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	43.6	230.0	230.0	230.0	230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1203 WCBenGF (Oth)	43.6	250.0	280.0	280.0	280.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	43.6	250.0	280.0	280.0	280.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Second Injury Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,127.7</b>	<b>3,973.6</b>	<b>3,978.0</b>	<b>3,978.0</b>	<b>3,978.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	154.6	174.1	178.5	178.5	178.5	0.0	0.0	0.0
Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	24.3	44.8	44.8	44.8	44.8	0.0	0.0	0.0
Commodities	0.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,948.6	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
Other (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Fishermens Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,087.7</b>	<b>1,627.4</b>	<b>1,618.5</b>	<b>1,618.5</b>	<b>1,618.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	176.7	198.5	189.6	189.6	189.6	0.0	0.0	0.0
Travel	9.4	18.2	18.2	18.2	18.2	0.0	0.0	0.0
Services	72.2	194.1	194.1	194.1	194.1	0.0	0.0	0.0
Commodities	6.2	16.6	16.6	16.6	16.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	823.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	1	1	1	0	0	0
Perm Part Time	0	0	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Wage and Hour Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,984.1</b>	<b>2,085.6</b>	<b>2,128.4</b>	<b>2,218.4</b>	<b>2,218.4</b>	<b>90.0</b>	<b>4.2 %</b>	<b>90.0</b>	<b>4.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,534.4	1,680.4	1,723.2	1,799.2	1,799.2	76.0	4.4 %	76.0	4.4 %	0.0
Travel	56.2	46.4	46.4	48.9	48.9	2.5	5.4 %	2.5	5.4 %	0.0
Services	345.8	334.3	334.3	343.8	343.8	9.5	2.8 %	9.5	2.8 %	0.0
Commodities	47.7	24.5	24.5	26.5	26.5	2.0	8.2 %	2.0	8.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,500.7	1,588.8	1,619.0	1,709.0	1,709.0	90.0	5.6 %	90.0	5.6 %	0.0
1007 I/A Rcpts (Oth)	483.4	496.8	509.4	509.4	509.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	23	23	23	24	24	1	4.3 %	1	4.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,500.7	1,588.8	1,619.0	1,709.0	1,709.0	90.0	5.6 %	90.0	5.6 %	0.0
Other (Oth)	483.4	496.8	509.4	509.4	509.4	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Mechanical Inspection**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,207.1	2,626.1	2,686.2	2,686.2	2,686.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,704.3	2,033.9	2,094.0	2,094.0	2,094.0	0.0	0.0	0.0
Travel	136.5	136.0	136.0	136.0	136.0	0.0	0.0	0.0
Services	345.0	406.3	406.3	406.3	406.3	0.0	0.0	0.0
Commodities	21.3	49.9	49.9	49.9	49.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	82.6	72.0	73.9	73.9	73.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	358.2	344.9	669.3	669.3	669.3	0.0	0.0	0.0
1172 Bldg Safe (Oth)	1,765.0	2,207.9	1,941.7	1,941.7	1,941.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	22	22	22	22	0	0	0
Perm Part Time	0	2	2	2	2	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	83.9	73.3	75.2	75.2	75.2	0.0	0.0	0.0
Other (Oth)	2,123.2	2,552.8	2,611.0	2,611.0	2,611.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Occupational Safety and Health**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,412.3</b>	<b>5,234.0</b>	<b>5,626.1</b>	<b>5,626.1</b>	<b>5,626.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,968.5	3,695.3	3,775.3	3,775.3	3,775.3	0.0	0.0	0.0
Travel	216.0	283.8	283.8	283.8	283.8	0.0	0.0	0.0
Services	1,138.1	1,167.5	1,479.6	1,479.6	1,479.6	0.0	0.0	0.0
Commodities	89.5	87.4	87.4	87.4	87.4	0.0	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,122.3	2,410.8	2,426.4	2,426.4	2,426.4	0.0	0.0	0.0
1004 Gen Fund (GF)	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	246.4	280.7	286.1	286.1	286.1	0.0	0.0	0.0
1157 Wrkrs Safe (Oth)	2,033.4	2,519.7	2,901.0	2,901.0	2,901.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	10.2	22.8	12.6	12.6	12.6	0.0	0.0	0.0
Federal Receipts (Fed)	2,122.3	2,410.8	2,426.4	2,426.4	2,426.4	0.0	0.0	0.0
Other (Oth)	2,279.8	2,800.4	3,187.1	3,187.1	3,187.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	40.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.4	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	36.2	102.8	102.8	102.8	102.8	0.0	0.0	0.0
Commodities	2.2	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	40.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	40.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Employment and Training Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>27,161.0</b>	<b>27,807.3</b>	<b>29,246.9</b>	<b>29,246.9</b>	<b>29,246.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	15,763.1	17,422.0	17,461.6	17,461.6	17,461.6	0.0	0.0	0.0
Travel	477.4	333.2	333.2	333.2	333.2	0.0	0.0	0.0
Services	3,727.5	4,136.7	4,136.7	4,136.7	4,136.7	0.0	0.0	0.0
Commodities	748.5	445.0	445.0	445.0	445.0	0.0	0.0	0.0
Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,389.2	5,470.4	6,870.4	6,870.4	6,870.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12,481.8	12,292.9	12,103.2	12,103.2	12,103.2	0.0	0.0	0.0
1003 G/F Match (GF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1004 Gen Fund (GF)	230.3	1,312.8	1,341.6	1,341.6	1,341.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	13,615.1	13,054.8	14,642.3	14,642.3	14,642.3	0.0	0.0	0.0
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	0.0	0.0	0.0
1108 Stat Desig (Oth)	22.9	60.0	60.0	60.0	60.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	220	218	217	217	217	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	21	13	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	281.2	1,363.7	1,392.5	1,392.5	1,392.5	0.0	0.0	0.0
Federal Receipts (Fed)	12,481.8	12,292.9	12,103.2	12,103.2	12,103.2	0.0	0.0	0.0
Other (Oth)	14,398.0	14,150.7	15,751.2	15,751.2	15,751.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Unemployment Insurance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,350.2</b>	<b>19,673.1</b>	<b>20,533.4</b>	<b>20,533.4</b>	<b>20,533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	12,982.0	14,995.4	15,053.2	15,053.2	15,053.2	0.0	0.0	0.0
Travel	185.9	132.7	132.7	132.7	132.7	0.0	0.0	0.0
Services	3,711.7	4,258.5	4,702.7	4,702.7	4,702.7	0.0	0.0	0.0
Commodities	467.7	286.5	389.8	389.8	389.8	0.0	0.0	0.0
Capital Outlay	2.9	0.0	255.0	255.0	255.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,583.7	17,818.7	19,605.9	19,605.9	19,605.9	0.0	0.0	0.0
1004 Gen Fund (GF)	9.5	942.4	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	85.8	103.4	105.1	105.1	105.1	0.0	0.0	0.0
1054 STEP (Oth)	315.6	361.6	367.8	367.8	367.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	40.0	85.4	86.8	86.8	86.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	315.6	361.6	367.8	367.8	367.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	162	160	155	155	155	0	0	0
Perm Part Time	44	45	51	51	51	0	0	0
Temporary	5	6	6	6	6	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9.5	942.4	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	16,583.7	17,818.7	19,605.9	19,605.9	19,605.9	0.0	0.0	0.0
Other (Oth)	757.0	912.0	927.5	927.5	927.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Adult Basic Education**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,131.8</b>	<b>3,258.2</b>	<b>3,265.0</b>	<b>3,265.0</b>	<b>3,265.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	262.8	274.8	285.5	285.5	285.5	0.0	0.0	0.0
Travel	12.7	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Services	130.8	146.7	146.7	146.7	146.7	0.0	0.0	0.0
Commodities	3.5	35.7	31.8	31.8	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,722.0	2,783.7	2,783.7	2,783.7	2,783.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,032.6	1,150.6	1,152.3	1,152.3	1,152.3	0.0	0.0	0.0
1003 G/F Match (GF)	1,570.4	2,107.6	2,112.7	2,112.7	2,112.7	0.0	0.0	0.0
1004 Gen Fund (GF)	528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,099.2	2,107.6	2,112.7	2,112.7	2,112.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,032.6	1,150.6	1,152.3	1,152.3	1,152.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Workforce Investment Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>484.2</b>	<b>543.6</b>	<b>684.4</b>	<b>599.4</b>	<b>599.4</b>	<b>-85.0</b>	<b>-12.4 %</b>	<b>-85.0</b>	<b>-12.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	314.5	358.6	456.7	373.6	373.6	-83.1	-18.2 %	-83.1	-18.2 %	0.0
Travel	58.8	80.1	94.7	80.1	80.1	-14.6	-15.4 %	-14.6	-15.4 %	0.0
Services	85.4	97.9	108.6	138.7	138.7	30.1	27.7 %	30.1	27.7 %	0.0
Commodities	25.5	7.0	24.4	7.0	7.0	-17.4	-71.3 %	-17.4	-71.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3.1	3.2	135.1	50.1	50.1	-85.0	-62.9 %	-85.0	-62.9 %	0.0
1007 I/A Rcpts (Oth)	481.1	540.4	549.3	549.3	549.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3.1	3.2	135.1	50.1	50.1	-85.0	-62.9 %	-85.0	-62.9 %	0.0
Other (Oth)	481.1	540.4	549.3	549.3	549.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Business Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>24,654.1</b>	<b>36,141.5</b>	<b>37,490.5</b>	<b>37,410.5</b>	<b>37,410.5</b>	<b>-80.0</b>	<b>-0.2 %</b>	<b>-80.0</b>	<b>-0.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,978.0	2,429.0	2,532.8	2,532.8	2,532.8	0.0		0.0		0.0
Travel	126.9	118.8	173.2	173.2	173.2	0.0		0.0		0.0
Services	1,086.0	4,493.3	4,578.0	4,578.0	4,578.0	0.0		0.0		0.0
Commodities	104.5	33.9	63.1	63.1	63.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	21,358.7	29,066.5	30,143.4	30,063.4	30,063.4	-80.0	-0.3 %	-80.0	-0.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,841.8	25,280.9	25,325.2	25,325.2	25,325.2	0.0		0.0		0.0
1004 Gen Fund (GF)	2,271.0	2,323.8	2,914.3	2,834.3	2,834.3	-80.0	-2.7 %	-80.0	-2.7 %	0.0
1007 I/A Rcpts (Oth)	0.0	554.4	554.4	554.4	554.4	0.0		0.0		0.0
1054 STEP (Oth)	5,541.3	7,982.4	8,568.1	8,568.1	8,568.1	0.0		0.0		0.0
1151 VoTech Ed (Oth)	0.0	0.0	128.5	128.5	128.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	28	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,271.0	2,323.8	2,914.3	2,834.3	2,834.3	-80.0	-2.7 %	-80.0	-2.7 %	0.0
Federal Receipts (Fed)	16,841.8	25,280.9	25,325.2	25,325.2	25,325.2	0.0		0.0		0.0
Other (Oth)	5,541.3	8,536.8	9,251.0	9,251.0	9,251.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Kotzebue Technical Center Operations Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,165.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,165.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	572.6	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	593.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	572.6	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Other (Oth)	593.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	228.0	478.4	478.4	478.4	478.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	228.0	478.4	478.4	478.4	478.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	228.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
Other (Oth)	228.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	228.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	228.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (Oth)	228.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	228.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Northwest Alaska Career and Technical Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	396.8	683.4	683.4	683.4	683.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	396.8	683.4	683.4	683.4	683.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	396.8	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	396.8	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Other (Oth)	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Delta Career Advancement Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (Oth)	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: New Frontier Vocational Technical Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	188.9	188.9	188.9	188.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	188.9	188.9	188.9	188.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (Oth)	0.0	188.9	188.9	188.9	188.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	188.9	188.9	188.9	188.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Construction Academy Training Opportunities  
Allocation: Construction Academy Training**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	35.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	3,465.0	3,395.0	3,395.0	3,395.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,302.4</b>	<b>1,538.5</b>	<b>1,565.1</b>	<b>1,565.1</b>	<b>1,565.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,016.9	1,072.5	1,117.7	1,117.7	1,117.7	0.0	0.0	0.0
Travel	65.6	40.8	55.4	55.4	55.4	0.0	0.0	0.0
Services	169.3	354.7	321.5	321.5	321.5	0.0	0.0	0.0
Commodities	50.6	70.5	70.5	70.5	70.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,267.2	1,481.7	1,508.3	1,508.3	1,508.3	0.0	0.0	0.0
1004 Gen Fund (GF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	31.3	52.9	52.9	52.9	52.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Federal Receipts (Fed)	1,267.2	1,481.7	1,508.3	1,508.3	1,508.3	0.0	0.0	0.0
Other (Oth)	31.3	52.9	52.9	52.9	52.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,369.2</b>	<b>13,971.4</b>	<b>14,361.2</b>	<b>14,361.2</b>	<b>14,361.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,292.2	6,748.3	7,136.4	7,136.4	7,136.4	0.0	0.0	0.0
Travel	188.1	289.9	309.9	309.9	309.9	0.0	0.0	0.0
Services	1,124.6	1,198.9	1,355.9	1,355.9	1,355.9	0.0	0.0	0.0
Commodities	110.1	185.8	185.8	185.8	185.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,654.2	5,548.5	5,373.2	5,373.2	5,373.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,388.7	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0	0.0
1003 G/F Match (GF)	3,446.1	3,897.3	4,257.1	4,257.1	4,257.1	0.0	0.0	0.0
1004 Gen Fund (GF)	257.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	31.1	5.0	35.0	35.0	35.0	0.0	0.0	0.0
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	86	86	86	86	86	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,703.3	3,897.3	4,257.1	4,257.1	4,257.1	0.0	0.0	0.0
Federal Receipts (Fed)	8,388.7	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0	0.0
Other (Oth)	277.2	330.0	360.0	360.0	360.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,443.3</b>	<b>1,689.1</b>	<b>1,689.1</b>	<b>1,689.1</b>	<b>1,689.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.2	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Services	0.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,442.1	1,642.0	1,642.0	1,642.0	1,642.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	594.5	770.8	770.8	770.8	770.8	0.0	0.0	0.0
1003 G/F Match (GF)	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0
1004 Gen Fund (GF)	790.7	860.2	860.2	860.2	860.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	848.8	918.3	918.3	918.3	918.3	0.0	0.0	0.0
Federal Receipts (Fed)	594.5	770.8	770.8	770.8	770.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,877.2</b>	<b>5,101.8</b>	<b>5,160.1</b>	<b>5,160.1</b>	<b>5,160.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,694.4	2,003.7	2,086.3	2,086.3	2,086.3	0.0	0.0	0.0
Travel	33.2	32.3	32.3	32.3	32.3	0.0	0.0	0.0
Services	629.9	1,123.3	1,099.0	1,099.0	1,099.0	0.0	0.0	0.0
Commodities	114.2	42.5	42.5	42.5	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,405.5	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,686.3	4,864.0	4,919.9	4,919.9	4,919.9	0.0	0.0	0.0
1004 Gen Fund (GF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	189.0	235.9	238.3	238.3	238.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Federal Receipts (Fed)	3,686.3	4,864.0	4,919.9	4,919.9	4,919.9	0.0	0.0	0.0
Other (Oth)	189.0	235.9	238.3	238.3	238.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	520.8	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	46.7	46.7	46.7	46.7	0.0	0.0	0.0
Services	16.9	586.6	586.6	586.6	586.6	0.0	0.0	0.0
Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	416.3	520.4	520.4	520.4	520.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	288.9	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0
1004 Gen Fund (GF)	141.7	118.8	118.8	118.8	118.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	141.7	118.8	118.8	118.8	118.8	0.0	0.0	0.0
Federal Receipts (Fed)	288.9	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0
Other (Oth)	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	472.0	630.1	632.9	632.9	632.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	37.7	113.3	49.5	49.5	49.5	0.0	0.0	0.0
Travel	8.2	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	4.9	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Commodities	0.0	5.8	5.8	5.8	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	421.2	453.4	520.0	520.0	520.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	376.0	460.4	461.4	461.4	461.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	96.0	169.7	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	376.0	460.4	461.4	461.4	461.4	0.0	0.0	0.0
Other (Oth)	96.0	169.7	171.5	171.5	171.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Americans With Disabilities Act (ADA)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	84.5	89.1	94.3	94.3	94.3	0.0	0.0	0.0
Travel	20.9	18.5	18.5	18.5	18.5	0.0	0.0	0.0
Services	59.5	113.9	108.7	108.7	108.7	0.0	0.0	0.0
Commodities	10.7	6.9	6.9	6.9	6.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,512.4</b>	<b>10,205.2</b>	<b>10,633.8</b>	<b>10,633.8</b>	<b>10,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,604.9	5,965.5	6,094.1	6,094.1	6,094.1	0.0	0.0	0.0
Travel	63.5	71.7	71.7	71.7	71.7	0.0	0.0	0.0
Services	2,479.0	2,461.3	2,561.3	2,561.3	2,561.3	0.0	0.0	0.0
Commodities	1,103.3	1,318.2	1,418.2	1,418.2	1,418.2	0.0	0.0	0.0
Capital Outlay	0.0	41.5	141.5	141.5	141.5	0.0	0.0	0.0
Grants, Benefits	261.7	347.0	347.0	347.0	347.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	214.5	450.0	450.0	450.0	450.0	0.0	0.0	0.0
1004 Gen Fund (GF)	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	945.0	791.5	805.4	805.4	805.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	300.0	300.0	300.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	1,251.3	1,606.0	1,606.0	1,606.0	1,606.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,619.5	2,619.5	2,619.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	55	55	55	55	55	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	0.0	0.0	0.0
Federal Receipts (Fed)	214.5	450.0	450.0	450.0	450.0	0.0	0.0	0.0
Other (Oth)	4,533.6	4,972.0	5,330.9	5,330.9	5,330.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,602.2</b>	<b>1,558.1</b>	<b>1,574.7</b>	<b>1,574.7</b>	<b>1,574.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	800.0	860.9	877.5	877.5	877.5	0.0	0.0	0.0
Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	763.9	640.0	640.0	640.0	640.0	0.0	0.0	0.0
Commodities	38.3	56.7	56.7	56.7	56.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	1,299.1	1,247.2	1,258.1	1,258.1	1,258.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	303.1	310.9	316.6	316.6	316.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,602.2	1,558.1	1,574.7	1,574.7	1,574.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,802.6</b>	<b>1,922.7</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,530.6	1,692.3	1,657.3	1,657.3	1,657.3	0.0	0.0	0.0
Travel	97.2	84.6	84.6	84.6	84.6	0.0	0.0	0.0
Services	131.8	113.5	113.5	113.5	113.5	0.0	0.0	0.0
Commodities	43.0	32.3	32.3	32.3	32.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,772.6	1,751.2	1,713.0	1,713.0	1,713.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	30.0	171.5	174.7	174.7	174.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,772.6	1,751.2	1,713.0	1,713.0	1,713.0	0.0	0.0	0.0
Other (Oth)	30.0	171.5	174.7	174.7	174.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,393.6</b>	<b>1,703.4</b>	<b>1,718.9</b>	<b>1,718.9</b>	<b>1,718.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,115.6	1,364.0	1,397.5	1,397.5	1,397.5	0.0	0.0	0.0
Travel	56.2	67.1	67.1	67.1	67.1	0.0	0.0	0.0
Services	194.4	219.1	207.1	207.1	207.1	0.0	0.0	0.0
Commodities	27.4	38.4	36.4	36.4	36.4	0.0	0.0	0.0
Capital Outlay	0.0	14.8	10.8	10.8	10.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	103.2	236.3	207.4	207.4	207.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,290.4	1,467.1	1,511.5	1,511.5	1,511.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,290.4	1,467.1	1,511.5	1,511.5	1,511.5	0.0	0.0	0.0
Federal Receipts (Fed)	103.2	236.3	207.4	207.4	207.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,887.9</b>	<b>6,711.7</b>	<b>7,223.6</b>	<b>7,223.6</b>	<b>7,223.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,842.2	5,612.1	5,831.6	5,831.6	5,831.6	0.0	0.0	0.0
Travel	205.2	89.0	89.0	89.0	89.0	0.0	0.0	0.0
Services	731.1	823.3	1,115.7	1,115.7	1,115.7	0.0	0.0	0.0
Commodities	109.4	101.0	101.0	101.0	101.0	0.0	0.0	0.0
Capital Outlay	0.0	86.3	86.3	86.3	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	254.8	428.2	437.2	437.2	437.2	0.0	0.0	0.0
1004 Gen Fund (GF)	5,212.2	6,163.5	6,662.5	6,662.5	6,662.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	420.9	120.0	123.9	123.9	123.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	67	66	67	67	67	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,212.2	6,163.5	6,662.5	6,662.5	6,662.5	0.0	0.0	0.0
Federal Receipts (Fed)	254.8	428.2	437.2	437.2	437.2	0.0	0.0	0.0
Other (Oth)	420.9	120.0	123.9	123.9	123.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,632.0	4,846.9	5,006.4	5,006.4	5,006.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,785.2	4,079.3	4,238.8	4,238.8	4,238.8	0.0	0.0	0.0
Travel	187.1	105.7	105.7	105.7	105.7	0.0	0.0	0.0
Services	561.5	576.1	576.1	576.1	576.1	0.0	0.0	0.0
Commodities	98.2	54.4	54.4	54.4	54.4	0.0	0.0	0.0
Capital Outlay	0.0	31.4	31.4	31.4	31.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	480.2	721.1	739.8	739.8	739.8	0.0	0.0	0.0
1004 Gen Fund (GF)	3,902.1	4,066.6	4,207.4	4,207.4	4,207.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	249.7	59.2	59.2	59.2	59.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	45	45	45	45	45	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,902.1	4,066.6	4,207.4	4,207.4	4,207.4	0.0	0.0	0.0
Federal Receipts (Fed)	480.2	721.1	739.8	739.8	739.8	0.0	0.0	0.0
Other (Oth)	249.7	59.2	59.2	59.2	59.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,556.1</b>	<b>5,393.0</b>	<b>5,447.4</b>	<b>5,447.4</b>	<b>5,447.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,837.7	4,586.8	4,663.2	4,663.2	4,663.2	0.0	0.0	0.0
Travel	196.1	193.8	188.8	188.8	188.8	0.0	0.0	0.0
Services	450.5	519.9	511.9	511.9	511.9	0.0	0.0	0.0
Commodities	71.8	65.1	63.1	63.1	63.1	0.0	0.0	0.0
Capital Outlay	0.0	27.4	20.4	20.4	20.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	410.0	299.5	299.5	299.5	0.0	0.0	0.0
1004 Gen Fund (GF)	4,275.4	4,740.1	4,899.1	4,899.1	4,899.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	280.7	242.9	248.8	248.8	248.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	43	43	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,275.4	4,740.1	4,899.1	4,899.1	4,899.1	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	410.0	299.5	299.5	299.5	0.0	0.0	0.0
Other (Oth)	280.7	242.9	248.8	248.8	248.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,896.2</b>	<b>2,023.9</b>	<b>2,330.8</b>	<b>2,330.8</b>	<b>2,330.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	980.1	1,240.7	1,517.1	1,517.1	1,517.1	0.0	0.0	0.0
Travel	210.1	88.0	98.5	98.5	98.5	0.0	0.0	0.0
Services	526.5	656.1	676.1	676.1	676.1	0.0	0.0	0.0
Commodities	173.4	39.1	39.1	39.1	39.1	0.0	0.0	0.0
Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,406.5	1,625.1	1,911.1	1,911.1	1,911.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	489.7	398.8	407.2	407.2	407.2	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	12.5	12.5	12.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,406.5	1,625.1	1,911.1	1,911.1	1,911.1	0.0	0.0	0.0
Other (Oth)	489.7	398.8	419.7	419.7	419.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,964.1</b>	<b>5,993.9</b>	<b>5,912.3</b>	<b>5,912.3</b>	<b>5,912.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,160.9	4,670.1	4,631.7	4,631.7	4,631.7	0.0	0.0	0.0
Travel	204.7	199.6	186.4	186.4	186.4	0.0	0.0	0.0
Services	513.6	935.0	917.0	917.0	917.0	0.0	0.0	0.0
Commodities	84.8	105.2	101.2	101.2	101.2	0.0	0.0	0.0
Capital Outlay	0.1	84.0	76.0	76.0	76.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,377.5	2,133.2	2,064.0	2,064.0	2,064.0	0.0	0.0	0.0
1003 G/F Match (GF)	167.8	172.0	177.8	177.8	177.8	0.0	0.0	0.0
1004 Gen Fund (GF)	2,708.2	2,926.0	2,887.5	2,887.5	2,887.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	710.6	762.7	783.0	783.0	783.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	41	40	40	40	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,876.0	3,098.0	3,065.3	3,065.3	3,065.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,377.5	2,133.2	2,064.0	2,064.0	2,064.0	0.0	0.0	0.0
Other (Oth)	710.6	762.7	783.0	783.0	783.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,224.3	433.8	907.4	907.4	907.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,518.0	213.5	225.9	225.9	225.9	0.0	0.0	0.0
Travel	35.5	24.5	24.5	24.5	24.5	0.0	0.0	0.0
Services	2,282.0	192.2	653.4	653.4	653.4	0.0	0.0	0.0
Commodities	388.8	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4,224.3	433.8	708.0	708.0	708.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	199.4	199.4	199.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,224.3	433.8	708.0	708.0	708.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	199.4	199.4	199.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,383.9	2,603.2	2,683.7	2,683.7	2,683.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,777.5	2,062.0	2,142.5	2,142.5	2,142.5	0.0	0.0	0.0
Travel	11.6	21.0	21.0	21.0	21.0	0.0	0.0	0.0
Services	540.1	474.2	474.2	474.2	474.2	0.0	0.0	0.0
Commodities	34.8	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Capital Outlay	19.9	9.0	9.0	9.0	9.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	433.3	410.2	417.9	417.9	417.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	326.8	508.8	520.1	520.1	520.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,623.8	1,684.2	1,745.7	1,745.7	1,745.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	760.1	919.0	938.0	938.0	938.0	0.0	0.0	0.0
Other (Oth)	1,623.8	1,684.2	1,745.7	1,745.7	1,745.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,979.9</b>	<b>4,476.7</b>	<b>4,899.4</b>	<b>4,899.4</b>	<b>4,899.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,086.5	3,049.9	3,307.6	3,307.6	3,307.6	0.0	0.0	0.0
Travel	50.1	30.2	30.2	30.2	30.2	0.0	0.0	0.0
Services	743.8	1,287.3	1,452.3	1,452.3	1,452.3	0.0	0.0	0.0
Commodities	60.7	83.9	83.9	83.9	83.9	0.0	0.0	0.0
Capital Outlay	38.8	25.4	25.4	25.4	25.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,185.2	1,208.7	1,381.3	1,381.3	1,381.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,364.7	2,787.7	2,866.0	2,866.0	2,866.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	430.0	430.3	437.1	437.1	437.1	0.0	0.0	0.0
1168 Tob ED/CES (Oth)	0.0	0.0	165.0	165.0	165.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	26	27	27	27	0	0	0
Perm Part Time	3	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,185.2	1,258.7	1,431.3	1,431.3	1,431.3	0.0	0.0	0.0
Other (Oth)	2,794.7	3,218.0	3,468.1	3,468.1	3,468.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,160.6</b>	<b>2,039.7</b>	<b>2,097.9</b>	<b>2,097.9</b>	<b>2,097.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,153.0	1,495.0	1,553.2	1,553.2	1,553.2	0.0		0.0		0.0
Travel	28.2	38.6	38.6	38.6	38.6	0.0		0.0		0.0
Services	3,940.8	470.4	470.4	470.4	470.4	0.0		0.0		0.0
Commodities	22.4	35.0	35.0	35.0	35.0	0.0		0.0		0.0
Capital Outlay	16.2	0.7	0.7	0.7	0.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	577.1	1,058.8	1,104.2	1,087.9	1,087.9	-16.3	-1.5 %	-16.3	-1.5 %	0.0
1007 I/A Rcpts (Oth)	4,089.0	448.6	461.4	461.4	461.4	0.0		0.0		0.0
1055 IA/OIL HAZ (Oth)	450.0	532.3	532.3	548.6	548.6	16.3	3.1 %	16.3	3.1 %	0.0
1061 CIP Rcpts (Oth)	44.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	12	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	577.1	1,058.8	1,104.2	1,087.9	1,087.9	-16.3	-1.5 %	-16.3	-1.5 %	0.0
Other (Oth)	4,583.5	980.9	993.7	1,010.0	1,010.0	16.3	1.6 %	16.3	1.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services and Child Protection**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,385.6</b>	<b>6,925.2</b>	<b>6,655.2</b>	<b>6,655.2</b>	<b>6,655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,178.9	5,881.4	5,826.4	5,826.4	5,826.4	0.0	0.0	0.0
Travel	110.1	53.7	38.7	38.7	38.7	0.0	0.0	0.0
Services	882.4	861.9	661.9	661.9	661.9	0.0	0.0	0.0
Commodities	131.3	83.9	83.9	83.9	83.9	0.0	0.0	0.0
Capital Outlay	82.9	44.3	44.3	44.3	44.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,330.0	5,389.6	5,068.7	5,068.7	5,068.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,030.0	1,453.9	1,502.0	1,502.0	1,502.0	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	81.7	84.5	84.5	84.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	63	63	63	63	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,330.0	5,471.3	5,153.2	5,153.2	5,153.2	0.0	0.0	0.0
Other (Oth)	2,055.6	1,453.9	1,502.0	1,502.0	1,502.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,700.9</b>	<b>5,719.8</b>	<b>5,811.3</b>	<b>5,811.3</b>	<b>5,811.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,362.6	3,644.9	3,736.4	3,736.4	3,736.4	0.0	0.0	0.0
Travel	94.5	28.9	28.9	28.9	28.9	0.0	0.0	0.0
Services	1,129.8	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	0.0
Commodities	70.8	68.4	68.4	68.4	68.4	0.0	0.0	0.0
Capital Outlay	43.2	23.9	23.9	23.9	23.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,099.1	2,385.9	2,446.7	2,446.7	2,446.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,601.8	3,126.3	3,157.0	3,157.0	3,157.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	207.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	31	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,099.1	2,385.9	2,446.7	2,446.7	2,446.7	0.0	0.0	0.0
Other (Oth)	2,601.8	3,333.9	3,364.6	3,364.6	3,364.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>783.4</b>	<b>779.2</b>	<b>818.6</b>	<b>818.6</b>	<b>818.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	675.1	682.2	721.6	721.6	721.6	0.0	0.0	0.0
Travel	9.3	4.1	4.1	4.1	4.1	0.0	0.0	0.0
Services	77.0	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Commodities	13.4	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Capital Outlay	8.6	6.5	6.5	6.5	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	532.9	591.5	625.7	625.7	625.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	250.5	187.7	192.9	192.9	192.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	532.9	591.5	625.7	625.7	625.7	0.0	0.0	0.0
Other (Oth)	250.5	187.7	192.9	192.9	192.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,672.6</b>	<b>1,258.8</b>	<b>1,300.3</b>	<b>1,300.3</b>	<b>1,300.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,419.3	1,060.4	1,101.9	1,101.9	1,101.9	0.0	0.0	0.0
Travel	35.8	19.2	19.2	19.2	19.2	0.0	0.0	0.0
Services	176.5	151.4	151.4	151.4	151.4	0.0	0.0	0.0
Commodities	25.0	27.8	27.8	27.8	27.8	0.0	0.0	0.0
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,247.5	908.9	937.3	937.3	937.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	264.5	349.9	363.0	363.0	363.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	160.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,247.5	908.9	937.3	937.3	937.3	0.0	0.0	0.0
Other (Oth)	425.1	349.9	363.0	363.0	363.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,811.3</b>	<b>7,814.3</b>	<b>11,929.4</b>	<b>11,029.4</b>	<b>11,029.4</b>	<b>-900.0</b>	<b>-7.5 %</b>	<b>-900.0</b>	<b>-7.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,556.4	2,708.5	2,814.4	2,814.4	2,814.4	0.0		0.0		0.0
Travel	80.4	79.2	79.2	79.2	79.2	0.0		0.0		0.0
Services	2,091.1	4,972.4	8,981.6	8,081.6	8,081.6	-900.0	-10.0 %	-900.0	-10.0 %	0.0
Commodities	53.0	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Capital Outlay	30.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,334.3	6,337.3	10,452.4	9,552.4	9,552.4	-900.0	-8.6 %	-900.0	-8.6 %	0.0
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	27	28	29	29	29	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,334.3	6,337.3	10,452.4	9,552.4	9,552.4	-900.0	-8.6 %	-900.0	-8.6 %	0.0
Other (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	276.5	1,721.5	1,780.9	1,780.9	1,780.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	218.8	1,419.0	1,478.4	1,478.4	1,478.4	0.0	0.0	0.0
Travel	3.4	33.6	33.6	33.6	33.6	0.0	0.0	0.0
Services	47.1	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	4.4	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	2.8	19.5	19.5	19.5	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	169.5	1,280.1	1,322.3	1,322.3	1,322.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	107.0	441.4	458.6	458.6	458.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	169.5	1,280.1	1,322.3	1,322.3	1,322.3	0.0	0.0	0.0
Other (Oth)	107.0	441.4	458.6	458.6	458.6	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,327.4</b>	<b>1,498.3</b>	<b>1,536.8</b>	<b>1,536.8</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	965.4	987.6	1,111.1	1,111.1	1,111.1	0.0	0.0	0.0
Travel	13.4	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Services	327.7	491.9	406.9	406.9	406.9	0.0	0.0	0.0
Commodities	14.2	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Capital Outlay	6.7	1.2	1.2	1.2	1.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1141 RCA Rcpts (Oth)	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	10	10	10	0	0	0
Perm Part Time	1	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Statehood Defense**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	869.0	1,186.9	1,666.8	1,066.8	1,066.8	-600.0   -36.0 %	-600.0   -36.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	626.6	809.9	889.8	889.8	889.8	0.0	0.0	0.0
Travel	10.0	10.3	9.2	9.2	9.2	0.0	0.0	0.0
Services	211.8	325.8	735.6	135.6	135.6	-600.0   -81.6 %	-600.0   -81.6 %	0.0
Commodities	12.6	34.5	29.0	29.0	29.0	0.0	0.0	0.0
Capital Outlay	8.0	6.4	3.2	3.2	3.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	869.0	1,186.9	1,666.8	1,066.8	1,066.8	-600.0   -36.0 %	-600.0   -36.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	869.0	1,186.9	1,666.8	1,066.8	1,066.8	-600.0   -36.0 %	-600.0   -36.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	659.7	1,609.3	1,595.0	1,595.0	1,595.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	575.4	1,220.8	1,268.9	1,268.9	1,268.9	0.0	0.0	0.0
Travel	0.6	1.3	1.3	1.3	1.3	0.0	0.0	0.0
Services	82.8	380.6	318.2	318.2	318.2	0.0	0.0	0.0
Commodities	0.9	6.6	6.6	6.6	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	365.8	305.6	305.6	305.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	659.7	1,243.5	1,289.4	1,289.4	1,289.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	365.8	305.6	305.6	305.6	0.0	0.0	0.0
Other (Oth)	659.7	1,243.5	1,289.4	1,289.4	1,289.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,032.0	3,230.9	3,373.0	3,373.0	3,373.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,605.0	2,863.8	3,005.9	3,005.9	3,005.9	0.0	0.0	0.0
Travel	49.9	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Services	293.2	299.7	299.7	299.7	299.7	0.0	0.0	0.0
Commodities	51.8	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	47.1	47.1	47.1	47.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,032.0	3,183.8	3,325.9	3,325.9	3,325.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Other (Oth)	3,032.0	3,183.8	3,325.9	3,325.9	3,325.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,962.1</b>	<b>2,334.4</b>	<b>2,407.9</b>	<b>2,407.9</b>	<b>2,407.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,452.8	1,879.1	1,952.6	1,952.6	1,952.6	0.0	0.0	0.0
Travel	32.8	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Services	433.8	401.7	401.7	401.7	401.7	0.0	0.0	0.0
Commodities	26.0	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	38.9	38.9	38.9	38.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,866.5	2,295.5	2,369.0	2,369.0	2,369.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Other (Oth)	1,962.1	2,295.5	2,369.0	2,369.0	2,369.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	568.4	626.5	644.7	644.7	644.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	371.1	371.5	389.7	389.7	389.7	0.0	0.0	0.0
Travel	46.7	20.6	20.6	20.6	20.6	0.0	0.0	0.0
Services	74.6	213.5	213.5	213.5	213.5	0.0	0.0	0.0
Commodities	76.0	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	568.4	626.5	644.7	644.7	644.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	568.4	626.5	644.7	644.7	644.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,962.5</b>	<b>2,111.2</b>	<b>2,260.1</b>	<b>2,260.1</b>	<b>2,260.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,214.7	1,424.3	1,573.2	1,573.2	1,573.2	0.0	0.0	0.0
Travel	30.6	7.3	7.3	7.3	7.3	0.0	0.0	0.0
Services	585.7	645.4	645.4	645.4	645.4	0.0	0.0	0.0
Commodities	131.5	29.8	29.8	29.8	29.8	0.0	0.0	0.0
Capital Outlay	0.0	4.4	4.4	4.4	4.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29.7	130.8	132.4	132.4	132.4	0.0	0.0	0.0
1004 Gen Fund (GF)	949.9	963.9	977.9	977.9	977.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	64.5	66.3	68.4	68.4	68.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	918.4	950.2	977.3	977.3	977.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	0.0	104.1	104.1	104.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,014.4	1,030.2	1,046.3	1,046.3	1,046.3	0.0	0.0	0.0
Federal Receipts (Fed)	29.7	130.8	132.4	132.4	132.4	0.0	0.0	0.0
Other (Oth)	918.4	950.2	1,081.4	1,081.4	1,081.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Dimond Courthouse Public Building Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion  
Allocation: BP Corrosion**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,341.1</b>	<b>4,062.2</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,742.1	3,085.5	3,154.5	3,154.5	3,154.5	0.0	0.0	0.0
Travel	80.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0
Services	392.7	927.5	927.5	927.5	927.5	0.0	0.0	0.0
Commodities	126.3	28.2	28.2	28.2	28.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	455.9	760.4	771.6	771.6	771.6	0.0	0.0	0.0
1003 G/F Match (GF)	211.8	307.8	314.0	314.0	314.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,402.6	1,588.1	1,617.1	1,617.1	1,617.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,150.5	1,341.2	1,360.9	1,360.9	1,360.9	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	120.3	64.7	67.6	67.6	67.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,614.4	1,895.9	1,931.1	1,931.1	1,931.1	0.0	0.0	0.0
Federal Receipts (Fed)	455.9	760.4	771.6	771.6	771.6	0.0	0.0	0.0
Other (Oth)	1,270.8	1,405.9	1,428.5	1,428.5	1,428.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,498.4</b>	<b>6,672.6</b>	<b>6,752.2</b>	<b>6,752.2</b>	<b>6,752.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,693.3	3,336.0	3,415.6	3,415.6	3,415.6	0.0	0.0	0.0
Travel	251.4	287.1	287.1	287.1	287.1	0.0	0.0	0.0
Services	1,785.5	2,132.8	2,132.8	2,132.8	2,132.8	0.0	0.0	0.0
Commodities	123.9	178.7	178.7	178.7	178.7	0.0	0.0	0.0
Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	644.3	713.3	713.3	713.3	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,629.8	3,044.1	3,065.9	3,065.9	3,065.9	0.0	0.0	0.0
1003 G/F Match (GF)	789.0	786.9	802.1	802.1	802.1	0.0	0.0	0.0
1004 Gen Fund (GF)	1,426.2	1,506.3	1,527.0	1,527.0	1,527.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	930.7	487.1	493.4	493.4	493.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	716.9	748.2	763.8	763.8	763.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	5.8	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	43	43	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,215.2	2,293.2	2,329.1	2,329.1	2,329.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,629.8	3,044.1	3,065.9	3,065.9	3,065.9	0.0	0.0	0.0
Other (Oth)	1,653.4	1,335.3	1,357.2	1,357.2	1,357.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	299.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	299.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	299.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	299.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	740.2	847.8	859.3	859.3	859.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	462.5	504.8	516.3	516.3	516.3	0.0	0.0	0.0
Travel	25.5	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Services	93.9	174.3	174.3	174.3	174.3	0.0	0.0	0.0
Commodities	8.3	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	740.2	847.8	859.3	859.3	859.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	740.2	847.8	859.3	859.3	859.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>13,156.9</b>	<b>11,658.0</b>	<b>12,239.5</b>	<b>12,239.5</b>	<b>12,239.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,709.3	3,816.3	3,897.8	3,897.8	3,897.8	0.0	0.0	0.0
Travel	337.8	333.0	333.0	333.0	333.0	0.0	0.0	0.0
Services	8,302.6	6,720.5	7,220.5	7,220.5	7,220.5	0.0	0.0	0.0
Commodities	807.2	788.2	788.2	788.2	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,858.2	8,440.2	9,006.9	9,006.9	9,006.9	0.0	0.0	0.0
1003 G/F Match (GF)	509.1	510.1	510.9	510.9	510.9	0.0	0.0	0.0
1004 Gen Fund (GF)	2,685.5	1,654.2	1,667.7	1,667.7	1,667.7	0.0	0.0	0.0
1005 GF/Prgm (GF)	22.3	18.8	18.8	18.8	18.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,008.8	849.4	849.9	849.9	849.9	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	3.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	70.0	85.3	85.3	85.3	85.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	46	46	46	46	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,216.9	2,183.1	2,197.4	2,197.4	2,197.4	0.0	0.0	0.0
Federal Receipts (Fed)	8,858.2	8,440.2	9,006.9	9,006.9	9,006.9	0.0	0.0	0.0
Other (Oth)	1,081.8	1,034.7	1,035.2	1,035.2	1,035.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,766.5</b>	<b>6,598.4</b>	<b>6,968.4</b>	<b>6,968.4</b>	<b>6,968.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,594.7	3,306.6	3,376.6	3,376.6	3,376.6	0.0	0.0	0.0
Travel	28.3	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Services	2,886.4	2,790.7	3,090.7	3,090.7	3,090.7	0.0	0.0	0.0
Commodities	257.1	467.7	467.7	467.7	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,386.7	5,373.3	5,732.1	5,732.1	5,732.1	0.0	0.0	0.0
1003 G/F Match (GF)	1,013.6	1,029.5	1,040.7	1,040.7	1,040.7	0.0	0.0	0.0
1004 Gen Fund (GF)	366.2	195.6	195.6	195.6	195.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	43	43	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,379.8	1,225.1	1,236.3	1,236.3	1,236.3	0.0	0.0	0.0
Federal Receipts (Fed)	5,386.7	5,373.3	5,732.1	5,732.1	5,732.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,402.8</b>	<b>10,469.2</b>	<b>10,813.5</b>	<b>10,813.5</b>	<b>10,813.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,397.7	6,749.5	6,908.6	6,908.6	6,908.6	0.0	0.0	0.0
Travel	125.3	139.5	139.5	139.5	139.5	0.0	0.0	0.0
Services	1,588.8	1,977.4	2,162.6	2,162.6	2,162.6	0.0	0.0	0.0
Commodities	948.2	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0
Capital Outlay	3.9	103.1	103.1	103.1	103.1	0.0	0.0	0.0
Grants, Benefits	338.9	334.8	334.8	334.8	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,010.3	3,553.6	3,614.6	3,614.6	3,614.6	0.0	0.0	0.0
1003 G/F Match (GF)	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	165.6	162.6	163.5	163.5	163.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	6,153.8	6,723.3	7,005.7	7,005.7	7,005.7	0.0	0.0	0.0
1108 Stat Desig (Oth)	1.9	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	93	92	92	92	92	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	236.8	162.6	163.5	163.5	163.5	0.0	0.0	0.0
Federal Receipts (Fed)	3,010.3	3,553.6	3,614.6	3,614.6	3,614.6	0.0	0.0	0.0
Other (Oth)	6,155.7	6,753.0	7,035.4	7,035.4	7,035.4	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	869.0	983.2	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	180.6	186.3	190.7	190.7	190.7	0.0	0.0	0.0
Travel	30.9	26.7	26.7	26.7	26.7	0.0	0.0	0.0
Services	54.0	101.3	101.3	101.3	101.3	0.0	0.0	0.0
Commodities	4.3	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	599.2	663.5	713.5	713.5	713.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	97.1	93.0	94.1	94.1	94.1	0.0	0.0	0.0
1004 Gen Fund (GF)	771.9	877.7	931.0	931.0	931.0	0.0	0.0	0.0
1181 Vets Endow (Oth)	0.0	12.5	12.5	12.5	12.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	771.9	877.7	931.0	931.0	931.0	0.0	0.0	0.0
Federal Receipts (Fed)	97.1	93.0	94.1	94.1	94.1	0.0	0.0	0.0
Other (Oth)	0.0	12.5	12.5	12.5	12.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,637.5</b>	<b>2,312.5</b>	<b>2,231.3</b>	<b>2,231.3</b>	<b>2,231.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,075.8	1,145.3	1,064.1	1,064.1	1,064.1	0.0	0.0	0.0
Travel	20.9	18.4	18.4	18.4	18.4	0.0	0.0	0.0
Services	465.5	1,143.8	1,143.8	1,143.8	1,143.8	0.0	0.0	0.0
Commodities	75.3	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	358.3	369.1	374.4	374.4	374.4	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	9.6	9.6	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,123.6	1,641.5	1,662.5	1,662.5	1,662.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	155.6	292.3	184.8	184.8	184.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	358.3	378.7	384.0	384.0	384.0	0.0	0.0	0.0
Other (Oth)	1,279.2	1,933.8	1,847.3	1,847.3	1,847.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	8.3	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3.3	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3.3	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Other (Oth)	3.3	320.0	320.0	320.0	320.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	400.9	408.5	80.0	80.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.9	408.5	80.0	80.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	400.9	408.5	80.0	80.0	80.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	400.9	408.5	80.0	80.0	80.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,737.4	750.8	880.8	880.8	880.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,737.4	750.8	880.8	880.8	880.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,737.4	750.8	880.8	880.8	880.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,737.4	750.8	880.8	880.8	880.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	986.9	1,140.2	1,063.4	1,063.4	1,063.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	876.6	970.4	984.2	984.2	984.2	0.0	0.0	0.0
Travel	25.9	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Services	54.2	124.4	33.8	33.8	33.8	0.0	0.0	0.0
Commodities	30.2	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	916.8	1,048.9	965.7	965.7	965.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	70.1	91.3	97.7	97.7	97.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	916.8	1,048.9	965.7	965.7	965.7	0.0	0.0	0.0
Other (Oth)	70.1	91.3	97.7	97.7	97.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,345.0	2,488.2	2,541.3	2,541.3	2,541.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,999.5	2,347.9	2,395.5	2,395.5	2,395.5	0.0	0.0	0.0
Travel	18.2	12.3	12.3	12.3	12.3	0.0	0.0	0.0
Services	273.8	97.1	102.6	102.6	102.6	0.0	0.0	0.0
Commodities	53.5	30.9	30.9	30.9	30.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	883.0	849.0	870.2	870.2	870.2	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land (Oth)	100.0	236.6	241.4	241.4	241.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	0.0	0.0	0.0
Other (Oth)	1,045.2	1,085.6	1,111.6	1,111.6	1,111.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Information Resource Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,221.0</b>	<b>3,259.4</b>	<b>3,412.0</b>	<b>3,412.0</b>	<b>3,412.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,798.7	2,813.7	2,966.3	2,966.3	2,966.3	0.0	0.0	0.0
Travel	5.1	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Services	304.7	330.3	330.3	330.3	330.3	0.0	0.0	0.0
Commodities	112.5	109.4	109.4	109.4	109.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8.1	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (GF)	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	158.5	238.4	285.8	285.8	285.8	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	26.3	22.4	27.8	27.8	27.8	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	890.4	806.6	871.9	871.9	871.9	0.0	0.0	0.0
1108 Stat Desig (Oth)	3.3	13.6	13.9	13.9	13.9	0.0	0.0	0.0
1153 State Land (Oth)	154.2	157.9	159.4	159.4	159.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	4	4	4	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	0.0	0.0	0.0
Federal Receipts (Fed)	8.1	7.9	7.9	7.9	7.9	0.0	0.0	0.0
Other (Oth)	1,232.7	1,238.9	1,358.8	1,358.8	1,358.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Oil & Gas Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,325.6</b>	<b>22,438.0</b>	<b>14,425.3</b>	<b>14,250.3</b>	<b>14,250.3</b>	<b>-175.0</b>	<b>-1.2 %</b>	<b>-175.0</b>	<b>-1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,398.8	10,534.0	11,825.2	11,652.2	11,652.2	-173.0	-1.5 %	-173.0	-1.5 %	0.0
Travel	362.3	214.5	275.0	273.0	273.0	-2.0	-0.7 %	-2.0	-0.7 %	0.0
Services	4,153.5	11,321.1	1,939.2	1,939.2	1,939.2	0.0		0.0		0.0
Commodities	240.3	326.5	339.0	339.0	339.0	0.0		0.0		0.0
Capital Outlay	170.7	41.9	46.9	46.9	46.9	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	207.9	227.6	232.3	232.3	232.3	0.0		0.0		0.0
1004 Gen Fund (GF)	9,845.0	17,485.2	9,443.6	9,268.6	9,268.6	-175.0	-1.9 %	-175.0	-1.9 %	0.0
1005 GF/Prgm (GF)	61.5	62.7	63.5	63.5	63.5	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	6.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	17.2	17.2	17.2	17.2	0.0		0.0		0.0
1105 PFund Rcpt (Oth)	3,423.2	3,472.6	3,491.2	3,491.2	3,491.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	119.5	450.0	450.0	450.0	450.0	0.0		0.0		0.0
1153 State Land (Oth)	661.6	722.7	727.5	727.5	727.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	93	98	95	98	98	3	3.2 %	3	3.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	9,906.5	17,547.9	9,507.1	9,332.1	9,332.1	-175.0	-1.8 %	-175.0	-1.8 %	0.0
Federal Receipts (Fed)	207.9	227.6	232.3	232.3	232.3	0.0		0.0		0.0
Other (Oth)	4,211.2	4,662.5	4,685.9	4,685.9	4,685.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Petroleum Systems Integrity Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	499.0	967.2	977.2	896.9	896.9	-80.3	-8.2 %	-80.3	-8.2 %	0.0
Travel	12.2	139.2	100.0	100.3	100.3	0.3	0.3 %	0.3	0.3 %	0.0
Services	67.0	174.1	287.8	26.3	26.3	-261.5	-90.9 %	-261.5	-90.9 %	0.0
Commodities	2.2	57.5	13.5	13.5	13.5	0.0		0.0		0.0
Capital Outlay	0.0	31.5	1.0	1.0	1.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0
<u>Positions</u>										
Perm Full Time	4	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Pipeline Coordinator**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,514.8</b>	<b>5,039.9</b>	<b>7,896.3</b>	<b>7,607.8</b>	<b>7,607.8</b>	<b>-288.5 -3.7 %</b>	<b>-288.5 -3.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,822.8	2,507.5	2,614.8	2,614.8	2,614.8	0.0	0.0	0.0
Travel	117.4	190.8	290.8	240.8	240.8	-50.0 -17.2 %	-50.0 -17.2 %	0.0
Services	1,480.7	2,247.5	4,827.5	4,643.1	4,643.1	-184.4 -3.8 %	-184.4 -3.8 %	0.0
Commodities	63.9	94.1	163.2	109.1	109.1	-54.1 -33.1 %	-54.1 -33.1 %	0.0
Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	79.3	276.7	276.7	276.7	276.7	0.0	0.0	0.0
1004 Gen Fund (GF)	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	356.1	458.5	462.9	462.9	462.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	88.1	148.7	150.2	150.2	150.2	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	2,903.4	4,156.0	7,006.5	6,718.0	6,718.0	-288.5 -4.1 %	-288.5 -4.1 %	0.0
<u>Positions</u>								
Perm Full Time	24	26	27	26	26	-1 -3.7 %	-1 -3.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	431.9	458.5	462.9	462.9	462.9	0.0	0.0	0.0
Federal Receipts (Fed)	79.3	276.7	276.7	276.7	276.7	0.0	0.0	0.0
Other (Oth)	3,003.6	4,304.7	7,156.7	6,868.2	6,868.2	-288.5 -4.0 %	-288.5 -4.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Gas Pipeline Implementation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	620.6	520.6	520.6	-100.0	-16.1 %	-100.0	-16.1 %	0.0
Travel	0.0	0.0	52.0	52.0	52.0	0.0		0.0		0.0
Services	0.0	0.0	78.4	3,278.4	3,278.4	3,200.0	>999 %	3,200.0	>999 %	0.0
Commodities	0.0	0.0	30.7	30.7	30.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	5	2	2	-3	-60.0 %	-3	-60.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Alaska Coastal and Ocean Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,958.9	4,381.5	4,449.8	4,385.4	4,385.4	-64.4	-1.4 %	-64.4	-1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,001.6	2,687.2	2,905.5	2,841.1	2,841.1	-64.4	-2.2 %	-64.4	-2.2 %	0.0
Travel	122.5	98.7	98.7	98.7	98.7	0.0		0.0		0.0
Services	790.3	1,554.4	1,404.4	1,404.4	1,404.4	0.0		0.0		0.0
Commodities	44.5	41.2	41.2	41.2	41.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,519.2	2,552.3	2,576.5	2,576.5	2,576.5	0.0		0.0		0.0
1003 G/F Match (GF)	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	2.2	137.2	88.8	88.8	88.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	3.5	159.3	228.2	163.8	163.8	-64.4	-28.2 %	-64.4	-28.2 %	0.0
<u>Positions</u>										
Perm Full Time	31	33	34	33	33	-1	-2.9 %	-1	-2.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0
Federal Receipts (Fed)	1,519.2	2,552.3	2,576.5	2,576.5	2,576.5	0.0		0.0		0.0
Other (Oth)	5.7	296.5	317.0	252.6	252.6	-64.4	-20.3 %	-64.4	-20.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Large Project Permitting**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,956.9</b>	<b>4,632.3</b>	<b>3,031.9</b>	<b>3,031.9</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	794.4	1,431.5	1,458.9	1,458.9	1,458.9	0.0	0.0	0.0
Travel	44.5	64.0	64.0	64.0	64.0	0.0	0.0	0.0
Services	1,081.5	3,126.4	1,498.6	1,498.6	1,498.6	0.0	0.0	0.0
Commodities	36.5	10.4	10.4	10.4	10.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	96.8	508.5	312.0	312.0	312.0	0.0	0.0	0.0
1004 Gen Fund (GF)	367.3	1,427.8	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	31.0	131.3	120.3	120.3	120.3	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	0.0	0.0	11.5	11.5	11.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	41.6	36.4	36.8	36.8	36.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	941.9	2,009.0	2,023.2	2,023.2	2,023.2	0.0	0.0	0.0
1153 State Land (Oth)	478.3	519.3	528.1	528.1	528.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	367.3	1,427.8	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	96.8	508.5	312.0	312.0	312.0	0.0	0.0	0.0
Other (Oth)	1,492.8	2,696.0	2,719.9	2,719.9	2,719.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Claims, Permits & Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,859.2</b>	<b>10,827.1</b>	<b>10,754.6</b>	<b>10,754.6</b>	<b>10,754.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,189.7	9,049.7	9,002.5	9,002.5	9,002.5	0.0	0.0	0.0
Travel	213.6	219.5	219.5	219.5	219.5	0.0	0.0	0.0
Services	1,208.7	1,363.3	1,338.0	1,338.0	1,338.0	0.0	0.0	0.0
Commodities	247.2	194.6	194.6	194.6	194.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	584.2	931.5	946.3	946.3	946.3	0.0	0.0	0.0
1003 G/F Match (GF)	225.5	224.9	228.1	228.1	228.1	0.0	0.0	0.0
1004 Gen Fund (GF)	3,788.3	3,805.1	3,870.5	3,870.5	3,870.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	2,755.8	2,942.9	2,994.4	2,994.4	2,994.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	208.0	499.5	382.8	382.8	382.8	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	0.0	20.3	20.7	20.7	20.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	302.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PFund Rcpt (Oth)	1,562.7	1,635.5	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0
1108 Stat Desig (Oth)	107.2	401.6	234.3	234.3	234.3	0.0	0.0	0.0
1154 Shore Fish (Oth)	325.1	365.8	365.8	365.8	365.8	0.0	0.0	0.0
1192 Mine Trust (Oth)	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	115	110	110	110	110	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Claims, Permits & Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>								
General Funds (GF)	6,769.6	6,972.9	7,093.0	7,093.0	7,093.0	0.0	0.0	0.0
Federal Receipts (Fed)	584.2	931.5	946.3	946.3	946.3	0.0	0.0	0.0
Other (Oth)	2,505.4	2,922.7	2,715.3	2,715.3	2,715.3	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Land Sales & Municipal Entitlements**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,961.2</b>	<b>4,013.4</b>	<b>5,012.2</b>	<b>5,012.2</b>	<b>5,012.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,496.6	3,559.8	3,656.5	3,656.5	3,656.5	0.0	0.0	0.0
Travel	39.6	51.0	174.0	174.0	174.0	0.0	0.0	0.0
Services	291.0	362.3	1,127.4	1,127.4	1,127.4	0.0	0.0	0.0
Commodities	123.8	40.3	54.3	54.3	54.3	0.0	0.0	0.0
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	66.7	67.5	67.5	67.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	17.3	17.5	17.5	17.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	59.4	60.4	60.4	60.4	0.0	0.0	0.0
1153 State Land (Oth)	3,743.0	3,870.0	4,866.8	4,866.8	4,866.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	66.7	67.5	67.5	67.5	0.0	0.0	0.0
Other (Oth)	3,961.2	3,946.7	4,944.7	4,944.7	4,944.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Title Acquisition & Defense**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,791.9</b>	<b>2,240.6</b>	<b>2,583.3</b>	<b>2,583.3</b>	<b>2,583.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,652.8	2,109.3	2,252.0	2,252.0	2,252.0	0.0	0.0	0.0
Travel	3.6	9.2	9.2	9.2	9.2	0.0	0.0	0.0
Services	94.0	97.0	272.0	272.0	272.0	0.0	0.0	0.0
Commodities	41.5	25.1	50.1	50.1	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,055.9	1,340.9	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	63.9	162.6	165.7	165.7	165.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	672.1	737.1	752.1	752.1	752.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,055.9	1,340.9	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
Other (Oth)	736.0	899.7	917.8	917.8	917.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Water Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,405.4</b>	<b>1,893.7</b>	<b>1,926.0</b>	<b>1,926.0</b>	<b>1,926.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,237.6	1,644.5	1,676.8	1,676.8	1,676.8	0.0	0.0	0.0
Travel	37.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Services	104.4	164.2	164.2	164.2	164.2	0.0	0.0	0.0
Commodities	25.7	31.3	31.3	31.3	31.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2.5	43.8	44.0	44.0	44.0	0.0	0.0	0.0
1004 Gen Fund (GF)	951.2	1,138.5	1,163.8	1,163.8	1,163.8	0.0	0.0	0.0
1005 GF/Prgm (GF)	84.4	91.3	93.0	93.0	93.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	9.1	65.3	66.3	66.3	66.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	30.8	131.7	134.2	134.2	134.2	0.0	0.0	0.0
1108 Stat Desig (Oth)	59.0	116.6	118.2	118.2	118.2	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	268.4	306.5	306.5	306.5	306.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,035.6	1,229.8	1,256.8	1,256.8	1,256.8	0.0	0.0	0.0
Federal Receipts (Fed)	2.5	43.8	44.0	44.0	44.0	0.0	0.0	0.0
Other (Oth)	367.3	620.1	625.2	625.2	625.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Director's Office/Mining, Land, & Water**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	513.4	421.8	438.6	438.6	438.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	440.9	344.6	361.4	361.4	361.4	0.0	0.0	0.0
Travel	13.2	22.4	22.4	22.4	22.4	0.0	0.0	0.0
Services	43.5	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Commodities	14.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	454.6	397.6	404.0	404.0	404.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	58.8	24.2	34.6	34.6	34.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	454.6	397.6	404.0	404.0	404.0	0.0	0.0	0.0
Other (Oth)	58.8	24.2	34.6	34.6	34.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Forest Management and Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,635.4	5,967.0	6,387.2	6,387.2	6,387.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,048.7	4,412.4	4,682.3	4,682.3	4,682.3	0.0	0.0	0.0
Travel	242.1	190.5	199.5	199.5	199.5	0.0	0.0	0.0
Services	652.8	996.0	1,127.8	1,127.8	1,127.8	0.0	0.0	0.0
Commodities	182.0	317.6	327.1	327.1	327.1	0.0	0.0	0.0
Capital Outlay	501.6	50.5	50.5	50.5	50.5	0.0	0.0	0.0
Grants, Benefits	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	688.8	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0
1004 Gen Fund (GF)	3,007.5	3,111.8	3,432.8	3,432.8	3,432.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	817.7	412.8	476.5	476.5	476.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	378.9	329.5	329.5	329.5	329.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	10.1	30.0	55.0	55.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	46	46	46	46	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	12	12	12	12	12	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,007.5	3,111.8	3,432.8	3,432.8	3,432.8	0.0	0.0	0.0
Federal Receipts (Fed)	688.8	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0
Other (Oth)	1,939.1	1,594.0	1,693.2	1,693.2	1,693.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Non-Emergency Hazard Mitigation Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Ropts (Oth)	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Geological Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,059.5</b>	<b>7,317.6</b>	<b>7,624.8</b>	<b>7,624.8</b>	<b>7,624.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,581.3	3,884.8	4,143.2	4,143.2	4,143.2	0.0		0.0		0.0
Travel	130.7	170.0	174.5	174.5	174.5	0.0		0.0		0.0
Services	1,098.4	2,983.2	3,023.7	3,023.7	3,023.7	0.0		0.0		0.0
Commodities	247.7	279.6	283.4	283.4	283.4	0.0		0.0		0.0
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.1	2,268.5	2,018.5	2,268.5	2,268.5	250.0	12.4 %	250.0	12.4 %	0.0
1004 Gen Fund (GF)	3,562.5	3,916.9	4,538.3	4,288.3	4,288.3	-250.0	-5.5 %	-250.0	-5.5 %	0.0
1005 GF/Prgm (GF)	8.9	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	91.9	84.9	264.9	264.9	264.9	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	463.5	334.5	440.3	440.3	440.3	0.0		0.0		0.0
1108 Stat Desig (Oth)	119.6	702.8	352.8	352.8	352.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	39	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	4	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,571.4	3,926.9	4,548.3	4,298.3	4,298.3	-250.0	-5.5 %	-250.0	-5.5 %	0.0
Federal Receipts (Fed)	813.1	2,268.5	2,018.5	2,268.5	2,268.5	250.0	12.4 %	250.0	12.4 %	0.0
Other (Oth)	675.0	1,122.2	1,058.0	1,058.0	1,058.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,221.5	4,388.2	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,155.0	3,376.7	3,448.3	3,448.3	3,448.3	0.0	0.0	0.0
Travel	21.9	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Services	838.3	866.7	877.3	877.3	877.3	0.0	0.0	0.0
Commodities	171.8	119.0	119.0	119.0	119.0	0.0	0.0	0.0
Capital Outlay	34.5	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rpts (Oth)	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	4,143.0	4,388.2	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	48	48	48	48	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	4,221.5	4,388.2	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Agricultural Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,693.2</b>	<b>2,021.7</b>	<b>2,105.9</b>	<b>2,105.9</b>	<b>2,105.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,148.2	1,208.6	1,250.4	1,250.4	1,250.4	0.0	0.0	0.0
Travel	81.9	63.5	78.5	78.5	78.5	0.0	0.0	0.0
Services	314.5	691.8	616.8	616.8	616.8	0.0	0.0	0.0
Commodities	52.5	50.8	53.2	53.2	53.2	0.0	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	96.1	0.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	496.7	669.8	734.3	734.3	734.3	0.0	0.0	0.0
1004 Gen Fund (GF)	812.5	830.1	842.6	842.6	842.6	0.0	0.0	0.0
1005 GF/Prgm (GF)	1.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	60.3	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1153 State Land (Oth)	317.9	500.3	507.5	507.5	507.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	813.5	831.6	844.1	844.1	844.1	0.0	0.0	0.0
Federal Receipts (Fed)	496.7	669.8	734.3	734.3	734.3	0.0	0.0	0.0
Other (Oth)	383.0	520.3	527.5	527.5	527.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: North Latitude Plant Material Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,574.3</b>	<b>2,035.4</b>	<b>2,107.6</b>	<b>2,082.6</b>	<b>2,082.6</b>	<b>-25.0</b>	<b>-1.2 %</b>	<b>-25.0</b>	<b>-1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,123.4	1,457.9	1,513.4	1,513.4	1,513.4	0.0		0.0		0.0
Travel	20.0	18.6	34.3	34.3	34.3	0.0		0.0		0.0
Services	264.8	421.2	418.3	393.3	393.3	-25.0	-6.0 %	-25.0	-6.0 %	0.0
Commodities	126.6	122.0	125.9	125.9	125.9	0.0		0.0		0.0
Capital Outlay	39.5	15.7	15.7	15.7	15.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	347.6	66.6	368.3	368.3	368.3	0.0		0.0		0.0
1004 Gen Fund (GF)	737.0	1,593.4	1,603.5	1,578.5	1,578.5	-25.0	-1.6 %	-25.0	-1.6 %	0.0
1005 GF/Prgm (GF)	14.2	14.5	14.5	14.5	14.5	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	448.3	299.8	60.0	60.0	60.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	12.0	38.9	38.9	38.9	38.9	0.0		0.0		0.0
1108 Stat Desig (Oth)	15.2	22.2	22.4	22.4	22.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	0		0		0
Perm Part Time	11	9	9	9	9	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	751.2	1,607.9	1,618.0	1,593.0	1,593.0	-25.0	-1.5 %	-25.0	-1.5 %	0.0
Federal Receipts (Fed)	347.6	66.6	368.3	368.3	368.3	0.0		0.0		0.0
Other (Oth)	475.5	360.9	121.3	121.3	121.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,562.0</b>	<b>3,140.0</b>	<b>2,550.0</b>	<b>2,480.0</b>	<b>2,480.0</b>	<b>-70.0</b>	<b>-2.7 %</b>	<b>-70.0</b>	<b>-2.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	388.4	498.1	515.8	445.8	445.8	-70.0	-13.6 %	-70.0	-13.6 %	0.0
Travel	3.2	32.4	24.7	24.7	24.7	0.0		0.0		0.0
Services	441.5	1,094.6	494.6	494.6	494.6	0.0		0.0		0.0
Commodities	728.8	1,514.9	1,514.9	1,514.9	1,514.9	0.0		0.0		0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	600.0	0.0	0.0	0.0	0.0		0.0		0.0
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	600.0	0.0	0.0	0.0	0.0		0.0		0.0
Other (Oth)	1,562.0	2,540.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Conservation and Development Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	69.7	71.1	71.1	71.1	0.0	0.0	0.0
Travel	5.3	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	83.4	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Commodities	3.8	1.2	1.2	1.2	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Public Services Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>462.1</b>	<b>487.0</b>	<b>495.8</b>	<b>495.8</b>	<b>495.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	405.0	424.4	438.2	438.2	438.2	0.0	0.0	0.0
Travel	4.9	4.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	20.0	49.1	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	20.7	9.5	26.2	26.2	26.2	0.0	0.0	0.0
Capital Outlay	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (GF)	12.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	419.3	436.9	436.9	436.9	436.9	0.0	0.0	0.0
1153 State Land (Oth)	30.2	30.1	38.9	38.9	38.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	12.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Other (Oth)	449.5	467.0	475.8	475.8	475.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Trustee Council Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	247.8	426.5	426.9	426.9	426.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	50.5	22.8	35.4	35.4	35.4	0.0	0.0	0.0
Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	196.3	393.7	381.5	381.5	381.5	0.0	0.0	0.0
Commodities	1.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4.2	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	243.6	416.5	416.9	416.9	416.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	4.2	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other (Oth)	243.6	416.5	416.9	416.9	416.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Interdepartmental Information Technology Chargeback**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,682.5</b>	<b>1,672.2</b>	<b>1,706.0</b>	<b>1,706.0</b>	<b>1,706.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	596.4	723.0	756.8	756.8	756.8	0.0	0.0	0.0
Travel	1.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	908.8	943.2	943.2	943.2	943.2	0.0	0.0	0.0
Commodities	77.7	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Capital Outlay	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,343.7	1,230.9	1,236.0	1,236.0	1,236.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	338.8	424.2	452.6	452.6	452.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	17.1	17.4	17.4	17.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,343.7	1,230.9	1,236.0	1,236.0	1,236.0	0.0	0.0	0.0
Other (Oth)	338.8	441.3	470.0	470.0	470.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Human Resources Chargeback**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	741.8	929.5	929.5	929.5	929.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	741.8	929.5	929.5	929.5	929.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	190.0	377.7	377.7	377.7	377.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other (Oth)	190.0	377.7	377.7	377.7	377.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: DNR Facilities Rent and Chargeback**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,619.0	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Development - Special Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	18.7	782.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.4	782.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	1.8	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1192 Mine Trust (Oth)	16.9	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	18.7	782.6	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mental Health Trust Lands Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,897.8</b>	<b>1,691.6</b>	<b>2,273.4</b>	<b>2,273.4</b>	<b>2,273.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,199.8	1,263.4	1,160.2	1,160.2	1,160.2	0.0	0.0	0.0
Travel	83.6	35.0	85.0	85.0	85.0	0.0	0.0	0.0
Services	446.2	373.2	1,005.2	1,005.2	1,005.2	0.0	0.0	0.0
Commodities	31.1	20.0	23.0	23.0	23.0	0.0	0.0	0.0
Capital Outlay	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	235.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	1,516.2	1,691.6	2,273.4	2,273.4	2,273.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	12	10	10	10	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,897.8	1,691.6	2,273.4	2,273.4	2,273.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: State Public Domain & Public Access  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	178.9	182.4	182.4	182.4	0.0	0.0	0.0
Travel	14.5	34.0	34.0	34.0	34.0	0.0	0.0	0.0
Services	11.1	32.4	32.4	32.4	32.4	0.0	0.0	0.0
Commodities	12.2	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	1	1	1	0	0	0
Perm Part Time	0	0	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: State Public Domain & Public Access  
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	313.7	594.1	348.0	348.0	348.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	156.4	190.9	121.8	121.8	121.8	0.0	0.0	0.0
Travel	14.0	22.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	103.7	373.5	202.5	202.5	202.5	0.0	0.0	0.0
Commodities	19.6	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	243.8	519.9	272.3	272.3	272.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	69.9	74.2	75.7	75.7	75.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	2	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	243.8	519.9	272.3	272.3	272.3	0.0	0.0	0.0
Other (Oth)	69.9	74.2	75.7	75.7	75.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>15,549.8</b>	<b>16,481.0</b>	<b>16,717.5</b>	<b>16,717.5</b>	<b>16,717.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,367.0	8,333.2	8,541.8	8,541.8	8,541.8	0.0	0.0	0.0
Travel	291.5	225.3	225.3	225.3	225.3	0.0	0.0	0.0
Services	5,933.1	6,723.3	6,751.2	6,751.2	6,751.2	0.0	0.0	0.0
Commodities	510.4	510.0	510.0	510.0	510.0	0.0	0.0	0.0
Capital Outlay	447.8	689.2	689.2	689.2	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	312.2	886.1	886.8	886.8	886.8	0.0	0.0	0.0
1004 Gen Fund (GF)	13,979.7	14,956.4	15,149.2	15,149.2	15,149.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	258.5	271.0	274.4	274.4	274.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	999.4	367.5	407.1	407.1	407.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	32	32	0	0	0
Perm Part Time	180	181	181	181	181	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	13,979.7	14,956.4	15,149.2	15,149.2	15,149.2	0.0	0.0	0.0
Federal Receipts (Fed)	312.2	886.1	886.8	886.8	886.8	0.0	0.0	0.0
Other (Oth)	1,257.9	638.5	681.5	681.5	681.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>19,449.4</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	10,543.0	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	1,118.8	150.8	150.8	150.8	150.8	0.0	0.0	0.0
Services	6,245.7	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	0.0
Commodities	1,535.9	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,538.2	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0
1004 Gen Fund (GF)	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	151.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
Federal Receipts (Fed)	11,538.2	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0
Other (Oth)	151.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: State Historic Preservation Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,535.3</b>	<b>1,824.2</b>	<b>1,846.2</b>	<b>1,846.2</b>	<b>1,846.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,440.6	1,398.6	1,420.6	1,420.6	1,420.6	0.0	0.0	0.0
Travel	18.2	89.4	89.4	89.4	89.4	0.0	0.0	0.0
Services	64.0	290.4	290.4	290.4	290.4	0.0	0.0	0.0
Commodities	9.6	45.8	45.8	45.8	45.8	0.0	0.0	0.0
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	45.0	473.2	479.8	479.8	479.8	0.0	0.0	0.0
1003 G/F Match (GF)	361.1	369.9	376.4	376.4	376.4	0.0	0.0	0.0
1005 GF/Prgm (GF)	15.0	15.3	15.4	15.4	15.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	92.7	320.5	324.4	324.4	324.4	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	7.5	17.0	11.3	11.3	11.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1,014.0	628.3	638.9	638.9	638.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	376.1	385.2	391.8	391.8	391.8	0.0	0.0	0.0
Federal Receipts (Fed)	45.0	473.2	479.8	479.8	479.8	0.0	0.0	0.0
Other (Oth)	1,114.2	965.8	974.6	974.6	974.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: Parks Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,916.6</b>	<b>8,336.3</b>	<b>8,518.1</b>	<b>8,656.6</b>	<b>8,656.6</b>	<b>138.5</b>	<b>1.6 %</b>	<b>138.5</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,768.2	6,035.1	6,272.4	6,353.6	6,353.6	81.2	1.3 %	81.2	1.3 %	0.0
Travel	205.8	226.0	226.0	236.0	236.0	10.0	4.4 %	10.0	4.4 %	0.0
Services	1,461.5	1,607.0	1,564.6	1,593.4	1,593.4	28.8	1.8 %	28.8	1.8 %	0.0
Commodities	440.8	424.3	411.2	429.7	429.7	18.5	4.5 %	18.5	4.5 %	0.0
Capital Outlay	25.3	28.9	28.9	28.9	28.9	0.0		0.0		0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.2	22.4	22.4	22.4	22.4	0.0		0.0		0.0
1004 Gen Fund (GF)	3,058.4	2,398.4	2,430.9	2,569.4	2,569.4	138.5	5.7 %	138.5	5.7 %	0.0
1007 I/A Rcpts (Oth)	557.2	503.9	569.8	569.8	569.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	424.8	201.7	205.7	205.7	205.7	0.0		0.0		0.0
1108 Stat Desig (Oth)	127.5	152.6	152.6	152.6	152.6	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	2,234.0	2,269.4	2,320.9	2,320.9	2,320.9	0.0		0.0		0.0
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,815.8	2,815.8	2,815.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	44	50	51	52	52	1	2.0 %	1	2.0 %	0
Perm Part Time	37	33	34	34	34	0		0		0
Temporary	48	48	48	48	48	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,563.9	5,186.3	5,246.7	5,385.2	5,385.2	138.5	2.6 %	138.5	2.6 %	0.0
Federal Receipts (Fed)	9.2	22.4	22.4	22.4	22.4	0.0		0.0		0.0
Other (Oth)	3,343.5	3,127.6	3,249.0	3,249.0	3,249.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: Parks & Recreation Access**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,443.9</b>	<b>2,243.1</b>	<b>2,733.0</b>	<b>2,733.0</b>	<b>2,733.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,087.1	2,190.2	2,680.1	2,680.1	2,680.1	0.0	0.0	0.0
Travel	30.4	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Services	39.5	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	14.8	1.6	1.6	1.6	1.6	0.0	0.0	0.0
Capital Outlay	272.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15.7	101.8	101.8	101.8	101.8	0.0	0.0	0.0
1004 Gen Fund (GF)	226.4	220.7	243.0	243.0	243.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	398.6	1,059.2	500.0	500.0	500.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1,803.2	757.8	1,784.6	1,784.6	1,784.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	103.6	103.6	103.6	103.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	33	33	33	33	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	226.4	220.7	243.0	243.0	243.0	0.0	0.0	0.0
Federal Receipts (Fed)	15.7	101.8	101.8	101.8	101.8	0.0	0.0	0.0
Other (Oth)	2,201.8	1,920.6	2,388.2	2,388.2	2,388.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,193.6	2,660.8	2,849.9	2,849.9	2,849.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,622.1	1,867.5	2,056.6	2,056.6	2,056.6	0.0	0.0	0.0
Travel	100.8	130.4	130.4	130.4	130.4	0.0	0.0	0.0
Services	411.0	537.6	537.6	537.6	537.6	0.0	0.0	0.0
Commodities	56.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0
Capital Outlay	3.2	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	929.9	1,333.6	1,356.0	1,356.0	1,356.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	149.4	250.3	395.0	395.0	395.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1.2	35.1	35.1	35.1	35.1	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,113.1	1,041.8	1,063.8	1,063.8	1,063.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	929.9	1,333.6	1,356.0	1,356.0	1,356.0	0.0	0.0	0.0
Other (Oth)	1,263.7	1,327.2	1,493.9	1,493.9	1,493.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,118.2</b>	<b>2,938.2</b>	<b>2,958.0</b>	<b>2,958.0</b>	<b>2,958.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	745.6	783.8	720.6	720.6	720.6	0.0	0.0	0.0
Travel	111.7	350.9	350.9	350.9	350.9	0.0	0.0	0.0
Services	1,146.4	1,141.5	1,224.5	1,224.5	1,224.5	0.0	0.0	0.0
Commodities	114.5	528.0	528.0	528.0	528.0	0.0	0.0	0.0
Capital Outlay	0.0	134.0	134.0	134.0	134.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	642.6	851.2	851.2	851.2	851.2	0.0	0.0	0.0
1004 Gen Fund (GF)	600.2	861.2	877.3	877.3	877.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	35.1	56.6	56.6	56.6	56.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	688.1	944.0	944.0	944.0	944.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	150.0	225.2	228.9	228.9	228.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	9	8	8	8	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	600.2	861.2	877.3	877.3	877.3	0.0	0.0	0.0
Federal Receipts (Fed)	642.6	851.2	851.2	851.2	851.2	0.0	0.0	0.0
Other (Oth)	875.4	1,225.8	1,229.5	1,229.5	1,229.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	24.2	482.3	486.1	486.1	486.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	149.9	160.7	160.7	160.7	0.0	0.0	0.0
Travel	13.9	61.2	61.2	61.2	61.2	0.0	0.0	0.0
Services	10.2	255.6	248.6	248.6	248.6	0.0	0.0	0.0
Commodities	0.1	5.6	5.6	5.6	5.6	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1.2	228.4	232.2	232.2	232.2	0.0	0.0	0.0
1152 AFSC Rcpts (Oth)	23.0	253.9	253.9	253.9	253.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1.2	228.4	232.2	232.2	232.2	0.0	0.0	0.0
Other (Oth)	23.0	253.9	253.9	253.9	253.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,827.3	6,037.0	10,896.3	10,769.8	10,769.8	-126.5	-1.2 %	-126.5	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,214.3	2,885.0	5,536.2	5,409.7	5,409.7	-126.5	-2.3 %	-126.5	-2.3 %	0.0
Travel	183.1	319.4	628.9	628.9	628.9	0.0		0.0		0.0
Services	1,089.9	1,966.5	3,253.8	3,253.8	3,253.8	0.0		0.0		0.0
Commodities	191.7	330.4	941.7	941.7	941.7	0.0		0.0		0.0
Capital Outlay	34.8	400.7	400.7	400.7	400.7	0.0		0.0		0.0
Grants, Benefits	113.5	135.0	135.0	135.0	135.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,079.7	2,681.8	2,609.1	2,609.1	2,609.1	0.0		0.0		0.0
1004 Gen Fund (GF)	82.5	1,301.4	1,438.4	1,311.9	1,311.9	-126.5	-8.8 %	-126.5	-8.8 %	0.0
1007 I/A Rcpts (Oth)	226.9	249.1	251.1	251.1	251.1	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,438.2	1,804.7	6,597.7	6,597.7	6,597.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	20	22	34	34	34	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	7	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	82.5	1,301.4	1,438.4	1,311.9	1,311.9	-126.5	-8.8 %	-126.5	-8.8 %	0.0
Federal Receipts (Fed)	2,079.7	2,681.8	2,609.1	2,609.1	2,609.1	0.0		0.0		0.0
Other (Oth)	1,665.1	2,053.8	6,848.8	6,848.8	6,848.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Troopers Director's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	249.8	307.6	336.7	336.7	336.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	188.1	269.9	299.0	299.0	299.0	0.0	0.0	0.0
Travel	15.7	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	37.5	24.3	24.3	24.3	24.3	0.0	0.0	0.0
Commodities	8.5	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	249.8	307.6	336.7	336.7	336.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	249.8	307.6	336.7	336.7	336.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,479.3	7,398.2	8,736.6	8,736.6	8,736.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,929.3	6,569.5	7,701.3	7,701.3	7,701.3	0.0	0.0	0.0
Travel	0.7	13.2	13.2	13.2	13.2	0.0	0.0	0.0
Services	374.7	783.1	946.5	946.5	946.5	0.0	0.0	0.0
Commodities	19.7	32.4	75.6	75.6	75.6	0.0	0.0	0.0
Capital Outlay	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	6,427.4	7,345.0	8,682.2	8,682.2	8,682.2	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	51.9	53.2	54.4	54.4	54.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	71	77	77	77	77	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,427.4	7,345.0	8,682.2	8,682.2	8,682.2	0.0	0.0	0.0
Other (Oth)	51.9	53.2	54.4	54.4	54.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	2,290.5	1,929.2	2,354.2	2,154.2	2,154.2	-200.0 -8.5 %	-200.0 -8.5 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	1,956.3	1,648.3	2,073.3	1,873.3	1,873.3	-200.0 -9.6 %	-200.0 -9.6 %	0.0	
Services	319.8	270.9	270.9	270.9	270.9	0.0	0.0	0.0	
Commodities	14.4	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,207.6	1,884.2	2,284.2	2,084.2	2,084.2	-200.0 -8.8 %	-200.0 -8.8 %	0.0	
1007 I/A Rcpts (Oth)	77.0	45.0	70.0	70.0	70.0	0.0	0.0	0.0	
1108 Stat Desig (Oth)	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	2,207.6	1,884.2	2,284.2	2,084.2	2,084.2	-200.0 -8.8 %	-200.0 -8.8 %	0.0	
Other (Oth)	82.9	45.0	70.0	70.0	70.0	0.0	0.0	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	299.4	390.9	387.9	387.9	387.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.5	68.6	68.6	68.6	68.6	0.0	0.0	0.0
Services	145.8	191.8	191.8	191.8	191.8	0.0	0.0	0.0
Commodities	128.0	127.5	127.5	127.5	127.5	0.0	0.0	0.0
Capital Outlay	0.1	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	299.4	390.9	387.9	387.9	387.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	299.4	390.9	387.9	387.9	387.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,135.1	2,209.5	2,680.1	2,680.1	2,680.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	2,126.6	2,198.1	2,668.7	2,668.7	2,668.7	0.0	0.0	0.0
Commodities	8.5	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,394.1	1,279.3	1,736.6	1,736.6	1,736.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	741.0	930.2	943.5	943.5	943.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,394.1	1,279.3	1,736.6	1,736.6	1,736.6	0.0	0.0	0.0
Other (Oth)	741.0	930.2	943.5	943.5	943.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Narcotics Task Force**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,946.5</b>	<b>5,199.7</b>	<b>5,293.0</b>	<b>5,293.0</b>	<b>5,293.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,611.8	1,834.3	1,927.6	1,927.6	1,927.6	0.0		0.0		0.0
Travel	72.5	73.2	73.2	73.2	73.2	0.0		0.0		0.0
Services	876.6	2,356.6	2,356.6	2,356.6	2,356.6	0.0		0.0		0.0
Commodities	17.5	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	349.7	905.6	905.6	905.6	905.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,456.1	3,038.4	3,038.4	3,047.4	3,047.4	9.0	0.3 %	9.0	0.3 %	0.0
1003 G/F Match (GF)	579.7	604.6	627.7	627.7	627.7	0.0		0.0		0.0
1004 Gen Fund (GF)	910.7	1,556.7	1,626.9	1,617.9	1,617.9	-9.0	-0.6 %	-9.0	-0.6 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,490.4	2,161.3	2,254.6	2,245.6	2,245.6	-9.0	-0.4 %	-9.0	-0.4 %	0.0
Federal Receipts (Fed)	1,456.1	3,038.4	3,038.4	3,047.4	3,047.4	9.0	0.3 %	9.0	0.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>45,677.0</b>	<b>46,973.9</b>	<b>51,334.1</b>	<b>50,832.1</b>	<b>50,832.1</b>	<b>-502.0</b>	<b>-1.0 %</b>	<b>-502.0</b>	<b>-1.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	32,579.4	35,237.4	38,187.7	38,187.7	38,187.7	0.0		0.0		0.0
Travel	1,869.0	1,996.9	2,596.9	2,396.9	2,396.9	-200.0	-7.7 %	-200.0	-7.7 %	0.0
Services	10,029.0	8,914.0	9,698.4	9,409.2	9,409.2	-289.2	-3.0 %	-289.2	-3.0 %	0.0
Commodities	1,187.2	700.9	726.4	713.6	713.6	-12.8	-1.8 %	-12.8	-1.8 %	0.0
Capital Outlay	12.4	124.7	124.7	124.7	124.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	44,949.0	46,337.1	50,787.0	50,275.9	50,275.9	-511.1	-1.0 %	-511.1	-1.0 %	0.0
1007 I/A Rcpts (Oth)	209.5	219.9	130.2	134.5	134.5	4.3	3.3 %	4.3	3.3 %	0.0
1055 IA/OIL HAZ (Oth)	49.0	49.0	49.0	50.2	50.2	1.2	2.4 %	1.2	2.4 %	0.0
1061 CIP Rcpts (Oth)	469.5	367.9	367.9	371.5	371.5	3.6	1.0 %	3.6	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	304	302	301	301	301	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	6	5	5	5	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	44,949.0	46,337.1	50,787.0	50,275.9	50,275.9	-511.1	-1.0 %	-511.1	-1.0 %	0.0
Other (Oth)	728.0	636.8	547.1	556.2	556.2	9.1	1.7 %	9.1	1.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,689.0	5,296.7	5,675.3	5,675.3	5,675.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,828.8	4,438.1	4,816.7	4,816.7	4,816.7	0.0	0.0	0.0
Travel	113.7	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Services	702.7	617.1	617.1	617.1	617.1	0.0	0.0	0.0
Commodities	43.8	78.9	78.9	78.9	78.9	0.0	0.0	0.0
Capital Outlay	0.0	11.7	11.7	11.7	11.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4,689.0	5,296.7	5,675.3	5,675.3	5,675.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,689.0	5,296.7	5,675.3	5,675.3	5,675.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,631.4	2,603.4	2,744.0	2,737.6	2,737.6	-6.4	-0.2 %	-6.4	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,897.5	2,054.3	2,188.5	2,188.5	2,188.5	0.0		0.0		0.0
Travel	114.2	85.6	85.6	85.6	85.6	0.0		0.0		0.0
Services	554.5	408.4	414.8	408.4	408.4	-6.4	-1.5 %	-6.4	-1.5 %	0.0
Commodities	65.1	55.1	55.1	55.1	55.1	0.0		0.0		0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,631.4	2,603.4	2,744.0	2,737.6	2,737.6	-6.4	-0.2 %	-6.4	-0.2 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,631.4	2,603.4	2,744.0	2,737.6	2,737.6	-6.4	-0.2 %	-6.4	-0.2 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	15,613.8	17,484.6	18,746.9	18,696.9	18,696.9	-50.0 -0.3 %	-50.0 -0.3 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	11,534.5	14,075.0	14,965.3	14,965.3	14,965.3	0.0	0.0	0.0	
Travel	472.7	525.2	700.2	650.2	650.2	-50.0 -7.1 %	-50.0 -7.1 %	0.0	
Services	3,029.7	2,518.3	2,709.4	2,709.4	2,709.4	0.0	0.0	0.0	
Commodities	437.9	356.2	362.1	362.1	362.1	0.0	0.0	0.0	
Capital Outlay	139.0	9.9	9.9	9.9	9.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	14,562.2	15,748.8	17,129.8	17,079.8	17,079.8	-50.0 -0.3 %	-50.0 -0.3 %	0.0	
1007 I/A Rcpts (Oth)	0.0	228.6	78.6	78.6	78.6	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	1,051.6	1,507.2	1,538.5	1,538.5	1,538.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	117	117	117	117	117	0	0	0	
Perm Part Time	16	16	16	16	16	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	14,562.2	15,748.8	17,129.8	17,079.8	17,079.8	-50.0 -0.3 %	-50.0 -0.3 %	0.0	
Other (Oth)	1,051.6	1,735.8	1,617.1	1,617.1	1,617.1	0.0	0.0	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,658.4	5,110.2	5,508.3	5,464.6	5,464.6	-43.7	-0.8 %	-43.7	-0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,333.1	1,587.9	1,667.2	1,623.5	1,623.5	-43.7	-2.6 %	-43.7	-2.6 %	0.0
Travel	59.5	86.8	86.8	86.8	86.8	0.0		0.0		0.0
Services	2,282.2	2,573.5	2,892.3	2,892.3	2,892.3	0.0		0.0		0.0
Commodities	912.2	862.0	862.0	862.0	862.0	0.0		0.0		0.0
Capital Outlay	71.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,298.1	4,282.6	4,680.7	4,637.0	4,637.0	-43.7	-0.9 %	-43.7	-0.9 %	0.0
1007 I/A Rcpts (Oth)	360.3	827.6	827.6	827.6	827.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,298.1	4,282.6	4,680.7	4,637.0	4,637.0	-43.7	-0.9 %	-43.7	-0.9 %	0.0
Other (Oth)	360.3	827.6	827.6	827.6	827.6	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,001.7	2,831.3	2,930.8	2,930.8	2,930.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,569.5	1,905.6	1,983.9	1,983.9	1,983.9	0.0	0.0	0.0
Travel	29.2	19.4	19.4	19.4	19.4	0.0	0.0	0.0
Services	539.4	435.0	456.2	456.2	456.2	0.0	0.0	0.0
Commodities	801.7	471.3	471.3	471.3	471.3	0.0	0.0	0.0
Capital Outlay	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,001.7	2,789.8	2,889.3	2,889.3	2,889.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	41.5	41.5	41.5	41.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,001.7	2,789.8	2,889.3	2,889.3	2,889.3	0.0	0.0	0.0
Other (Oth)	0.0	41.5	41.5	41.5	41.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Director's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	308.7	350.9	367.9	358.6	358.6	-9.3	-2.5 %	-9.3	-2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	284.6	306.5	323.5	314.2	314.2	-9.3	-2.9 %	-9.3	-2.9 %	0.0
Travel	6.8	8.0	8.0	8.0	8.0	0.0		0.0		0.0
Services	15.9	34.3	34.3	34.3	34.3	0.0		0.0		0.0
Commodities	1.4	2.1	2.1	2.1	2.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	308.7	350.9	367.9	358.6	358.6	-9.3	-2.5 %	-9.3	-2.5 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	308.7	350.9	367.9	358.6	358.6	-9.3	-2.5 %	-9.3	-2.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Investigations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	626.5	1,016.7	1,060.3	1,038.2	1,038.2	-22.1	-2.1 %	-22.1	-2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	525.0	843.4	923.0	900.9	900.9	-22.1	-2.4 %	-22.1	-2.4 %	0.0
Travel	31.7	36.3	36.3	36.3	36.3	0.0		0.0		0.0
Services	53.2	126.3	92.3	92.3	92.3	0.0		0.0		0.0
Commodities	16.6	10.7	8.7	8.7	8.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	626.5	1,016.7	1,060.3	1,038.2	1,038.2	-22.1	-2.1 %	-22.1	-2.1 %	0.0
<u>Positions</u>										
Perm Full Time	6	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	626.5	1,016.7	1,060.3	1,038.2	1,038.2	-22.1	-2.1 %	-22.1	-2.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Contracts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,082.7	6,666.3	9,136.6	9,136.6	9,136.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	221.4	235.0	235.0	235.0	235.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,861.3	6,431.3	8,901.6	8,901.6	8,901.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,082.7	6,666.3	9,136.6	9,136.6	9,136.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,082.7	6,666.3	9,136.6	9,136.6	9,136.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	352.6	429.4	434.4	434.4	434.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	166.5	235.8	240.8	240.8	240.8	0.0	0.0	0.0
Travel	22.5	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	130.6	141.1	141.1	141.1	141.1	0.0	0.0	0.0
Commodities	33.0	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	246.5	267.2	269.1	269.1	269.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	106.1	162.2	165.3	165.3	165.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	246.5	267.2	269.1	269.1	269.1	0.0	0.0	0.0
Other (Oth)	106.1	162.2	165.3	165.3	165.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	362.1	365.5	374.7	374.7	374.7	0.0	0.0	0.0
Travel	61.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	635.6	686.8	686.8	686.8	686.8	0.0	0.0	0.0
Commodities	31.9	46.1	46.1	46.1	46.1	0.0	0.0	0.0
Capital Outlay	0.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (Oth)	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,696.0</b>	<b>14,913.4</b>	<b>16,608.3</b>	<b>12,566.2</b>	<b>12,566.2</b>	<b>-4,042.1</b>	<b>-24.3 %</b>	<b>-4,042.1</b>	<b>-24.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	606.4	671.7	718.7	718.7	718.7	0.0		0.0		0.0
Travel	84.0	138.8	138.8	98.7	98.7	-40.1	-28.9 %	-40.1	-28.9 %	0.0
Services	1,034.6	2,824.5	3,084.5	1,200.0	1,200.0	-1,884.5	-61.1 %	-1,884.5	-61.1 %	0.0
Commodities	18.4	22.1	22.1	12.3	12.3	-9.8	-44.3 %	-9.8	-44.3 %	0.0
Capital Outlay	5.3	26.2	26.2	16.2	16.2	-10.0	-38.2 %	-10.0	-38.2 %	0.0
Grants, Benefits	9,947.3	11,230.1	12,618.0	10,520.3	10,520.3	-2,097.7	-16.6 %	-2,097.7	-16.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,541.2	7,138.9	7,142.7	3,482.5	3,482.5	-3,660.2	-51.2 %	-3,660.2	-51.2 %	0.0
1004 Gen Fund (GF)	2,692.8	1,381.9	1,381.9	0.0	0.0	-1,381.9	-100.0 %	-1,381.9	-100.0 %	0.0
1007 I/A Rcpts (Oth)	641.0	824.8	825.6	825.6	825.6	0.0		0.0		0.0
1171 PFD Crim (Oth)	3,821.0	5,567.8	7,258.1	8,258.1	8,258.1	1,000.0	13.8 %	1,000.0	13.8 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,692.8	1,381.9	1,381.9	0.0	0.0	-1,381.9	-100.0 %	-1,381.9	-100.0 %	0.0
Federal Receipts (Fed)	4,541.2	7,138.9	7,142.7	3,482.5	3,482.5	-3,660.2	-51.2 %	-3,660.2	-51.2 %	0.0
Other (Oth)	4,462.0	6,392.6	8,083.7	9,083.7	9,083.7	1,000.0	12.4 %	1,000.0	12.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Batterers Intervention Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	885.6	939.0	1,215.6	1,215.6	1,215.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	737.1	743.5	895.1	895.1	895.1	0.0	0.0	0.0
Travel	66.4	78.9	78.9	78.9	78.9	0.0	0.0	0.0
Services	62.8	102.2	227.2	227.2	227.2	0.0	0.0	0.0
Commodities	19.3	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	789.7	843.1	992.9	992.9	992.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	95.9	95.9	222.7	222.7	222.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	789.7	843.1	992.9	992.9	992.9	0.0	0.0	0.0
Other (Oth)	95.9	95.9	222.7	222.7	222.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,637.9</b>	<b>2,362.3</b>	<b>2,432.2</b>	<b>2,432.2</b>	<b>2,432.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	550.4	1,426.5	1,496.4	1,496.4	1,496.4	0.0	0.0	0.0
Travel	173.2	246.9	246.9	246.9	246.9	0.0	0.0	0.0
Services	363.2	469.8	469.8	469.8	469.8	0.0	0.0	0.0
Commodities	551.1	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Capital Outlay	0.0	51.5	51.5	51.5	51.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	911.1	1,683.3	1,743.1	1,743.1	1,743.1	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.7	19.3	19.3	19.3	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	726.1	659.7	669.8	669.8	669.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	911.8	1,702.6	1,762.4	1,762.4	1,762.4	0.0	0.0	0.0
Other (Oth)	726.1	659.7	669.8	669.8	669.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,232.7	3,665.0	3,726.8	3,726.8	3,726.8	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	2,177.6	2,466.4	2,528.2	2,528.2	2,528.2	0.0		0.0		0.0
Travel	34.4	23.7	23.7	23.7	23.7	0.0		0.0		0.0
Services	982.7	1,099.1	1,099.1	1,099.1	1,099.1	0.0		0.0		0.0
Commodities	38.0	73.8	73.8	73.8	73.8	0.0		0.0		0.0
Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,593.9	2,766.9	2,827.3	2,810.0	2,810.0	-17.3	-0.6 %	-17.3	-0.6 %	0.0
1007 I/A Rcpts (Oth)	638.8	898.1	899.5	916.8	916.8	17.3	1.9 %	17.3	1.9 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,593.9	2,766.9	2,827.3	2,810.0	2,810.0	-17.3	-0.6 %	-17.3	-0.6 %	0.0
Other (Oth)	638.8	898.1	899.5	916.8	916.8	17.3	1.9 %	17.3	1.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alcoholic Beverage Control Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,414.9</b>	<b>1,446.6</b>	<b>1,470.0</b>	<b>1,470.0</b>	<b>1,470.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	817.8	929.7	1,013.1	1,013.1	1,013.1	0.0	0.0	0.0
Travel	80.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0
Services	474.5	460.1	400.1	400.1	400.1	0.0	0.0	0.0
Commodities	41.7	4.6	4.6	4.6	4.6	0.0	0.0	0.0
Capital Outlay	0.0	16.3	16.3	16.3	16.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	1,314.9	1,289.1	1,312.5	1,312.5	1,312.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	157.5	157.5	157.5	157.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,314.9	1,289.1	1,312.5	1,312.5	1,312.5	0.0	0.0	0.0
Other (Oth)	100.0	157.5	157.5	157.5	157.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Public Safety Information Network**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,759.5</b>	<b>3,110.4</b>	<b>3,262.7</b>	<b>3,262.7</b>	<b>3,262.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,074.1	2,278.3	2,430.6	2,430.6	2,430.6	0.0		0.0		0.0
Travel	36.2	22.3	22.3	22.3	22.3	0.0		0.0		0.0
Services	501.3	671.7	671.7	671.7	671.7	0.0		0.0		0.0
Commodities	66.7	51.9	51.9	51.9	51.9	0.0		0.0		0.0
Capital Outlay	81.2	86.2	86.2	86.2	86.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19.8	131.7	131.7	131.7	131.7	0.0		0.0		0.0
1004 Gen Fund (GF)	1,633.3	1,724.9	1,877.2	1,853.6	1,853.6	-23.6	-1.3 %	-23.6	-1.3 %	0.0
1007 I/A Rcpts (Oth)	1,038.3	1,122.2	1,122.2	1,145.8	1,145.8	23.6	2.1 %	23.6	2.1 %	0.0
1061 CIP Rcpts (Oth)	3.5	61.6	61.6	61.6	61.6	0.0		0.0		0.0
1108 Stat Desig (Oth)	64.6	70.0	70.0	70.0	70.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	22	22	23	23	23	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,633.3	1,724.9	1,877.2	1,853.6	1,853.6	-23.6	-1.3 %	-23.6	-1.3 %	0.0
Federal Receipts (Fed)	19.8	131.7	131.7	131.7	131.7	0.0		0.0		0.0
Other (Oth)	1,106.4	1,253.8	1,253.8	1,277.4	1,277.4	23.6	1.9 %	23.6	1.9 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Criminal Records and Identification**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,712.4</b>	<b>5,188.0</b>	<b>5,217.4</b>	<b>5,217.4</b>	<b>5,217.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,326.6	2,597.2	2,664.6	2,664.6	2,664.6	0.0		0.0		0.0
Travel	26.6	64.9	64.9	64.9	64.9	0.0		0.0		0.0
Services	1,234.6	2,237.0	2,199.0	2,199.0	2,199.0	0.0		0.0		0.0
Commodities	124.6	80.5	80.5	80.5	80.5	0.0		0.0		0.0
Capital Outlay	0.0	208.4	208.4	208.4	208.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	344.4	1,003.1	1,003.6	1,003.6	1,003.6	0.0		0.0		0.0
1004 Gen Fund (GF)	1,494.7	1,774.1	1,800.1	1,769.2	1,769.2	-30.9	-1.7 %	-30.9	-1.7 %	0.0
1007 I/A Rcpts (Oth)	1,048.5	984.8	987.7	987.7	987.7	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	824.8	1,426.0	1,426.0	1,456.9	1,456.9	30.9	2.2 %	30.9	2.2 %	0.0
<u>Positions</u>										
Perm Full Time	38	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,494.7	1,774.1	1,800.1	1,769.2	1,769.2	-30.9	-1.7 %	-30.9	-1.7 %	0.0
Federal Receipts (Fed)	344.4	1,003.1	1,003.6	1,003.6	1,003.6	0.0		0.0		0.0
Other (Oth)	1,873.3	2,410.8	2,413.7	2,444.6	2,444.6	30.9	1.3 %	30.9	1.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,633.1</b>	<b>4,884.9</b>	<b>5,105.2</b>	<b>5,105.2</b>	<b>5,105.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,091.7	3,745.5	3,838.8	3,838.8	3,838.8	0.0	0.0	0.0
Travel	77.6	106.9	116.9	116.9	116.9	0.0	0.0	0.0
Services	835.8	714.3	768.3	768.3	768.3	0.0	0.0	0.0
Commodities	567.1	285.2	348.2	348.2	348.2	0.0	0.0	0.0
Capital Outlay	60.9	33.0	33.0	33.0	33.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	310.1	412.5	414.5	414.5	414.5	0.0	0.0	0.0
1003 G/F Match (GF)	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0
1004 Gen Fund (GF)	4,198.7	4,248.8	4,465.0	4,465.0	4,465.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	75.7	109.3	111.0	111.0	111.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	9.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	25.6	91.0	91.4	91.4	91.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	42	42	42	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,212.0	4,262.1	4,478.3	4,478.3	4,478.3	0.0	0.0	0.0
Federal Receipts (Fed)	310.1	412.5	414.5	414.5	414.5	0.0	0.0	0.0
Other (Oth)	111.0	210.3	212.4	212.4	212.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance  
Allocation: Facility Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	135.5	551.0	551.0	551.0	551.0	0.0	0.0	0.0
Commodities	473.3	57.8	57.8	57.8	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: DPS State Facilities Rent  
Allocation: DPS State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	109.6	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	109.6	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	109.6	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	109.6	114.4	114.4	114.4	114.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Victims for Justice  
Allocation: Victims for Justice**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>37,794.8</b>	<b>13,933.9</b>	<b>14,504.3</b>	<b>14,234.3</b>	<b>14,234.3</b>	<b>-270.0</b>	<b>-1.9 %</b>	<b>-270.0</b>	<b>-1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,236.4	10,520.4	11,142.8	11,142.8	11,142.8	0.0		0.0		0.0
Travel	404.0	261.5	256.5	256.5	256.5	0.0		0.0		0.0
Services	2,584.1	2,925.0	2,923.5	2,653.5	2,653.5	-270.0	-9.2 %	-270.0	-9.2 %	0.0
Commodities	455.8	127.0	126.5	126.5	126.5	0.0		0.0		0.0
Capital Outlay	25,114.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	100.0	55.0	55.0	55.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	36,817.2	12,988.0	13,585.4	13,315.4	13,315.4	-270.0	-2.0 %	-270.0	-2.0 %	0.0
1005 GF/Prgm (GF)	753.0	622.9	643.0	643.0	643.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	11.7	37.0	37.0	37.0	37.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	94.2	171.0	121.0	121.0	121.0	0.0		0.0		0.0
1105 PFund Rcpt (Oth)	77.1	79.2	82.1	82.1	82.1	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	41.6	35.8	35.8	35.8	35.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	121	121	121	121	121	0		0		0
Perm Part Time	0	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	37,570.2	13,610.9	14,228.4	13,958.4	13,958.4	-270.0	-1.9 %	-270.0	-1.9 %	0.0
Other (Oth)	224.6	323.0	275.9	275.9	275.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,783.3</b>	<b>10,548.6</b>	<b>7,816.9</b>	<b>7,816.9</b>	<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,156.1	4,853.9	5,083.6	5,083.6	5,083.6	0.0	0.0	0.0
Travel	42.5	43.3	38.8	38.8	38.8	0.0	0.0	0.0
Services	1,517.3	5,598.6	2,641.9	2,641.9	2,641.9	0.0	0.0	0.0
Commodities	67.4	37.7	37.5	37.5	37.5	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Oth)	466.9	4,325.7	1,673.0	1,673.0	1,673.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,330.7	1,744.5	2,147.9	2,147.9	2,147.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	151.3	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,290.5	3,285.2	3,273.5	3,273.5	3,273.5	0.0	0.0	0.0
1017 Group Ben (Oth)	0.0	0.0	81.7	81.7	81.7	0.0	0.0	0.0
1027 IntAirport (Oth)	82.4	83.3	31.9	31.9	31.9	0.0	0.0	0.0
1046 Educ Loan (Oth)	43.4	97.1	54.9	54.9	54.9	0.0	0.0	0.0
1066 Pub School (Oth)	148.8	235.6	104.4	104.4	104.4	0.0	0.0	0.0
1098 ChildTrErn (Oth)	40.7	41.2	15.2	15.2	15.2	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
1142 RHIF/MM (Oth)	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1143 RHIF/LTC (Oth)	79.3	99.7	0.0	0.0	0.0	0.0	0.0	0.0
1169 PCE Endow (Oth)	198.8	211.0	160.4	160.4	160.4	0.0	0.0	0.0
1192 Mine Trust (Oth)	0.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	43	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>								
General Funds (GF)	1,330.7	1,895.8	2,147.9	2,147.9	2,147.9	0.0	0.0	0.0
Other (Oth)	4,452.6	8,652.8	5,669.0	5,669.0	5,669.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	355.2	355.2	355.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	305.0	305.0	305.0	0.0	0.0	0.0
Travel	0.0	0.0	9.1	9.1	9.1	0.0	0.0	0.0
Services	0.0	0.0	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	0.0	0.0	7.7	7.7	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	197.9	197.9	197.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	0.0	157.3	157.3	157.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	355.2	355.2	355.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,237.5	6,826.5	7,899.9	7,899.9	7,899.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	52.9	74.8	74.8	74.8	74.8	0.0	0.0	0.0
Travel	216.5	124.9	124.9	124.9	124.9	0.0	0.0	0.0
Services	4,813.5	6,619.3	7,692.7	7,692.7	7,692.7	0.0	0.0	0.0
Commodities	154.6	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	221.3	382.4	382.5	382.5	382.5	0.0	0.0	0.0
1017 Group Ben (Oth)	134.0	199.0	1,547.2	1,547.2	1,547.2	0.0	0.0	0.0
1029 PERS Trust (Oth)	3,294.8	4,026.8	3,927.1	3,927.1	3,927.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	1,551.6	1,971.5	1,912.5	1,912.5	1,912.5	0.0	0.0	0.0
1042 Jud Retire (Oth)	30.7	46.3	44.3	44.3	44.3	0.0	0.0	0.0
1045 Nat Guard (Oth)	5.1	87.5	86.3	86.3	86.3	0.0	0.0	0.0
1142 RHIF/MM (Oth)	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	221.3	382.4	382.5	382.5	382.5	0.0	0.0	0.0
Other (Oth)	5,016.2	6,444.1	7,517.4	7,517.4	7,517.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1029 PERS Trust (Oth)	19,701.1	28,474.3	22,631.4	22,631.4	22,631.4	0.0	0.0	0.0
1034 Teach Ret (Oth)	8,947.2	14,398.7	11,745.2	11,745.2	11,745.2	0.0	0.0	0.0
1042 Jud Retire (Oth)	150.3	382.2	337.6	337.6	337.6	0.0	0.0	0.0
1045 Nat Guard (Oth)	19.1	164.4	158.7	158.7	158.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,005.4</b>	<b>7,663.5</b>	<b>7,640.8</b>	<b>7,640.8</b>	<b>7,640.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,817.2	5,215.0	5,422.6	5,422.6	5,422.6	0.0	0.0	0.0
Travel	31.3	29.7	27.5	27.5	27.5	0.0	0.0	0.0
Services	2,052.4	2,335.6	2,126.5	2,126.5	2,126.5	0.0	0.0	0.0
Commodities	104.5	83.2	64.2	64.2	64.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	126.1	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (Oth)	6,879.3	7,101.0	7,404.9	7,404.9	7,404.9	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	542.5	215.9	215.9	215.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	76	79	79	79	79	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	7,005.4	7,663.5	7,640.8	7,640.8	7,640.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	22,086.1	24,700.0	25,350.8	25,350.8	25,350.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	14,748.3	16,326.1	16,973.9	16,973.9	16,973.9	0.0	0.0	0.0
Travel	27.6	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	7,212.5	8,067.0	8,070.0	8,070.0	8,070.0	0.0	0.0	0.0
Commodities	97.7	201.1	201.1	201.1	201.1	0.0	0.0	0.0
Capital Outlay	0.0	60.8	60.8	60.8	60.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,467.5	15,402.5	15,832.6	15,832.6	15,832.6	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	1,900.0	0.0	0.0	-1,900.0 -100.0 %	-1,900.0 -100.0 %	0.0
1004 Gen Fund (GF)	174.7	174.7	174.7	174.7	174.7	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	6,615.9	7,322.8	5,643.5	7,543.5	7,543.5	1,900.0 33.7 %	1,900.0 33.7 %	0.0
<u>Positions</u>								
Perm Full Time	232	232	231	231	231	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	174.7	174.7	2,074.7	174.7	174.7	-1,900.0 -91.6 %	-1,900.0 -91.6 %	0.0
Federal Receipts (Fed)	15,267.5	17,202.5	17,632.6	17,632.6	17,632.6	0.0	0.0	0.0
Other (Oth)	6,643.9	7,322.8	5,643.5	7,543.5	7,543.5	1,900.0 33.7 %	1,900.0 33.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,137.4</b>	<b>1,019.4</b>	<b>1,038.7</b>	<b>919.7</b>	<b>919.7</b>	<b>-119.0 -11.5 %</b>	<b>-119.0 -11.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	675.5	605.7	625.0	506.0	506.0	-119.0 -19.0 %	-119.0 -19.0 %	0.0
Travel	92.6	46.3	46.3	46.3	46.3	0.0	0.0	0.0
Services	305.8	348.5	348.5	348.5	348.5	0.0	0.0	0.0
Commodities	63.5	18.9	18.9	18.9	18.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	289.3	232.3	244.2	193.3	193.3	-50.9 -20.8 %	-50.9 -20.8 %	0.0
1007 I/A Rcpts (Oth)	391.1	232.1	239.5	166.9	166.9	-72.6 -30.3 %	-72.6 -30.3 %	0.0
1133 CSSD Admin (Fed)	457.0	555.0	555.0	559.5	559.5	4.5 0.8 %	4.5 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	4	4	-1 -20.0 %	-1 -20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	289.3	232.3	244.2	193.3	193.3	-50.9 -20.8 %	-50.9 -20.8 %	0.0
Federal Receipts (Fed)	457.0	555.0	555.0	559.5	559.5	4.5 0.8 %	4.5 0.8 %	0.0
Other (Oth)	391.1	232.1	239.5	166.9	166.9	-72.6 -30.3 %	-72.6 -30.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,607.4</b>	<b>1,512.7</b>	<b>1,562.6</b>	<b>1,562.6</b>	<b>1,562.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,245.4	1,264.4	1,404.3	1,404.3	1,404.3	0.0		0.0		0.0
Travel	47.6	17.5	17.5	17.5	17.5	0.0		0.0		0.0
Services	188.4	213.8	123.8	123.8	123.8	0.0		0.0		0.0
Commodities	58.0	17.0	17.0	17.0	17.0	0.0		0.0		0.0
Capital Outlay	68.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	244.7	233.8	261.1	242.9	242.9	-18.2	-7.0 %	-18.2	-7.0 %	0.0
1007 I/A Rcpts (Oth)	671.8	573.3	595.9	595.9	595.9	0.0		0.0		0.0
1133 CSSD Admin (Fed)	690.9	705.6	705.6	723.8	723.8	18.2	2.6 %	18.2	2.6 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	244.7	233.8	261.1	242.9	242.9	-18.2	-7.0 %	-18.2	-7.0 %	0.0
Federal Receipts (Fed)	690.9	705.6	705.6	723.8	723.8	18.2	2.6 %	18.2	2.6 %	0.0
Other (Oth)	671.8	573.3	595.9	595.9	595.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	771.0	0.0	0.0	-771.0 -100.0 %	-771.0 -100.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Resource Rebate Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: Gas Authority Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>710.6</b>	<b>305.3</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	262.7	243.9	250.7	250.7	250.7	0.0	0.0	0.0
Travel	16.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	414.8	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	16.4	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	681.3	305.3	312.1	312.1	312.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	681.3	305.3	312.1	312.1	312.1	0.0	0.0	0.0
Other (Oth)	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,177.7	2,529.6	2,680.0	2,680.0	2,680.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,448.8	1,682.7	1,844.7	1,844.7	1,844.7	0.0	0.0	0.0
Travel	108.8	114.6	128.0	128.0	128.0	0.0	0.0	0.0
Services	560.8	693.2	670.7	670.7	670.7	0.0	0.0	0.0
Commodities	42.4	29.1	36.6	36.6	36.6	0.0	0.0	0.0
Capital Outlay	16.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	33.5	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Oth)	2,144.2	2,499.6	2,650.0	2,650.0	2,650.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Other (Oth)	2,177.7	2,529.6	2,680.0	2,680.0	2,680.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	466.2	513.5	528.2	528.2	528.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	325.6	373.2	387.9	387.9	387.9	0.0		0.0		0.0
Travel	22.7	27.0	27.0	27.0	27.0	0.0		0.0		0.0
Services	105.5	106.1	106.1	106.1	106.1	0.0		0.0		0.0
Commodities	6.8	7.2	7.2	7.2	7.2	0.0		0.0		0.0
Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	106.4	107.0	121.7	110.1	110.1	-11.6	-9.5 %	-11.6	-9.5 %	0.0
1007 I/A Rcpts (Oth)	359.8	406.5	406.5	418.1	418.1	11.6	2.9 %	11.6	2.9 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	106.4	107.0	121.7	110.1	110.1	-11.6	-9.5 %	-11.6	-9.5 %	0.0
Other (Oth)	359.8	406.5	406.5	418.1	418.1	11.6	2.9 %	11.6	2.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	558.6	826.0	828.1	828.1	828.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	92.6	115.3	117.4	117.4	117.4	0.0	0.0	0.0
Travel	16.9	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	448.9	696.8	696.8	696.8	696.8	0.0	0.0	0.0
Commodities	0.2	3.8	3.8	3.8	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1104 AMBB Rcpts (Oth)	558.6	826.0	828.1	828.1	828.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	558.6	826.0	828.1	828.1	828.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>46,192.0</b>	<b>51,228.5</b>	<b>53,246.2</b>	<b>53,246.2</b>	<b>53,246.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	29,302.5	34,889.2	35,811.2	35,811.2	35,811.2	0.0	0.0	0.0
Travel	543.1	806.3	951.2	951.2	951.2	0.0	0.0	0.0
Services	14,059.8	12,501.4	13,464.8	13,464.8	13,464.8	0.0	0.0	0.0
Commodities	1,371.1	1,960.1	1,855.1	1,855.1	1,855.1	0.0	0.0	0.0
Capital Outlay	115.5	241.5	333.9	333.9	333.9	0.0	0.0	0.0
Grants, Benefits	800.0	830.0	830.0	830.0	830.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	17,231.7	18,751.3	20,695.1	20,695.1	20,695.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	969.9	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	825.5	1,871.4	1,995.5	1,995.5	1,995.5	0.0	0.0	0.0
1103 AHFC Rcpts (Oth)	27,164.9	29,805.8	29,755.6	29,755.6	29,755.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	323	323	315	315	315	0	0	0
Perm Part Time	35	35	26	26	26	0	0	0
Temporary	14	14	14	14	14	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	17,231.7	18,751.3	20,695.1	20,695.1	20,695.1	0.0	0.0	0.0
Other (Oth)	28,960.3	32,477.2	32,551.1	32,551.1	32,551.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Oth)	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	296.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,586.9	5,193.2	5,252.2	5,252.2	5,252.2	0.0		0.0		0.0
Travel	219.0	355.0	429.1	355.0	355.0	-74.1	-17.3 %	-74.1	-17.3 %	0.0
Services	3,372.4	3,905.0	3,905.0	3,905.0	3,905.0	0.0		0.0		0.0
Commodities	86.9	114.9	114.9	114.9	114.9	0.0		0.0		0.0
Capital Outlay	49.4	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1105 PFund Rcpt (Oth)	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0
<u>Positions</u>										
Perm Full Time	34	35	35	35	35	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
Other (Oth)	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Custody and Management Fees**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1105 PFund Rcpt (Oth)	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,715.2</b>	<b>1,899.6</b>	<b>1,933.7</b>	<b>1,933.7</b>	<b>1,933.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,207.8	1,449.4	1,483.5	1,483.5	1,483.5	0.0	0.0	0.0
Travel	183.2	144.8	144.8	144.8	144.8	0.0	0.0	0.0
Services	291.2	274.7	274.7	274.7	274.7	0.0	0.0	0.0
Commodities	33.0	30.7	30.7	30.7	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0
1004 Gen Fund (GF)	691.2	742.0	767.3	756.9	756.9	-10.4 -1.4 %	-10.4 -1.4 %	0.0
1007 I/A Rcpts (Oth)	35.7	130.4	133.8	133.8	133.8	0.0	0.0	0.0
1026 HwyCapital (Oth)	13.2	42.4	43.5	43.5	43.5	0.0	0.0	0.0
1027 IntAirport (Oth)	130.8	134.5	138.1	138.1	138.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	383.5	386.4	386.4	390.7	390.7	4.3 1.1 %	4.3 1.1 %	0.0
1076 Marine Hwy (Oth)	267.0	269.5	269.5	275.6	275.6	6.1 2.3 %	6.1 2.3 %	0.0
1156 Rcpt Svcs (Oth)	23.8	24.4	25.1	25.1	25.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	691.2	742.0	767.3	756.9	756.9	-10.4 -1.4 %	-10.4 -1.4 %	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0
Other (Oth)	854.0	987.6	996.4	1,006.8	1,006.8	10.4 1.0 %	10.4 1.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>281.1</b>	<b>316.2</b>	<b>307.1</b>	<b>307.1</b>	<b>307.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	237.7	261.7	252.6	252.6	252.6	0.0		0.0		0.0
Travel	13.9	19.5	19.5	19.5	19.5	0.0		0.0		0.0
Services	28.4	33.0	33.0	33.0	33.0	0.0		0.0		0.0
Commodities	1.1	2.0	2.0	2.0	2.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	9.5	15.9	9.5	9.5	-6.4	-40.3 %	-6.4	-40.3 %	0.0
1007 I/A Rcpts (Oth)	31.0	38.2	38.7	38.7	38.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	250.1	268.5	252.5	258.9	258.9	6.4	2.5 %	6.4	2.5 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	9.5	15.9	9.5	9.5	-6.4	-40.3 %	-6.4	-40.3 %	0.0
Other (Oth)	281.1	306.7	291.2	297.6	297.6	6.4	2.2 %	6.4	2.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	881.8	954.5	987.7	987.7	987.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	805.9	887.5	912.0	912.0	912.0	0.0		0.0		0.0
Travel	18.1	29.1	37.8	37.8	37.8	0.0		0.0		0.0
Services	45.6	21.4	21.4	21.4	21.4	0.0		0.0		0.0
Commodities	12.2	16.5	16.5	16.5	16.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	256.0	298.2	317.6	306.2	306.2	-11.4	-3.6 %	-11.4	-3.6 %	0.0
1007 I/A Rcpts (Oth)	18.0	22.0	22.5	22.5	22.5	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	607.8	634.3	647.6	659.0	659.0	11.4	1.8 %	11.4	1.8 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	256.0	298.2	317.6	306.2	306.2	-11.4	-3.6 %	-11.4	-3.6 %	0.0
Other (Oth)	625.8	656.3	670.1	681.5	681.5	11.4	1.7 %	11.4	1.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	930.3	1,059.6	1,085.7	1,085.7	1,085.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	828.5	967.7	993.8	993.8	993.8	0.0		0.0		0.0
Travel	39.9	37.0	37.0	37.0	37.0	0.0		0.0		0.0
Services	53.2	42.1	42.1	42.1	42.1	0.0		0.0		0.0
Commodities	8.7	12.8	12.8	12.8	12.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	117.9	206.6	230.3	211.5	211.5	-18.8	-8.2 %	-18.8	-8.2 %	0.0
1027 IntAirport (Oth)	86.2	88.8	91.2	91.2	91.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	726.2	764.2	764.2	783.0	783.0	18.8	2.5 %	18.8	2.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	117.9	206.6	230.3	211.5	211.5	-18.8	-8.2 %	-18.8	-8.2 %	0.0
Other (Oth)	812.4	853.0	855.4	874.2	874.2	18.8	2.2 %	18.8	2.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>751.0</b>	<b>1,009.3</b>	<b>1,231.9</b>	<b>1,231.9</b>	<b>1,231.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	627.2	717.3	779.9	779.9	779.9	0.0		0.0		0.0
Travel	62.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0
Services	49.6	200.1	380.1	380.1	380.1	0.0		0.0		0.0
Commodities	11.8	14.5	14.5	14.5	14.5	0.0		0.0		0.0
Capital Outlay	0.0	20.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	343.5	765.3	942.0	939.7	939.7	-2.3	-0.2 %	-2.3	-0.2 %	0.0
1007 I/A Rcpts (Oth)	31.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1026 HwyCapital (Oth)	17.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	358.8	244.0	289.9	292.2	292.2	2.3	0.8 %	2.3	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	9	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	343.5	765.3	942.0	939.7	939.7	-2.3	-0.2 %	-2.3	-0.2 %	0.0
Other (Oth)	407.5	244.0	289.9	292.2	292.2	2.3	0.8 %	2.3	0.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,276.6	4,791.1	4,825.7	4,825.7	4,825.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	4,241.7	4,464.3	4,498.9	4,498.9	4,498.9	0.0		0.0		0.0
Travel	29.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0
Services	1,924.7	272.4	272.4	272.4	272.4	0.0		0.0		0.0
Commodities	74.7	41.1	41.1	41.1	41.1	0.0		0.0		0.0
Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,508.6	1,054.3	1,143.2	1,083.7	1,083.7	-59.5	-5.2 %	-59.5	-5.2 %	0.0
1026 HwyCapital (Oth)	531.6	547.3	472.4	472.4	472.4	0.0		0.0		0.0
1027 IntAirport (Oth)	598.7	617.7	635.0	635.0	635.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,627.2	1,627.2	1,627.2	1,663.4	1,663.4	36.2	2.2 %	36.2	2.2 %	0.0
1076 Marine Hwy (Oth)	827.6	827.6	827.6	850.9	850.9	23.3	2.8 %	23.3	2.8 %	0.0
1156 Rcpt Svcs (Oth)	182.9	117.0	120.3	120.3	120.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	61	61	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,508.6	1,054.3	1,143.2	1,083.7	1,083.7	-59.5	-5.2 %	-59.5	-5.2 %	0.0
Other (Oth)	3,768.0	3,736.8	3,682.5	3,742.0	3,742.0	59.5	1.6 %	59.5	1.6 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Information Systems**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,382.1</b>	<b>3,665.0</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,693.8	2,100.5	2,457.7	2,457.7	2,457.7	0.0		0.0		0.0
Travel	32.5	20.9	20.9	20.9	20.9	0.0		0.0		0.0
Services	1,622.1	1,431.7	1,553.4	1,553.4	1,553.4	0.0		0.0		0.0
Commodities	33.7	99.2	99.2	99.2	99.2	0.0		0.0		0.0
Capital Outlay	0.0	12.7	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,696.8	2,047.9	2,175.3	2,138.4	2,138.4	-36.9	-1.7 %	-36.9	-1.7 %	0.0
1007 I/A Rcpts (Oth)	86.0	169.5	174.1	174.1	174.1	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,599.3	1,447.6	1,781.8	1,818.7	1,818.7	36.9	2.1 %	36.9	2.1 %	0.0
<u>Positions</u>										
Perm Full Time	18	21	23	23	23	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,696.8	2,047.9	2,175.3	2,138.4	2,138.4	-36.9	-1.7 %	-36.9	-1.7 %	0.0
Other (Oth)	1,685.3	1,617.1	1,955.9	1,992.8	1,992.8	36.9	1.9 %	36.9	1.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	2,323.1	2,281.1	2,281.1	2,281.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,323.1	2,281.1	2,281.1	2,281.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,972.1	1,930.1	1,930.1	1,930.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	1,972.1	1,930.1	1,930.1	1,930.1	0.0	0.0	0.0
Other (Oth)	0.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,740.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Oth)	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Oth)	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	742.2	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (Oth)	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
Other (Oth)	1,534.6	1,457.6	1,457.6	1,457.6	1,457.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,094.4</b>	<b>1,305.8</b>	<b>1,337.0</b>	<b>1,337.0</b>	<b>1,337.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	962.8	1,214.2	1,245.4	1,245.4	1,245.4	0.0		0.0		0.0
Travel	12.1	9.9	9.9	9.9	9.9	0.0		0.0		0.0
Services	95.6	75.7	75.7	75.7	75.7	0.0		0.0		0.0
Commodities	23.9	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	354.9	559.8	585.9	573.4	573.4	-12.5	-2.1 %	-12.5	-2.1 %	0.0
1026 HwyCapital (Oth)	55.2	56.5	57.7	57.7	57.7	0.0		0.0		0.0
1027 IntAirport (Oth)	52.9	54.2	55.4	55.4	55.4	0.0		0.0		0.0
1076 Marine Hwy (Oth)	631.4	635.3	638.0	650.5	650.5	12.5	2.0 %	12.5	2.0 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	354.9	559.8	585.9	573.4	573.4	-12.5	-2.1 %	-12.5	-2.1 %	0.0
Other (Oth)	739.5	746.0	751.1	763.6	763.6	12.5	1.7 %	12.5	1.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,093.6</b>	<b>1,346.7</b>	<b>1,043.7</b>	<b>1,043.7</b>	<b>1,043.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	803.4	947.0	972.2	972.2	972.2	0.0		0.0		0.0
Travel	6.4	51.1	8.0	8.0	8.0	0.0		0.0		0.0
Services	242.2	335.5	50.4	50.4	50.4	0.0		0.0		0.0
Commodities	41.6	11.6	11.6	11.6	11.6	0.0		0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	724.4	1,007.7	701.9	695.7	695.7	-6.2	-0.9 %	-6.2	-0.9 %	0.0
1026 HwyCapital (Oth)	45.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1027 IntAirport (Oth)	80.9	83.5	85.7	85.7	85.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	242.9	255.5	256.1	262.3	262.3	6.2	2.4 %	6.2	2.4 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	724.4	1,007.7	701.9	695.7	695.7	-6.2	-0.9 %	-6.2	-0.9 %	0.0
Other (Oth)	369.2	339.0	341.8	348.0	348.0	6.2	1.8 %	6.2	1.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,284.5</b>	<b>1,354.2</b>	<b>1,385.3</b>	<b>1,385.3</b>	<b>1,385.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,172.4	1,247.6	1,278.7	1,278.7	1,278.7	0.0		0.0		0.0
Travel	10.4	7.6	7.6	7.6	7.6	0.0		0.0		0.0
Services	70.2	79.3	79.3	79.3	79.3	0.0		0.0		0.0
Commodities	31.5	19.7	19.7	19.7	19.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	719.5	973.4	999.6	995.3	995.3	-4.3	-0.4 %	-4.3	-0.4 %	0.0
1026 HwyCapital (Oth)	180.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1027 IntAirport (Oth)	120.9	124.5	127.4	127.4	127.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	263.6	256.3	258.3	262.6	262.6	4.3	1.7 %	4.3	1.7 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	719.5	973.4	999.6	995.3	995.3	-4.3	-0.4 %	-4.3	-0.4 %	0.0
Other (Oth)	565.0	380.8	385.7	390.0	390.0	4.3	1.1 %	4.3	1.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	679.0	884.5	868.2	868.2	868.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	603.0	797.2	780.9	780.9	780.9	0.0		0.0		0.0
Travel	19.6	28.1	28.1	28.1	28.1	0.0		0.0		0.0
Services	51.8	43.5	43.5	43.5	43.5	0.0		0.0		0.0
Commodities	4.6	15.7	15.7	15.7	15.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	211.5	312.8	330.8	319.3	319.3	-11.5	-3.5 %	-11.5	-3.5 %	0.0
1026 HwyCapital (Oth)	42.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	424.9	571.7	537.4	548.9	548.9	11.5	2.1 %	11.5	2.1 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	211.5	312.8	330.8	319.3	319.3	-11.5	-3.5 %	-11.5	-3.5 %	0.0
Other (Oth)	467.5	571.7	537.4	548.9	548.9	11.5	2.1 %	11.5	2.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,000.6	2,366.6	2,720.1	2,720.1	2,720.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,686.6	1,964.2	2,271.6	2,271.6	2,271.6	0.0	0.0	0.0
Travel	55.6	57.0	66.0	66.0	66.0	0.0	0.0	0.0
Services	204.0	298.9	335.5	335.5	335.5	0.0	0.0	0.0
Commodities	54.4	46.5	47.0	47.0	47.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	156.9	150.9	153.7	153.7	153.7	0.0	0.0	0.0
1027 IntAirport (Oth)	20.3	20.9	21.5	21.5	21.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	216.7	442.1	452.4	452.4	452.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,606.7	1,752.7	2,092.5	2,092.5	2,092.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	22	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	2,000.6	2,366.6	2,720.1	2,720.1	2,720.1	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: International Airport Systems Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>791.0</b>	<b>1,042.7</b>	<b>887.1</b>	<b>887.1</b>	<b>887.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	279.6	349.8	688.4	688.4	688.4	0.0	0.0	0.0
Travel	6.3	23.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	502.3	655.0	138.8	138.8	138.8	0.0	0.0	0.0
Commodities	2.8	4.1	4.1	4.1	4.1	0.0	0.0	0.0
Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	791.0	1,042.7	887.1	887.1	887.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	791.0	1,042.7	887.1	887.1	887.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,494.9</b>	<b>4,285.0</b>	<b>4,752.5</b>	<b>4,752.5</b>	<b>4,752.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,340.5	3,955.6	4,217.0	4,217.0	4,217.0	0.0		0.0		0.0
Travel	16.7	6.3	6.3	6.3	6.3	0.0		0.0		0.0
Services	102.4	237.4	412.4	412.4	412.4	0.0		0.0		0.0
Commodities	35.3	41.4	41.4	41.4	41.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	44.3	75.4	75.4	75.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	126.5	347.5	575.3	556.5	556.5	-18.8	-3.3 %	-18.8	-3.3 %	0.0
1027 IntAirport (Oth)	24.0	23.8	24.4	24.4	24.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	3,344.4	3,913.7	4,152.8	4,171.6	4,171.6	18.8	0.5 %	18.8	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	43	43	43	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	126.5	347.5	575.3	556.5	556.5	-18.8	-3.3 %	-18.8	-3.3 %	0.0
Other (Oth)	3,368.4	3,937.5	4,177.2	4,196.0	4,196.0	18.8	0.5 %	18.8	0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,691.7</b>	<b>1,777.1</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,561.6	1,686.6	1,755.1	1,755.1	1,755.1	0.0		0.0		0.0
Travel	9.2	8.4	8.4	8.4	8.4	0.0		0.0		0.0
Services	80.1	61.4	61.4	61.4	61.4	0.0		0.0		0.0
Commodities	40.8	19.2	19.2	19.2	19.2	0.0		0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	94.3	108.1	119.4	109.6	109.6	-9.8	-8.2 %	-9.8	-8.2 %	0.0
1061 CIP Rcpts (Oth)	1,597.4	1,669.0	1,726.2	1,736.0	1,736.0	9.8	0.6 %	9.8	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	94.3	108.1	119.4	109.6	109.6	-9.8	-8.2 %	-9.8	-8.2 %	0.0
Other (Oth)	1,597.4	1,669.0	1,726.2	1,736.0	1,736.0	9.8	0.6 %	9.8	0.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,525.0</b>	<b>1,719.7</b>	<b>1,848.5</b>	<b>1,848.5</b>	<b>1,848.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,409.2	1,630.7	1,674.5	1,674.5	1,674.5	0.0		0.0		0.0
Travel	3.8	10.7	10.7	10.7	10.7	0.0		0.0		0.0
Services	34.8	57.8	137.8	137.8	137.8	0.0		0.0		0.0
Commodities	77.2	20.5	25.5	25.5	25.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	12.9	112.9	129.9	114.4	114.4	-15.5	-11.9 %	-15.5	-11.9 %	0.0
1061 CIP Rcpts (Oth)	1,512.1	1,606.8	1,718.6	1,734.1	1,734.1	15.5	0.9 %	15.5	0.9 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	12.9	112.9	129.9	114.4	114.4	-15.5	-11.9 %	-15.5	-11.9 %	0.0
Other (Oth)	1,512.1	1,606.8	1,718.6	1,734.1	1,734.1	15.5	0.9 %	15.5	0.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	520.7	545.3	608.6	608.6	608.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	504.0	522.2	585.5	585.5	585.5	0.0	0.0	0.0
Travel	2.3	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	12.9	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	1.5	4.7	4.7	4.7	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	516.7	530.2	593.5	593.5	593.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Other (Oth)	516.7	530.2	593.5	593.5	593.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,988.8</b>	<b>6,188.2</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,970.4	5,372.8	5,752.4	5,752.4	5,752.4	0.0		0.0		0.0
Travel	187.4	189.0	239.0	239.0	239.0	0.0		0.0		0.0
Services	565.8	523.9	598.9	598.9	598.9	0.0		0.0		0.0
Commodities	150.1	61.5	61.5	61.5	61.5	0.0		0.0		0.0
Capital Outlay	115.1	41.0	41.0	41.0	41.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,843.5	1,913.2	1,979.3	1,952.3	1,952.3	-27.0	-1.4 %	-27.0	-1.4 %	0.0
1007 I/A Rcpts (Oth)	15.7	15.0	15.0	15.0	15.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	2,076.6	2,041.4	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	2,053.0	2,218.6	2,600.3	2,627.3	2,627.3	27.0	1.0 %	27.0	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	70	71	71	71	71	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,843.5	1,913.2	1,979.3	1,952.3	1,952.3	-27.0	-1.4 %	-27.0	-1.4 %	0.0
Other (Oth)	4,145.3	4,275.0	4,713.5	4,740.5	4,740.5	27.0	0.6 %	27.0	0.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	3,751.8	3,849.2	3,849.2	3,849.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	3,600.3	3,697.7	3,697.7	3,697.7	0.0		0.0		0.0
Travel	0.0	32.5	32.5	32.5	32.5	0.0		0.0		0.0
Services	0.0	71.9	71.9	71.9	71.9	0.0		0.0		0.0
Commodities	0.0	47.1	47.1	47.1	47.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	123.0	139.6	125.5	125.5	-14.1	-10.1 %	-14.1	-10.1 %	0.0
1007 I/A Rcpts (Oth)	0.0	148.7	152.1	152.1	152.1	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	3,480.1	3,557.5	3,571.6	3,571.6	14.1	0.4 %	14.1	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	30	30	30	30	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	6	6	6	6	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	123.0	139.6	125.5	125.5	-14.1	-10.1 %	-14.1	-10.1 %	0.0
Other (Oth)	0.0	3,628.8	3,709.6	3,723.7	3,723.7	14.1	0.4 %	14.1	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,272.2</b>	<b>10,417.8</b>	<b>10,200.3</b>	<b>10,200.3</b>	<b>10,200.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	6,933.2	9,039.3	9,124.3	9,124.3	9,124.3	0.0		0.0		0.0
Travel	201.5	330.4	210.4	210.4	210.4	0.0		0.0		0.0
Services	984.1	753.1	580.6	580.6	580.6	0.0		0.0		0.0
Commodities	150.4	295.0	285.0	285.0	285.0	0.0		0.0		0.0
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	679.6	1,282.7	1,224.3	1,163.0	1,163.0	-61.3	-5.0 %	-61.3	-5.0 %	0.0
1007 I/A Rcpts (Oth)	66.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	7,526.2	9,135.1	8,976.0	9,037.3	9,037.3	61.3	0.7 %	61.3	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	73	73	73	73	73	0		0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	6	6	6	6	6	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	679.6	1,282.7	1,224.3	1,163.0	1,163.0	-61.3	-5.0 %	-61.3	-5.0 %	0.0
Other (Oth)	7,592.6	9,135.1	8,976.0	9,037.3	9,037.3	61.3	0.7 %	61.3	0.7 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,948.7</b>	<b>19,826.2</b>	<b>20,436.4</b>	<b>20,436.4</b>	<b>20,436.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	16,701.0	19,185.4	19,795.6	19,795.6	19,795.6	0.0		0.0		0.0
Travel	28.8	31.6	31.6	31.6	31.6	0.0		0.0		0.0
Services	1,029.5	413.3	413.3	413.3	413.3	0.0		0.0		0.0
Commodities	176.7	190.9	190.9	190.9	190.9	0.0		0.0		0.0
Capital Outlay	12.7	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	160.6	611.4	712.6	624.6	624.6	-88.0	-12.3 %	-88.0	-12.3 %	0.0
1007 I/A Rcpts (Oth)	200.9	32.5	33.3	33.3	33.3	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	17,199.6	18,645.2	19,153.4	19,226.7	19,226.7	73.3	0.4 %	73.3	0.4 %	0.0
1108 Stat Desig (Oth)	176.9	303.5	303.5	311.9	311.9	8.4	2.8 %	8.4	2.8 %	0.0
1156 Rcpt Svcs (Oth)	210.7	233.6	233.6	239.9	239.9	6.3	2.7 %	6.3	2.7 %	0.0
<u>Positions</u>										
Perm Full Time	179	179	179	179	179	0		0		0
Perm Part Time	20	20	20	20	20	0		0		0
Temporary	22	22	22	22	22	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	160.6	611.4	712.6	624.6	624.6	-88.0	-12.3 %	-88.0	-12.3 %	0.0
Other (Oth)	17,788.1	19,214.8	19,723.8	19,811.8	19,811.8	88.0	0.4 %	88.0	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,913.8</b>	<b>16,042.6</b>	<b>16,451.8</b>	<b>16,451.8</b>	<b>16,451.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	11,724.7	15,421.7	15,830.9	15,830.9	15,830.9	0.0		0.0		0.0
Travel	48.8	39.6	39.6	39.6	39.6	0.0		0.0		0.0
Services	804.7	477.1	477.1	477.1	477.1	0.0		0.0		0.0
Commodities	260.6	104.2	104.2	104.2	104.2	0.0		0.0		0.0
Capital Outlay	75.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	285.5	412.6	489.5	422.5	422.5	-67.0	-13.7 %	-67.0	-13.7 %	0.0
1007 I/A Rcpts (Oth)	115.5	136.9	139.8	139.8	139.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	12,199.1	15,289.3	15,618.7	15,680.3	15,680.3	61.6	0.4 %	61.6	0.4 %	0.0
1108 Stat Desig (Oth)	226.9	111.8	111.8	114.7	114.7	2.9	2.6 %	2.9	2.6 %	0.0
1156 Rcpt Svcs (Oth)	86.8	92.0	92.0	94.5	94.5	2.5	2.7 %	2.5	2.7 %	0.0
<u>Positions</u>										
Perm Full Time	140	140	140	140	140	0		0		0
Perm Part Time	15	15	15	15	15	0		0		0
Temporary	5	5	5	5	5	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	285.5	412.6	489.5	422.5	422.5	-67.0	-13.7 %	-67.0	-13.7 %	0.0
Other (Oth)	12,628.3	15,630.0	15,962.3	16,029.3	16,029.3	67.0	0.4 %	67.0	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,974.0</b>	<b>9,662.3</b>	<b>9,838.1</b>	<b>9,838.1</b>	<b>9,838.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	7,585.7	9,163.4	9,339.2	9,339.2	9,339.2	0.0		0.0		0.0
Travel	44.6	36.3	36.3	36.3	36.3	0.0		0.0		0.0
Services	307.4	275.0	275.0	275.0	275.0	0.0		0.0		0.0
Commodities	34.7	187.6	187.6	187.6	187.6	0.0		0.0		0.0
Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	310.3	452.1	506.6	460.2	460.2	-46.4	-9.2 %	-46.4	-9.2 %	0.0
1007 I/A Rcpts (Oth)	13.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	7,509.9	8,904.0	9,025.3	9,064.8	9,064.8	39.5	0.4 %	39.5	0.4 %	0.0
1108 Stat Desig (Oth)	85.5	226.8	226.8	231.5	231.5	4.7	2.1 %	4.7	2.1 %	0.0
1156 Rcpt Svcs (Oth)	55.1	79.4	79.4	81.6	81.6	2.2	2.8 %	2.2	2.8 %	0.0
<u>Positions</u>										
Perm Full Time	83	84	83	83	83	0		0		0
Perm Part Time	8	7	7	7	7	0		0		0
Temporary	11	11	11	11	11	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	310.3	452.1	506.6	460.2	460.2	-46.4	-9.2 %	-46.4	-9.2 %	0.0
Other (Oth)	7,663.7	9,210.2	9,331.5	9,377.9	9,377.9	46.4	0.5 %	46.4	0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>20,779.2</b>	<b>18,572.3</b>	<b>19,191.1</b>	<b>19,191.1</b>	<b>19,191.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	18,655.4	17,555.7	17,999.5	17,999.5	17,999.5	0.0	0.0	0.0
Travel	64.3	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	1,611.2	595.7	770.7	770.7	770.7	0.0	0.0	0.0
Commodities	267.6	249.9	249.9	249.9	249.9	0.0	0.0	0.0
Capital Outlay	180.7	155.0	155.0	155.0	155.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	705.8	449.9	544.9	461.9	461.9	-83.0 -15.2 %	-83.0 -15.2 %	0.0
1007 I/A Rcpts (Oth)	86.6	39.3	40.4	40.4	40.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	19,986.8	18,083.1	18,605.8	18,688.8	18,688.8	83.0 0.4 %	83.0 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	157	129	129	129	129	0	0	0
Perm Part Time	53	53	53	53	53	0	0	0
Temporary	26	20	20	20	20	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	705.8	449.9	544.9	461.9	461.9	-83.0 -15.2 %	-83.0 -15.2 %	0.0
Other (Oth)	20,073.4	18,122.4	18,646.2	18,729.2	18,729.2	83.0 0.4 %	83.0 0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>15,484.6</b>	<b>15,502.0</b>	<b>15,872.0</b>	<b>15,872.0</b>	<b>15,872.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	13,883.9	14,995.2	15,365.2	15,365.2	15,365.2	0.0		0.0		0.0
Travel	117.8	70.9	70.9	70.9	70.9	0.0		0.0		0.0
Services	1,337.9	302.7	302.7	302.7	302.7	0.0		0.0		0.0
Commodities	138.6	133.2	133.2	133.2	133.2	0.0		0.0		0.0
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	529.0	546.9	619.0	557.5	557.5	-61.5	-9.9 %	-61.5	-9.9 %	0.0
1007 I/A Rcpts (Oth)	7.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	14,948.5	14,955.1	15,253.0	15,314.5	15,314.5	61.5	0.4 %	61.5	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	80	80	80	80	80	0		0		0
Perm Part Time	97	97	94	94	94	0		0		0
Temporary	10	10	10	10	10	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	529.0	546.9	619.0	557.5	557.5	-61.5	-9.9 %	-61.5	-9.9 %	0.0
Other (Oth)	14,955.6	14,955.1	15,253.0	15,314.5	15,314.5	61.5	0.4 %	61.5	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,995.0	7,676.1	7,864.4	7,864.4	7,864.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	6,425.3	7,247.8	7,393.1	7,393.1	7,393.1	0.0		0.0		0.0
Travel	88.8	75.0	75.0	75.0	75.0	0.0		0.0		0.0
Services	338.5	221.3	242.3	242.3	242.3	0.0		0.0		0.0
Commodities	142.4	132.0	154.0	154.0	154.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	178.9	160.6	200.5	164.2	164.2	-36.3	-18.1 %	-36.3	-18.1 %	0.0
1061 CIP Rcpts (Oth)	6,816.1	7,515.5	7,663.9	7,700.2	7,700.2	36.3	0.5 %	36.3	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	42	42	41	41	41	0		0		0
Perm Part Time	35	35	35	35	35	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	178.9	160.6	200.5	164.2	164.2	-36.3	-18.1 %	-36.3	-18.1 %	0.0
Other (Oth)	6,816.1	7,515.5	7,663.9	7,700.2	7,700.2	36.3	0.5 %	36.3	0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Ropts (Oth)	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	28,024.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	14,046.1	14,964.8	15,262.5	15,262.5	15,262.5	0.0	0.0	0.0
Travel	538.2	503.9	503.9	503.9	503.9	0.0	0.0	0.0
Services	3,085.7	1,771.2	1,771.2	1,771.2	1,771.2	0.0	0.0	0.0
Commodities	10,339.7	9,083.1	9,083.1	9,083.1	9,083.1	0.0	0.0	0.0
Capital Outlay	14.5	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Oth)	28,022.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	164	164	165	165	165	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	28,024.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,234.6</b>	<b>7,118.6</b>	<b>7,273.8</b>	<b>7,825.0</b>	<b>7,825.0</b>	<b>551.2</b>	<b>7.6 %</b>	<b>551.2</b>	<b>7.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,047.5	2,258.7	2,308.4	2,308.4	2,308.4	0.0		0.0		0.0
Travel	132.7	215.5	220.5	220.5	220.5	0.0		0.0		0.0
Services	4,299.4	3,997.6	4,083.1	4,634.3	4,634.3	551.2	13.5 %	551.2	13.5 %	0.0
Commodities	662.1	581.2	596.2	596.2	596.2	0.0		0.0		0.0
Capital Outlay	92.9	65.6	65.6	65.6	65.6	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,510.9	5,878.3	5,974.9	6,526.1	6,526.1	551.2	9.2 %	551.2	9.2 %	0.0
1005 GF/Prgm (GF)	6.6	7.3	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	971.1	550.9	595.0	595.0	595.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	631.3	637.4	659.2	659.2	659.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	114.7	44.7	44.7	44.7	44.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	24	26	26	26	26	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,517.5	5,885.6	5,974.9	6,526.1	6,526.1	551.2	9.2 %	551.2	9.2 %	0.0
Other (Oth)	1,717.1	1,233.0	1,298.9	1,298.9	1,298.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,391.5</b>	<b>11,179.3</b>	<b>11,508.2</b>	<b>12,193.6</b>	<b>12,193.6</b>	<b>685.4</b>	<b>6.0 %</b>	<b>685.4</b>	<b>6.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,196.7	4,434.6	4,519.8	4,709.8	4,709.8	190.0	4.2 %	190.0	4.2 %	0.0
Travel	133.7	150.4	150.4	150.4	150.4	0.0		0.0		0.0
Services	6,833.5	4,876.6	5,127.8	5,506.5	5,506.5	378.7	7.4 %	378.7	7.4 %	0.0
Commodities	980.7	1,717.7	1,710.2	1,826.9	1,826.9	116.7	6.8 %	116.7	6.8 %	0.0
Capital Outlay	246.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	69.0	128.7	129.2	129.2	129.2	0.0		0.0		0.0
1004 Gen Fund (GF)	8,782.9	8,415.8	8,730.7	9,416.1	9,416.1	685.4	7.9 %	685.4	7.9 %	0.0
1007 I/A Rcpts (Oth)	2,748.1	1,913.5	1,919.2	1,919.2	1,919.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	675.9	585.0	592.8	592.8	592.8	0.0		0.0		0.0
1108 Stat Desig (Oth)	115.6	136.3	136.3	136.3	136.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	46	47	47	47	47	0		0		0
Perm Part Time	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	8,782.9	8,415.8	8,730.7	9,416.1	9,416.1	685.4	7.9 %	685.4	7.9 %	0.0
Federal Receipts (Fed)	69.0	128.7	129.2	129.2	129.2	0.0		0.0		0.0
Other (Oth)	3,539.6	2,634.8	2,648.3	2,648.3	2,648.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,443.9</b>	<b>1,418.4</b>	<b>1,334.3</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>104.5</b>	<b>7.8 %</b>	<b>104.5</b>	<b>7.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	276.6	284.2	291.1	291.1	291.1	0.0		0.0		0.0
Travel	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0
Services	1,136.4	1,106.2	1,020.2	1,124.7	1,124.7	104.5	10.2 %	104.5	10.2 %	0.0
Commodities	23.3	20.4	15.4	15.4	15.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,259.5	1,238.6	1,269.5	1,374.0	1,374.0	104.5	8.2 %	104.5	8.2 %	0.0
1007 I/A Rcpts (Oth)	112.4	19.8	19.8	19.8	19.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	27.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1076 Marine Hwy (Oth)	45.0	160.0	45.0	45.0	45.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,259.5	1,238.6	1,269.5	1,374.0	1,374.0	104.5	8.2 %	104.5	8.2 %	0.0
Other (Oth)	184.4	179.8	64.8	64.8	64.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>44,298.1</b>	<b>43,273.7</b>	<b>44,262.4</b>	<b>48,110.5</b>	<b>48,110.5</b>	<b>3,848.1</b>	<b>8.7 %</b>	<b>3,848.1</b>	<b>8.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	19,499.2	18,712.7	19,385.1	19,734.5	19,734.5	349.4	1.8 %	349.4	1.8 %	0.0
Travel	261.4	118.6	118.6	118.6	118.6	0.0		0.0		0.0
Services	14,552.5	15,130.3	15,446.6	15,833.6	15,833.6	387.0	2.5 %	387.0	2.5 %	0.0
Commodities	9,894.8	9,307.1	9,307.1	12,418.8	12,418.8	3,111.7	33.4 %	3,111.7	33.4 %	0.0
Capital Outlay	90.2	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	391.0	497.8	502.4	502.4	502.4	0.0		0.0		0.0
1004 Gen Fund (GF)	38,244.6	38,487.3	39,412.5	43,256.6	43,256.6	3,844.1	9.8 %	3,844.1	9.8 %	0.0
1005 GF/Prgm (GF)	1.4	6.0	6.0	6.0	6.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	319.6	169.6	171.7	171.7	171.7	0.0		0.0		0.0
1027 IntAirport (Oth)	537.4	546.4	552.2	552.2	552.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	4,067.3	2,718.6	2,765.0	2,769.0	2,769.0	4.0	0.1 %	4.0	0.1 %	0.0
1108 Stat Desig (Oth)	8.0	113.1	115.2	115.2	115.2	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	728.8	734.9	737.4	737.4	737.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	200	200	200	200	200	0		0		0
Perm Part Time	0	0	8	0	0	-8	-100.0 %	-8	-100.0 %	0
Temporary	12	12	12	12	12	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	38,246.0	38,493.3	39,418.5	43,262.6	43,262.6	3,844.1	9.8 %	3,844.1	9.8 %	0.0
Federal Receipts (Fed)	391.0	497.8	502.4	502.4	502.4	0.0		0.0		0.0
Other (Oth)	5,661.1	4,282.6	4,341.5	4,345.5	4,345.5	4.0	0.1 %	4.0	0.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	60,023.4	60,217.1	60,952.5	66,364.6	66,364.6	5,412.1	8.9 %	5,412.1	8.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	28,289.0	30,532.0	31,123.3	31,923.7	31,923.7	800.4	2.6 %	800.4	2.6 %	0.0
Travel	637.1	593.5	593.5	593.5	593.5	0.0		0.0		0.0
Services	20,909.0	19,043.6	18,987.7	22,710.0	22,710.0	3,722.3	19.6 %	3,722.3	19.6 %	0.0
Commodities	9,486.3	9,976.4	10,176.4	11,065.8	11,065.8	889.4	8.7 %	889.4	8.7 %	0.0
Capital Outlay	702.0	71.6	71.6	71.6	71.6	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	243.7	340.1	341.1	342.3	342.3	1.2	0.4 %	1.2	0.4 %	0.0
1004 Gen Fund (GF)	54,298.8	52,691.0	53,307.4	58,713.6	58,713.6	5,406.2	10.1 %	5,406.2	10.1 %	0.0
1005 GF/Prgm (GF)	18.1	33.0	33.0	33.0	33.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	38.8	139.1	142.3	142.3	142.3	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	4,447.9	5,779.4	5,882.2	5,886.9	5,886.9	4.7	0.1 %	4.7	0.1 %	0.0
1108 Stat Desig (Oth)	9.8	234.8	238.0	238.0	238.0	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	966.3	999.7	1,008.5	1,008.5	1,008.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	256	255	255	255	255	0		0		0
Perm Part Time	74	74	73	73	73	0		0		0
Temporary	14	14	14	14	14	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	54,316.9	52,724.0	53,340.4	58,746.6	58,746.6	5,406.2	10.1 %	5,406.2	10.1 %	0.0
Federal Receipts (Fed)	243.7	340.1	341.1	342.3	342.3	1.2	0.4 %	1.2	0.4 %	0.0
Other (Oth)	5,462.8	7,153.0	7,271.0	7,275.7	7,275.7	4.7	0.1 %	4.7	0.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,438.2</b>	<b>13,829.2</b>	<b>14,201.5</b>	<b>15,737.1</b>	<b>15,737.1</b>	<b>1,535.6</b>	<b>10.8 %</b>	<b>1,535.6</b>	<b>10.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	6,297.7	6,470.8	6,625.0	6,885.9	6,885.9	260.9	3.9 %	260.9	3.9 %	0.0
Travel	110.2	124.7	124.7	124.7	124.7	0.0		0.0		0.0
Services	4,163.7	4,596.3	4,809.4	5,548.4	5,548.4	739.0	15.4 %	739.0	15.4 %	0.0
Commodities	3,866.6	2,637.4	2,642.4	3,178.1	3,178.1	535.7	20.3 %	535.7	20.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18.5	215.0	215.0	215.0	215.0	0.0		0.0		0.0
1004 Gen Fund (GF)	12,403.1	11,799.3	12,147.3	13,682.9	13,682.9	1,535.6	12.6 %	1,535.6	12.6 %	0.0
1007 I/A Rcpts (Oth)	115.1	109.6	110.8	110.8	110.8	0.0		0.0		0.0
1027 IntAirport (Oth)	623.4	632.8	638.7	638.7	638.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	942.1	742.7	757.6	757.6	757.6	0.0		0.0		0.0
1108 Stat Desig (Oth)	51.3	94.1	95.4	95.4	95.4	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	284.7	235.7	236.7	236.7	236.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	64	63	63	63	63	0		0		0
Perm Part Time	5	6	7	7	7	0		0		0
Temporary	4	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	12,403.1	11,799.3	12,147.3	13,682.9	13,682.9	1,535.6	12.6 %	1,535.6	12.6 %	0.0
Federal Receipts (Fed)	18.5	215.0	215.0	215.0	215.0	0.0		0.0		0.0
Other (Oth)	2,016.6	1,814.9	1,839.2	1,839.2	1,839.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,822.6	4,367.2	4,370.2	4,370.2	4,370.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	105.5	110.4	115.3	115.3	115.3	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,647.2	4,156.8	4,154.9	4,154.9	4,154.9	0.0	0.0	0.0
Commodities	47.6	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Capital Outlay	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,011.7	2,000.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	0.0
1108 Stat Desig (Oth)	14.5	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,696.4	1,747.2	1,750.2	1,750.2	1,750.2	0.0	0.0	0.0
1207 RCS Impact (Oth)	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1211 Gamble Tax (GF)	0.0	0.0	2,500.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	100.0	100.0	2,600.0	100.0	100.0	-2,500.0 -96.2 %	-2,500.0 -96.2 %	0.0
Other (Oth)	3,722.6	4,267.2	1,770.2	4,270.2	4,270.2	2,500.0 141.2 %	2,500.0 141.2 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,660.0</b>	<b>8,290.1</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,286.2	4,807.8	4,680.3	4,680.3	4,680.3	0.0	0.0	0.0
Travel	53.6	53.3	31.3	31.3	31.3	0.0	0.0	0.0
Services	2,905.7	3,152.7	2,823.5	2,823.5	2,823.5	0.0	0.0	0.0
Commodities	359.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0
Capital Outlay	54.7	58.5	58.5	58.5	58.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	7,575.6	8,097.9	7,664.4	7,664.4	7,664.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	84.4	192.2	147.0	147.0	147.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	51	50	48	48	48	0	0	0
Perm Part Time	0	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	7,660.0	8,290.1	7,811.4	7,811.4	7,811.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	17,491.6	19,757.7	19,932.9	19,932.9	19,932.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,988.4	10,020.9	10,221.1	10,221.1	10,221.1	0.0	0.0	0.0
Travel	7.8	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Services	6,245.2	8,686.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0
Commodities	1,794.5	930.0	930.0	930.0	930.0	0.0	0.0	0.0
Capital Outlay	455.7	93.0	93.0	93.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	17,491.6	19,757.7	19,932.9	19,932.9	19,932.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	133	133	133	133	133	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	17,491.6	19,757.7	19,932.9	19,932.9	19,932.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,813.0	8,299.8	8,410.0	8,410.0	8,410.0	0.0	0.0	0.0
Travel	2.2	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Services	1,147.7	2,029.3	854.3	854.3	854.3	0.0	0.0	0.0
Commodities	3,481.7	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	0.0
Capital Outlay	286.7	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	89	89	88	88	88	0	0	0
Perm Part Time	24	24	24	24	24	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,225.7	2,503.0	2,572.0	2,572.0	2,572.0	0.0	0.0	0.0
Travel	6.1	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,640.6	2,729.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	73.4	91.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	0.0	65.0	55.0	55.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,645.9</b>	<b>11,111.6</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,728.4	7,441.2	7,643.0	7,643.0	7,643.0	0.0	0.0	0.0
Travel	27.2	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	1,468.8	3,297.4	3,043.4	3,043.4	3,043.4	0.0	0.0	0.0
Commodities	350.9	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Capital Outlay	70.6	58.0	58.0	58.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	629.7	2,459.1	2,484.4	2,484.4	2,484.4	0.0	0.0	0.0
1027 IntAirport (Oth)	8,016.2	8,652.5	8,575.0	8,575.0	8,575.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	74	74	74	74	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	629.7	2,459.1	2,484.4	2,484.4	2,484.4	0.0	0.0	0.0
Other (Oth)	8,016.2	8,652.5	8,575.0	8,575.0	8,575.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,669.4</b>	<b>1,764.4</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,013.6	1,069.5	1,098.8	1,098.8	1,098.8	0.0	0.0	0.0
Travel	24.4	17.9	17.9	17.9	17.9	0.0	0.0	0.0
Services	609.8	617.0	617.0	617.0	617.0	0.0	0.0	0.0
Commodities	21.6	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	1,669.4	1,734.7	1,764.0	1,764.0	1,764.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,669.4	1,764.4	1,793.7	1,793.7	1,793.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,705.8	1,827.1	1,862.0	1,862.0	1,862.0	0.0	0.0	0.0
Travel	0.0	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,554.8	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0
Commodities	171.3	204.4	204.4	204.4	204.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,411.3	2,760.1	2,650.7	2,650.7	2,650.7	0.0	0.0	0.0
Travel	4.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	151.2	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Commodities	859.9	781.4	781.4	781.4	781.4	0.0	0.0	0.0
Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	24	23	23	23	0	0	0
Perm Part Time	4	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,441.9</b>	<b>1,325.8</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,342.8	1,175.8	1,090.7	1,090.7	1,090.7	0.0	0.0	0.0
Travel	3.2	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	74.3	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	21.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	1,441.9	1,325.8	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	11	10	10	10	0	0	0
Perm Part Time	3	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,441.9	1,325.8	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,946.5	4,220.9	4,281.0	4,281.0	4,281.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,645.5	3,983.8	4,043.9	4,043.9	4,043.9	0.0	0.0	0.0
Travel	4.6	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	77.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0
Commodities	213.5	177.1	177.1	177.1	177.1	0.0	0.0	0.0
Capital Outlay	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	168.5	320.0	320.0	320.0	320.0	0.0	0.0	0.0
1027 IntAirport (Oth)	2,778.0	3,900.9	3,961.0	3,961.0	3,961.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	34	34	34	34	0	0	0
Perm Part Time	0	3	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	168.5	320.0	320.0	320.0	320.0	0.0	0.0	0.0
Other (Oth)	2,778.0	3,900.9	3,961.0	3,961.0	3,961.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>125,091.7</b>	<b>106,821.0</b>	<b>110,853.8</b>	<b>110,853.8</b>	<b>110,853.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	75,278.0	72,638.1	78,908.6	78,908.6	78,908.6	0.0	0.0	0.0
Travel	2,159.5	1,798.6	1,896.2	1,896.2	1,896.2	0.0	0.0	0.0
Services	10,676.9	11,495.3	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0
Commodities	36,977.3	20,889.0	18,411.6	18,411.6	18,411.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	87,882.9	73,790.6	77,823.4	77,823.4	77,823.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	594.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy (Oth)	36,614.4	33,030.4	33,030.4	33,030.4	33,030.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	724	724	724	724	724	0	0	0
Perm Part Time	48	48	48	48	48	0	0	0
Temporary	80	80	80	80	80	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	87,882.9	73,790.6	77,823.4	77,823.4	77,823.4	0.0	0.0	0.0
Other (Oth)	37,208.8	33,030.4	33,030.4	33,030.4	33,030.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,714.6</b>	<b>3,068.7</b>	<b>3,122.9</b>	<b>3,122.9</b>	<b>3,122.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,320.3	2,695.9	2,750.1	2,750.1	2,750.1	0.0	0.0	0.0
Travel	86.1	75.1	75.1	75.1	75.1	0.0	0.0	0.0
Services	191.5	152.5	152.5	152.5	152.5	0.0	0.0	0.0
Commodities	116.7	145.2	145.2	145.2	145.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	24.6	0.0	15.8	0.0	0.0	-15.8 -100.0 %	-15.8 -100.0 %	0.0
1061 CIP Rcpts (Oth)	798.0	1,488.7	1,517.2	1,525.4	1,525.4	8.2 0.5 %	8.2 0.5 %	0.0
1076 Marine Hwy (Oth)	1,892.0	1,580.0	1,589.9	1,597.5	1,597.5	7.6 0.5 %	7.6 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	24.6	0.0	15.8	0.0	0.0	-15.8 -100.0 %	-15.8 -100.0 %	0.0
Other (Oth)	2,690.0	3,068.7	3,107.1	3,122.9	3,122.9	15.8 0.5 %	15.8 0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	572.4	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Services	793.7	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	330.2	428.4	428.4	428.4	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (Oth)	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,430.5	3,144.6	3,195.5	3,195.5	3,195.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,526.6	1,799.2	1,850.1	1,850.1	1,850.1	0.0	0.0	0.0
Travel	46.0	30.8	30.8	30.8	30.8	0.0	0.0	0.0
Services	829.4	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0	0.0
Commodities	28.5	22.7	22.7	22.7	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	64.3	0.0	50.9	0.0	0.0	-50.9 -100.0 %	-50.9 -100.0 %	0.0
1076 Marine Hwy (Oth)	1,666.2	2,444.6	2,444.6	2,495.5	2,495.5	50.9 2.1 %	50.9 2.1 %	0.0
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	764.3	700.0	750.9	700.0	700.0	-50.9 -6.8 %	-50.9 -6.8 %	0.0
Other (Oth)	1,666.2	2,444.6	2,444.6	2,495.5	2,495.5	50.9 2.1 %	50.9 2.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,131.0	6,645.0	6,779.6	6,779.6	6,779.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,124.6	4,861.6	4,996.2	4,996.2	4,996.2	0.0	0.0	0.0
Travel	32.1	19.3	19.3	19.3	19.3	0.0	0.0	0.0
Services	1,901.9	1,710.7	1,710.7	1,710.7	1,710.7	0.0	0.0	0.0
Commodities	72.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	183.6	0.0	134.6	0.0	0.0	-134.6 -100.0 %	-134.6 -100.0 %	0.0
1076 Marine Hwy (Oth)	5,947.4	6,645.0	6,645.0	6,779.6	6,779.6	134.6 2.0 %	134.6 2.0 %	0.0
<u>Positions</u>								
Perm Full Time	40	36	36	36	36	0	0	0
Perm Part Time	34	38	38	38	38	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	183.6	0.0	134.6	0.0	0.0	-134.6 -100.0 %	-134.6 -100.0 %	0.0
Other (Oth)	5,947.4	6,645.0	6,645.0	6,779.6	6,779.6	134.6 2.0 %	134.6 2.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,662.0	3,698.3	3,793.4	3,793.4	3,793.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	3,416.0	3,451.1	3,546.2	3,546.2	3,546.2	0.0		0.0		0.0
Travel	114.6	91.9	91.9	91.9	91.9	0.0		0.0		0.0
Services	99.5	111.5	111.5	111.5	111.5	0.0		0.0		0.0
Commodities	31.9	43.8	43.8	43.8	43.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	115.0	0.0	95.1	0.0	0.0	-95.1	-100.0 %	-95.1	-100.0 %	0.0
1061 CIP Rcpts (Oth)	0.0	114.0	114.0	117.2	117.2	3.2	2.8 %	3.2	2.8 %	0.0
1076 Marine Hwy (Oth)	3,547.0	3,584.3	3,584.3	3,676.2	3,676.2	91.9	2.6 %	91.9	2.6 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	41	41	41	0		0		0
Perm Part Time	1	1	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	115.0	0.0	95.1	0.0	0.0	-95.1	-100.0 %	-95.1	-100.0 %	0.0
Other (Oth)	3,547.0	3,698.3	3,698.3	3,793.4	3,793.4	95.1	2.6 %	95.1	2.6 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,413.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.5	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,411.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,413.4	2.0	2.0	-398.0	-398.0	-400.0 <-999 %	-400.0 <-999 %	0.0
1048 Univ Rcpt (Oth)	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,413.4	2.0	2.0	-398.0	-398.0	-400.0 <-999 %	-400.0 <-999 %	0.0
Other (Oth)	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>39,967.6</b>	<b>38,714.5</b>	<b>37,340.4</b>	<b>37,340.4</b>	<b>37,340.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	18,951.1	19,268.3	19,904.1	19,904.1	19,904.1	0.0	0.0	0.0
Travel	1,964.6	1,107.0	1,107.0	1,107.0	1,107.0	0.0	0.0	0.0
Services	18,073.1	15,707.4	13,248.5	13,248.5	13,248.5	0.0	0.0	0.0
Commodities	947.1	1,189.8	1,264.8	1,264.8	1,264.8	0.0	0.0	0.0
Capital Outlay	0.0	1,336.0	1,336.0	1,336.0	1,336.0	0.0	0.0	0.0
Grants, Benefits	31.7	106.0	106.0	106.0	106.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	374.0	374.0	374.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	675.9	2,330.8	2,184.7	2,184.7	2,184.7	0.0	0.0	0.0
1004 Gen Fund (GF)	13,860.4	13,959.9	14,632.5	14,632.5	14,632.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,775.5	343.4	343.4	343.4	343.4	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	15,923.0	15,696.6	14,028.0	14,028.0	14,028.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	390.0	374.0	374.0	374.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	7,698.2	5,993.8	5,677.8	5,677.8	5,677.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	199	174	171	170	170	-1 -0.6 %	-1 -0.6 %	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	13,860.4	13,959.9	14,732.5	14,732.5	14,732.5	0.0	0.0	0.0
Federal Receipts (Fed)	675.9	2,330.8	2,184.7	2,184.7	2,184.7	0.0	0.0	0.0
Other (Oth)	25,431.3	22,423.8	20,423.2	20,423.2	20,423.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,557.3</b>	<b>19,900.8</b>	<b>18,892.5</b>	<b>18,892.5</b>	<b>18,892.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,268.0	8,623.4	8,931.6	8,931.6	8,931.6	0.0	0.0	0.0
Travel	244.8	194.3	194.3	194.3	194.3	0.0	0.0	0.0
Services	7,821.9	9,962.4	8,596.9	8,596.9	8,596.9	0.0	0.0	0.0
Commodities	1,130.7	554.0	603.0	603.0	603.0	0.0	0.0	0.0
Capital Outlay	1,091.9	272.2	272.2	272.2	272.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	294.5	294.5	294.5	294.5	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	377.1	377.1	377.1	377.1	0.0	0.0	0.0
1004 Gen Fund (GF)	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	152.1	480.0	416.2	416.2	416.2	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	5,767.6	7,073.4	5,999.5	5,999.5	5,999.5	0.0	0.0	0.0
1174 UA I/A (Oth)	1,650.7	1,682.0	1,611.1	1,611.1	1,611.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	71	72	76	76	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	377.1	377.1	377.1	377.1	0.0	0.0	0.0
Other (Oth)	7,570.4	9,235.4	8,026.8	8,026.8	8,026.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	9,044.3	9,634.6	9,634.6	9,634.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	2,442.2	3,507.0	3,507.0	3,507.0	0.0	0.0	0.0
Travel	0.0	842.4	913.4	913.4	913.4	0.0	0.0	0.0
Services	0.0	5,614.4	5,001.9	5,001.9	5,001.9	0.0	0.0	0.0
Commodities	0.0	145.3	212.3	212.3	212.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	667.0	667.0	667.0	667.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	617.4	1,593.0	1,593.0	1,593.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	1,760.9	1,016.6	1,016.6	1,016.6	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	0.0	4,307.8	4,656.8	4,656.8	4,656.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	0.0	1,331.2	1,331.2	1,331.2	1,331.2	0.0	0.0	0.0
1174 UA I/A (Oth)	0.0	360.0	370.0	370.0	370.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	24	33	33	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	617.4	1,593.0	1,593.0	1,593.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	667.0	667.0	667.0	667.0	0.0	0.0	0.0
Other (Oth)	0.0	7,759.9	7,374.6	7,374.6	7,374.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	206,835.0	240,973.4	243,576.6	242,968.9	242,968.9	-607.7	-0.2 %	-607.7	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	130,616.6	150,283.4	156,065.0	152,463.0	152,463.0	-3,602.0	-2.3 %	-3,602.0	-2.3 %	0.0
Travel	4,450.6	5,636.1	6,188.0	6,111.6	6,111.6	-76.4	-1.2 %	-76.4	-1.2 %	0.0
Services	43,330.8	46,642.6	40,795.4	43,919.0	43,919.0	3,123.6	7.7 %	3,123.6	7.7 %	0.0
Commodities	16,955.9	23,335.2	23,705.6	23,652.7	23,652.7	-52.9	-0.2 %	-52.9	-0.2 %	0.0
Capital Outlay	2,133.2	1,763.5	1,963.5	1,963.5	1,963.5	0.0		0.0		0.0
Grants, Benefits	8,609.2	12,491.1	12,819.6	12,819.6	12,819.6	0.0		0.0		0.0
Miscellaneous	738.7	821.5	2,039.5	2,039.5	2,039.5	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,833.8	26,466.7	21,962.5	21,962.5	21,962.5	0.0		0.0		0.0
1003 G/F Match (GF)	19.8	19.8	19.8	19.8	19.8	0.0		0.0		0.0
1004 Gen Fund (GF)	88,758.9	94,730.2	102,697.7	101,614.7	101,614.7	-1,083.0	-1.1 %	-1,083.0	-1.1 %	0.0
1007 I/A Rcpts (Oth)	4,386.5	7,054.6	5,215.8	5,215.8	5,215.8	0.0		0.0		0.0
1037 GF/MH (GF)	200.8	295.8	200.8	200.8	200.8	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	81,687.5	96,553.5	97,402.5	97,877.8	97,877.8	475.3	0.5 %	475.3	0.5 %	0.0
1061 CIP Rcpts (Oth)	1,322.0	1,298.2	1,698.2	1,698.2	1,698.2	0.0		0.0		0.0
1092 MHTAAR (Oth)	782.8	1,192.5	1,218.0	1,218.0	1,218.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	1,172.5	1,452.3	1,452.3	1,452.3	1,452.3	0.0		0.0		0.0
1174 UA I/A (Oth)	7,670.4	11,909.8	11,709.0	11,709.0	11,709.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	1,351	1,375	1,377	1,375	1,375	-2	-0.1 %	-2	-0.1 %	0
Perm Part Time	29	30	30	30	30	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>										
General Funds (GF)	88,979.5	95,045.8	102,918.3	101,835.3	101,835.3	-1,083.0	-1.1 %	-1,083.0	-1.1 %	0.0
Federal Receipts (Fed)	20,833.8	26,466.7	21,962.5	21,962.5	21,962.5	0.0		0.0		0.0
Other (Oth)	97,021.7	119,460.9	118,695.8	119,171.1	119,171.1	475.3	0.4 %	475.3	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,992.6</b>	<b>13,060.0</b>	<b>11,747.4</b>	<b>11,747.4</b>	<b>11,747.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,512.9	8,578.9	7,865.0	7,865.0	7,865.0	0.0	0.0	0.0
Travel	354.9	165.0	94.0	94.0	94.0	0.0	0.0	0.0
Services	1,666.5	2,575.4	2,114.7	2,114.7	2,114.7	0.0	0.0	0.0
Commodities	1,130.7	1,360.0	1,293.0	1,293.0	1,293.0	0.0	0.0	0.0
Capital Outlay	69.6	159.4	159.4	159.4	159.4	0.0	0.0	0.0
Grants, Benefits	258.0	221.3	221.3	221.3	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	132.6	438.0	409.3	409.3	409.3	0.0	0.0	0.0
1004 Gen Fund (GF)	6,930.3	7,249.0	6,559.4	6,559.4	6,559.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	392.1	645.2	480.8	480.8	480.8	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	4,405.2	4,649.6	4,229.7	4,229.7	4,229.7	0.0	0.0	0.0
1151 VoTech Ed (Oth)	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.1	78.2	68.2	68.2	68.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	84	85	76	76	76	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,930.3	7,249.0	6,559.4	6,559.4	6,559.4	0.0	0.0	0.0
Federal Receipts (Fed)	132.6	438.0	409.3	409.3	409.3	0.0	0.0	0.0
Other (Oth)	4,929.7	5,373.0	4,778.7	4,778.7	4,778.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,614.7</b>	<b>4,273.8</b>	<b>4,309.5</b>	<b>4,309.5</b>	<b>4,309.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,270.0	3,008.1	3,095.3	3,095.3	3,095.3	0.0	0.0	0.0
Travel	69.6	121.8	121.8	121.8	121.8	0.0	0.0	0.0
Services	953.3	690.3	638.8	638.8	638.8	0.0	0.0	0.0
Commodities	245.1	353.1	353.1	353.1	353.1	0.0	0.0	0.0
Capital Outlay	48.3	25.5	25.5	25.5	25.5	0.0	0.0	0.0
Grants, Benefits	28.4	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23.3	278.3	273.3	273.3	273.3	0.0	0.0	0.0
1004 Gen Fund (GF)	2,601.9	2,670.6	2,756.5	2,756.5	2,756.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	78.7	354.5	321.5	321.5	321.5	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	856.3	962.1	949.9	949.9	949.9	0.0	0.0	0.0
1151 VoTech Ed (Oth)	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.0	8.3	8.3	8.3	8.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	30	30	30	30	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,601.9	2,670.6	2,756.5	2,756.5	2,756.5	0.0	0.0	0.0
Federal Receipts (Fed)	23.3	278.3	273.3	273.3	273.3	0.0	0.0	0.0
Other (Oth)	989.5	1,324.9	1,279.7	1,279.7	1,279.7	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,161.2</b>	<b>8,961.3</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,539.4	6,318.8	6,531.5	6,531.5	6,531.5	0.0	0.0	0.0
Travel	45.0	44.4	44.4	44.4	44.4	0.0	0.0	0.0
Services	933.5	1,856.6	1,852.2	1,852.2	1,852.2	0.0	0.0	0.0
Commodities	590.9	658.8	658.8	658.8	658.8	0.0	0.0	0.0
Capital Outlay	21.2	54.7	54.7	54.7	54.7	0.0	0.0	0.0
Grants, Benefits	31.2	28.0	28.0	28.0	28.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29.4	256.4	250.0	250.0	250.0	0.0	0.0	0.0
1004 Gen Fund (GF)	3,931.4	4,161.7	4,350.3	4,350.3	4,350.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	113.3	113.3	113.3	113.3	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	2,985.5	4,231.5	4,260.5	4,260.5	4,260.5	0.0	0.0	0.0
1151 VoTech Ed (Oth)	146.2	180.0	180.0	180.0	180.0	0.0	0.0	0.0
1174 UA I/A (Oth)	68.7	18.4	15.5	15.5	15.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	67	69	69	69	69	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,931.4	4,161.7	4,350.3	4,350.3	4,350.3	0.0	0.0	0.0
Federal Receipts (Fed)	29.4	256.4	250.0	250.0	250.0	0.0	0.0	0.0
Other (Oth)	3,200.4	4,543.2	4,569.3	4,569.3	4,569.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,462.3</b>	<b>7,166.0</b>	<b>7,068.1</b>	<b>7,068.1</b>	<b>7,068.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,496.3	4,193.2	4,356.1	4,356.1	4,356.1	0.0	0.0	0.0
Travel	77.1	176.0	176.0	176.0	176.0	0.0	0.0	0.0
Services	1,394.3	1,663.9	1,403.1	1,403.1	1,403.1	0.0	0.0	0.0
Commodities	447.9	838.1	838.1	838.1	838.1	0.0	0.0	0.0
Capital Outlay	34.3	239.0	239.0	239.0	239.0	0.0	0.0	0.0
Grants, Benefits	12.4	55.8	55.8	55.8	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	556.4	486.9	366.6	366.6	366.6	0.0	0.0	0.0
1004 Gen Fund (GF)	2,928.7	2,978.7	3,119.2	3,119.2	3,119.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	82.1	237.2	202.8	202.8	202.8	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	1,719.9	3,036.5	2,958.2	2,958.2	2,958.2	0.0	0.0	0.0
1151 VoTech Ed (Oth)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1174 UA I/A (Oth)	125.2	376.7	371.3	371.3	371.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	53	53	53	53	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,928.7	2,978.7	3,119.2	3,119.2	3,119.2	0.0	0.0	0.0
Federal Receipts (Fed)	556.4	486.9	366.6	366.6	366.6	0.0	0.0	0.0
Other (Oth)	1,977.2	3,700.4	3,582.3	3,582.3	3,582.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	550.0	887.2	887.2	887.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	485.2	784.2	784.2	784.2	0.0	0.0	0.0
Travel	0.0	21.0	26.6	26.6	26.6	0.0	0.0	0.0
Services	0.0	32.8	56.9	56.9	56.9	0.0	0.0	0.0
Commodities	0.0	11.0	19.5	19.5	19.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	807.2	807.2	807.2	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0
1175 BLic&Corp (Oth)	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	807.2	807.2	807.2	0.0	0.0	0.0
Other (Oth)	0.0	550.0	80.0	80.0	80.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	206,980.0	236,385.2	235,643.3	235,165.9	235,165.9	-477.4	-0.2 %	-477.4	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	114,520.2	120,822.8	125,229.9	124,966.9	124,966.9	-263.0	-0.2 %	-263.0	-0.2 %	0.0
Travel	4,848.7	4,678.0	6,083.5	6,064.0	6,064.0	-19.5	-0.3 %	-19.5	-0.3 %	0.0
Services	48,836.9	77,476.7	70,134.3	69,981.3	69,981.3	-153.0	-0.2 %	-153.0	-0.2 %	0.0
Commodities	25,865.7	24,054.8	24,607.7	24,575.8	24,575.8	-31.9	-0.1 %	-31.9	-0.1 %	0.0
Capital Outlay	1,798.1	2,872.3	3,082.3	3,072.3	3,072.3	-10.0	-0.3 %	-10.0	-0.3 %	0.0
Grants, Benefits	6,980.5	2,058.2	2,058.2	2,058.2	2,058.2	0.0		0.0		0.0
Miscellaneous	4,129.9	4,422.4	4,447.4	4,447.4	4,447.4	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,258.5	16,350.2	12,857.7	12,857.7	12,857.7	0.0		0.0		0.0
1003 G/F Match (GF)	752.8	430.3	430.3	430.3	430.3	0.0		0.0		0.0
1004 Gen Fund (GF)	99,734.3	102,790.1	105,318.9	105,006.5	105,006.5	-312.4	-0.3 %	-312.4	-0.3 %	0.0
1007 I/A Rcpts (Oth)	1,135.8	1,328.0	1,226.8	1,226.8	1,226.8	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	67,761.6	85,840.2	85,793.2	85,628.2	85,628.2	-165.0	-0.2 %	-165.0	-0.2 %	0.0
1061 CIP Rcpts (Oth)	1,212.1	1,750.6	2,969.0	2,969.0	2,969.0	0.0		0.0		0.0
1092 MHTAAR (Oth)	201.0	40.0	25.0	25.0	25.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	50.0	341.9	341.9	341.9	341.9	0.0		0.0		0.0
1174 UA I/A (Oth)	24,873.9	27,513.9	26,680.5	26,680.5	26,680.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	1,337	1,309	1,309	1,309	1,309	0		0		0
Perm Part Time	85	81	81	81	81	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	100,487.1	103,220.4	105,749.2	105,436.8	105,436.8	-312.4	-0.3 %	-312.4	-0.3 %	0.0
Federal Receipts (Fed)	11,258.5	16,350.2	12,857.7	12,857.7	12,857.7	0.0		0.0		0.0
Other (Oth)	95,234.4	116,814.6	117,036.4	116,871.4	116,871.4	-165.0	-0.1 %	-165.0	-0.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>124,850.4</b>	<b>150,354.1</b>	<b>136,490.3</b>	<b>135,290.3</b>	<b>135,290.3</b>	<b>-1,200.0</b>	<b>-0.9 %</b>	<b>-1,200.0</b>	<b>-0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	76,273.3	81,325.0	84,061.1	84,061.1	84,061.1	0.0		0.0		0.0
Travel	6,131.6	5,301.3	5,391.3	5,341.3	5,341.3	-50.0	-0.9 %	-50.0	-0.9 %	0.0
Services	23,165.3	41,616.3	24,658.0	23,608.0	23,608.0	-1,050.0	-4.3 %	-1,050.0	-4.3 %	0.0
Commodities	7,743.4	9,627.3	9,815.7	9,765.7	9,765.7	-50.0	-0.5 %	-50.0	-0.5 %	0.0
Capital Outlay	8,574.3	9,038.9	9,118.9	9,068.9	9,068.9	-50.0	-0.5 %	-50.0	-0.5 %	0.0
Grants, Benefits	2,962.5	3,445.3	3,445.3	3,445.3	3,445.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,874.7	88,564.5	74,290.2	74,290.2	74,290.2	0.0		0.0		0.0
1003 G/F Match (GF)	2,680.7	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0
1004 Gen Fund (GF)	17,020.7	17,002.5	18,346.3	18,346.3	18,346.3	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	1,668.8	3,050.0	2,350.4	2,350.4	2,350.4	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	29,428.1	33,413.9	32,534.2	31,334.2	31,334.2	-1,200.0	-3.7 %	-1,200.0	-3.7 %	0.0
1061 CIP Rcpts (Oth)	2,586.3	1,420.0	2,220.0	2,220.0	2,220.0	0.0		0.0		0.0
1174 UA I/A (Oth)	3,591.1	3,900.0	3,746.0	3,746.0	3,746.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	717	753	753	753	753	0		0		0
Perm Part Time	31	35	35	35	35	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	19,701.4	20,005.7	21,349.5	21,349.5	21,349.5	0.0		0.0		0.0
Federal Receipts (Fed)	67,874.7	88,564.5	74,290.2	74,290.2	74,290.2	0.0		0.0		0.0
Other (Oth)	37,274.3	41,783.9	40,850.6	39,650.6	39,650.6	-1,200.0	-2.9 %	-1,200.0	-2.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,025.6	3,561.7	3,499.4	3,499.4	3,499.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,203.1	2,662.3	2,756.9	2,756.9	2,756.9	0.0	0.0	0.0
Travel	198.1	112.0	112.0	112.0	112.0	0.0	0.0	0.0
Services	265.9	622.0	465.1	465.1	465.1	0.0	0.0	0.0
Commodities	233.5	99.2	99.2	99.2	99.2	0.0	0.0	0.0
Capital Outlay	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	96.3	66.2	66.2	66.2	66.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,240.8	1,401.2	1,252.9	1,252.9	1,252.9	0.0	0.0	0.0
1004 Gen Fund (GF)	1,100.1	1,243.4	1,394.7	1,394.7	1,394.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	208.5	300.0	212.6	212.6	212.6	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	476.2	617.1	639.2	639.2	639.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	27	27	27	27	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,100.1	1,243.4	1,394.7	1,394.7	1,394.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,240.8	1,401.2	1,252.9	1,252.9	1,252.9	0.0	0.0	0.0
Other (Oth)	684.7	917.1	851.8	851.8	851.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,774.8</b>	<b>2,016.7</b>	<b>2,035.3</b>	<b>2,035.3</b>	<b>2,035.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,178.0	1,348.3	1,389.4	1,389.4	1,389.4	0.0	0.0	0.0
Travel	72.3	107.9	107.9	107.9	107.9	0.0	0.0	0.0
Services	347.2	356.7	334.2	334.2	334.2	0.0	0.0	0.0
Commodities	81.9	198.2	198.2	198.2	198.2	0.0	0.0	0.0
Capital Outlay	78.2	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Grants, Benefits	17.2	1.6	1.6	1.6	1.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	719.6	813.0	737.4	737.4	737.4	0.0	0.0	0.0
1004 Gen Fund (GF)	856.8	910.5	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	198.4	293.2	295.6	295.6	295.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	856.8	910.5	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
Federal Receipts (Fed)	719.6	813.0	737.4	737.4	737.4	0.0	0.0	0.0
Other (Oth)	198.4	293.2	295.6	295.6	295.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,241.6</b>	<b>13,125.5</b>	<b>13,287.9</b>	<b>13,239.0</b>	<b>13,239.0</b>	<b>-48.9</b>	<b>-0.4 %</b>	<b>-48.9</b>	<b>-0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	7,642.5	7,350.0	7,656.2	7,621.3	7,621.3	-34.9	-0.5 %	-34.9	-0.5 %	0.0
Travel	566.5	586.2	593.7	589.9	589.9	-3.8	-0.6 %	-3.8	-0.6 %	0.0
Services	1,485.8	3,984.9	3,830.1	3,821.7	3,821.7	-8.4	-0.2 %	-8.4	-0.2 %	0.0
Commodities	1,092.4	925.9	929.4	927.6	927.6	-1.8	-0.2 %	-1.8	-0.2 %	0.0
Capital Outlay	22.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	431.8	278.5	278.5	278.5	278.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	651.8	2,040.4	1,899.5	1,899.5	1,899.5	0.0		0.0		0.0
1004 Gen Fund (GF)	4,161.5	4,563.2	4,912.9	4,872.0	4,872.0	-40.9	-0.8 %	-40.9	-0.8 %	0.0
1007 I/A Rcpts (Oth)	449.8	764.9	576.7	576.7	576.7	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	5,505.1	5,348.2	5,500.9	5,492.9	5,492.9	-8.0	-0.1 %	-8.0	-0.1 %	0.0
1092 MHTAAR (Oth)	50.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	177.5	115.0	115.0	115.0	115.0	0.0		0.0		0.0
1174 UA I/A (Oth)	245.9	293.8	282.9	282.9	282.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	86	88	88	88	88	0		0		0
Perm Part Time	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,161.5	4,563.2	4,912.9	4,872.0	4,872.0	-40.9	-0.8 %	-40.9	-0.8 %	0.0
Federal Receipts (Fed)	651.8	2,040.4	1,899.5	1,899.5	1,899.5	0.0		0.0		0.0
Other (Oth)	6,428.3	6,521.9	6,475.5	6,467.5	6,467.5	-8.0	-0.1 %	-8.0	-0.1 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,158.1</b>	<b>5,040.9</b>	<b>4,933.9</b>	<b>4,833.2</b>	<b>4,833.2</b>	<b>-100.7</b>	<b>-2.0 %</b>	<b>-100.7</b>	<b>-2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,131.7	3,334.4	3,509.1	3,440.1	3,440.1	-69.0	-2.0 %	-69.0	-2.0 %	0.0
Travel	325.8	398.7	417.2	398.7	398.7	-18.5	-4.4 %	-18.5	-4.4 %	0.0
Services	412.0	740.3	435.1	426.9	426.9	-8.2	-1.9 %	-8.2	-1.9 %	0.0
Commodities	197.2	297.8	302.8	297.8	297.8	-5.0	-1.7 %	-5.0	-1.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	91.4	269.7	269.7	269.7	269.7	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,766.0	2,385.0	2,003.2	2,003.2	2,003.2	0.0		0.0		0.0
1004 Gen Fund (GF)	1,543.6	1,638.3	1,926.8	1,831.1	1,831.1	-95.7	-5.0 %	-95.7	-5.0 %	0.0
1007 I/A Rcpts (Oth)	127.3	150.0	131.2	131.2	131.2	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	634.9	867.6	872.7	867.7	867.7	-5.0	-0.6 %	-5.0	-0.6 %	0.0
1151 VoTech Ed (Oth)	76.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1174 UA I/A (Oth)	9.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	41	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,543.6	1,638.3	1,926.8	1,831.1	1,831.1	-95.7	-5.0 %	-95.7	-5.0 %	0.0
Federal Receipts (Fed)	1,766.0	2,385.0	2,003.2	2,003.2	2,003.2	0.0		0.0		0.0
Other (Oth)	848.5	1,017.6	1,003.9	998.9	998.9	-5.0	-0.5 %	-5.0	-0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,626.9	6,592.7	6,532.2	6,532.2	6,532.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,415.3	4,334.1	4,478.3	4,478.3	4,478.3	0.0	0.0	0.0
Travel	221.9	182.4	182.4	182.4	182.4	0.0	0.0	0.0
Services	655.4	1,352.7	1,148.0	1,148.0	1,148.0	0.0	0.0	0.0
Commodities	276.1	364.9	364.9	364.9	364.9	0.0	0.0	0.0
Capital Outlay	0.0	354.7	354.7	354.7	354.7	0.0	0.0	0.0
Grants, Benefits	58.2	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,411.4	1,700.0	1,414.9	1,414.9	1,414.9	0.0	0.0	0.0
1004 Gen Fund (GF)	2,846.6	2,920.4	3,231.7	3,231.7	3,231.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	196.0	260.0	197.8	197.8	197.8	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	1,166.0	1,687.3	1,663.1	1,663.1	1,663.1	0.0	0.0	0.0
1174 UA I/A (Oth)	6.9	25.0	24.7	24.7	24.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	52	52	52	52	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,846.6	2,920.4	3,231.7	3,231.7	3,231.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,411.4	1,700.0	1,414.9	1,414.9	1,414.9	0.0	0.0	0.0
Other (Oth)	1,368.9	1,972.3	1,885.6	1,885.6	1,885.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,253.6	2,688.6	2,924.2	2,924.2	2,924.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,074.7	2,207.8	2,278.9	2,278.9	2,278.9	0.0	0.0	0.0
Travel	101.3	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Services	958.5	310.9	475.4	475.4	475.4	0.0	0.0	0.0
Commodities	91.4	89.4	89.4	89.4	89.4	0.0	0.0	0.0
Capital Outlay	6.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Grants, Benefits	21.0	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,464.0	737.0	840.5	840.5	840.5	0.0	0.0	0.0
1004 Gen Fund (GF)	1,511.3	1,591.4	1,712.1	1,712.1	1,712.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	203.1	270.2	281.6	281.6	281.6	0.0	0.0	0.0
1151 VoTech Ed (Oth)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.2	5.0	5.0	5.0	5.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	21	21	21	21	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,511.3	1,591.4	1,712.1	1,712.1	1,712.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,464.0	737.0	840.5	840.5	840.5	0.0	0.0	0.0
Other (Oth)	278.3	360.2	371.6	371.6	371.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,631.0</b>	<b>12,138.0</b>	<b>12,774.3</b>	<b>12,711.2</b>	<b>12,711.2</b>	<b>-63.1</b>	<b>-0.5 %</b>	<b>-63.1</b>	<b>-0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	8,353.8	8,406.5	8,754.7	8,714.0	8,714.0	-40.7	-0.5 %	-40.7	-0.5 %	0.0
Travel	90.4	39.5	47.3	43.4	43.4	-3.9	-8.2 %	-3.9	-8.2 %	0.0
Services	1,196.6	2,199.2	2,474.5	2,458.5	2,458.5	-16.0	-0.6 %	-16.0	-0.6 %	0.0
Commodities	898.0	1,462.8	1,467.8	1,465.3	1,465.3	-2.5	-0.2 %	-2.5	-0.2 %	0.0
Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	45.6	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	517.4	800.4	688.5	688.5	688.5	0.0		0.0		0.0
1004 Gen Fund (GF)	4,652.8	5,339.1	5,930.8	5,883.7	5,883.7	-47.1	-0.8 %	-47.1	-0.8 %	0.0
1007 I/A Rcpts (Oth)	149.7	247.5	184.7	184.7	184.7	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	4,810.2	5,317.9	5,537.5	5,521.5	5,521.5	-16.0	-0.3 %	-16.0	-0.3 %	0.0
1151 VoTech Ed (Oth)	494.7	418.1	418.1	418.1	418.1	0.0		0.0		0.0
1174 UA I/A (Oth)	6.2	15.0	14.7	14.7	14.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	75	77	77	77	77	0		0		0
Perm Part Time	10	10	10	10	10	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,652.8	5,339.1	5,930.8	5,883.7	5,883.7	-47.1	-0.8 %	-47.1	-0.8 %	0.0
Federal Receipts (Fed)	517.4	800.4	688.5	688.5	688.5	0.0		0.0		0.0
Other (Oth)	5,460.8	5,998.5	6,155.0	6,139.0	6,139.0	-16.0	-0.3 %	-16.0	-0.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,152.1</b>	<b>9,126.4</b>	<b>10,434.3</b>	<b>10,472.7</b>	<b>10,472.7</b>	<b>38.4</b>	<b>0.4 %</b>	<b>38.4</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,832.5	6,816.2	7,485.1	7,485.1	7,485.1	0.0		0.0		0.0
Travel	342.8	521.5	571.5	571.5	571.5	0.0		0.0		0.0
Services	738.6	1,616.0	2,105.0	2,143.4	2,143.4	38.4	1.8 %	38.4	1.8 %	0.0
Commodities	215.0	167.7	217.7	217.7	217.7	0.0		0.0		0.0
Capital Outlay	23.2	5.0	55.0	55.0	55.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,393.0	3,759.2	3,741.8	3,741.8	3,741.8	0.0		0.0		0.0
1003 G/F Match (GF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0		0.0
1004 Gen Fund (GF)	2,374.0	2,472.7	3,008.3	3,046.7	3,046.7	38.4	1.3 %	38.4	1.3 %	0.0
1007 I/A Rcpts (Oth)	331.2	409.7	340.9	340.9	340.9	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	741.2	1,149.0	2,007.8	2,007.8	2,007.8	0.0		0.0		0.0
1174 UA I/A (Oth)	6.9	30.0	29.7	29.7	29.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	79	80	80	80	80	0		0		0
Perm Part Time	25	25	25	25	25	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,679.8	3,778.5	4,314.1	4,352.5	4,352.5	38.4	0.9 %	38.4	0.9 %	0.0
Federal Receipts (Fed)	2,393.0	3,759.2	3,741.8	3,741.8	3,741.8	0.0		0.0		0.0
Other (Oth)	1,079.3	1,588.7	2,378.4	2,378.4	2,378.4	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>33,756.9</b>	<b>41,570.2</b>	<b>41,862.1</b>	<b>41,595.1</b>	<b>41,595.1</b>	<b>-267.0</b>	<b>-0.6 %</b>	<b>-267.0</b>	<b>-0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	22,021.3	24,518.6	25,542.1	25,363.9	25,363.9	-178.2	-0.7 %	-178.2	-0.7 %	0.0
Travel	826.6	811.2	926.5	912.2	912.2	-14.3	-1.5 %	-14.3	-1.5 %	0.0
Services	6,436.8	8,989.3	8,055.4	7,986.9	7,986.9	-68.5	-0.9 %	-68.5	-0.9 %	0.0
Commodities	2,782.1	3,997.2	4,084.2	4,078.2	4,078.2	-6.0	-0.1 %	-6.0	-0.1 %	0.0
Capital Outlay	305.5	1,187.8	1,187.8	1,187.8	1,187.8	0.0		0.0		0.0
Grants, Benefits	1,384.6	2,066.1	2,066.1	2,066.1	2,066.1	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,835.3	4,679.9	3,884.1	3,884.1	3,884.1	0.0		0.0		0.0
1003 G/F Match (GF)	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0
1004 Gen Fund (GF)	19,703.4	20,393.1	21,335.1	21,103.9	21,103.9	-231.2	-1.1 %	-231.2	-1.1 %	0.0
1007 I/A Rcpts (Oth)	475.6	697.8	499.5	499.5	499.5	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	9,567.3	14,084.7	14,433.0	14,397.2	14,397.2	-35.8	-0.2 %	-35.8	-0.2 %	0.0
1061 CIP Rcpts (Oth)	165.6	412.8	412.8	412.8	412.8	0.0		0.0		0.0
1151 VoTech Ed (Oth)	308.1	443.1	443.1	443.1	443.1	0.0		0.0		0.0
1174 UA I/A (Oth)	683.4	840.6	836.3	836.3	836.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	259	261	261	261	261	0		0		0
Perm Part Time	11	11	11	11	11	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	19,721.6	20,411.3	21,353.3	21,122.1	21,122.1	-231.2	-1.1 %	-231.2	-1.1 %	0.0
Federal Receipts (Fed)	2,835.3	4,679.9	3,884.1	3,884.1	3,884.1	0.0		0.0		0.0
Other (Oth)	11,200.0	16,479.0	16,624.7	16,588.9	16,588.9	-35.8	-0.2 %	-35.8	-0.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,892.0</b>	<b>4,947.6</b>	<b>5,176.0</b>	<b>5,176.0</b>	<b>5,176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,767.9	3,114.1	3,211.5	3,211.5	3,211.5	0.0	0.0	0.0
Travel	101.1	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Services	641.6	1,319.4	1,450.4	1,450.4	1,450.4	0.0	0.0	0.0
Commodities	357.7	414.1	414.1	414.1	414.1	0.0	0.0	0.0
Capital Outlay	0.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	23.1	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	301.2	213.5	331.3	331.3	331.3	0.0	0.0	0.0
1004 Gen Fund (GF)	2,238.8	2,342.8	2,439.3	2,439.3	2,439.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	-2.6	163.0	163.0	163.0	163.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	992.1	1,898.2	1,912.3	1,912.3	1,912.3	0.0	0.0	0.0
1151 VoTech Ed (Oth)	362.5	317.0	317.0	317.0	317.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.0	13.1	13.1	13.1	13.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	34	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,238.8	2,342.8	2,439.3	2,439.3	2,439.3	0.0	0.0	0.0
Federal Receipts (Fed)	301.2	213.5	331.3	331.3	331.3	0.0	0.0	0.0
Other (Oth)	1,352.0	2,391.3	2,405.4	2,405.4	2,405.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,134.5</b>	<b>7,923.0</b>	<b>7,714.2</b>	<b>7,714.2</b>	<b>7,714.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,024.4	4,678.0	4,833.4	4,833.4	4,833.4	0.0	0.0	0.0
Travel	158.0	499.1	499.1	499.1	499.1	0.0	0.0	0.0
Services	1,478.9	2,053.3	1,689.1	1,689.1	1,689.1	0.0	0.0	0.0
Commodities	368.2	643.6	643.6	643.6	643.6	0.0	0.0	0.0
Capital Outlay	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	36.9	49.0	49.0	49.0	49.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	950.2	1,331.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0
1004 Gen Fund (GF)	2,673.7	2,897.1	3,033.2	3,033.2	3,033.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	319.6	300.0	166.0	166.0	166.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	2,127.0	3,337.1	3,332.1	3,332.1	3,332.1	0.0	0.0	0.0
1092 MHTAAR (Oth)	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	12.8	57.4	56.9	56.9	56.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	57	57	57	57	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,673.7	2,897.1	3,033.2	3,033.2	3,033.2	0.0	0.0	0.0
Federal Receipts (Fed)	950.2	1,331.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0
Other (Oth)	2,510.6	3,694.5	3,555.0	3,555.0	3,555.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

**Appropriation: Fuel Branch-Wide Unallocated  
Allocation: Fuel Branch-Wide Unallocated**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	44,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	44,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	44,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	44,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

**Appropriation: Branch-wide Oil & Gas Development  
Allocation: Branch-wide Oil & Gas Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	1,356.6	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	79.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	5,225.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	39.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	585.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,444.6	5,806.2	5,778.0	5,679.8	5,679.8	-98.2	-1.7 %	-98.2	-1.7 %	0.0
Travel	103.9	102.6	114.1	114.1	114.1	0.0		0.0		0.0
Services	225.8	253.7	253.7	253.7	253.7	0.0		0.0		0.0
Commodities	158.6	151.6	151.6	151.6	151.6	0.0		0.0		0.0
Capital Outlay	12.5	9.2	9.2	9.2	9.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0
<u>Positions</u>										
Perm Full Time	55	56	56	56	56	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	18	14	14	14	14	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	65,920.9	70,982.7	74,669.1	71,165.9	71,165.9	-3,503.2	-4.7 %	-3,503.2	-4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	50,901.0	54,406.2	55,678.4	54,065.6	54,065.6	-1,612.8	-2.9 %	-1,612.8	-2.9 %	0.0
Travel	1,405.7	1,035.8	1,284.2	1,160.6	1,160.6	-123.6	-9.6 %	-123.6	-9.6 %	0.0
Services	11,590.4	14,112.4	15,600.0	14,015.5	14,015.5	-1,584.5	-10.2 %	-1,584.5	-10.2 %	0.0
Commodities	1,573.5	1,091.1	1,719.3	1,562.0	1,562.0	-157.3	-9.1 %	-157.3	-9.1 %	0.0
Capital Outlay	450.3	237.2	287.2	262.2	262.2	-25.0	-8.7 %	-25.0	-8.7 %	0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	378.6	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
1004 Gen Fund (GF)	63,356.1	67,433.0	70,884.8	68,987.9	68,987.9	-1,896.9	-2.7 %	-1,896.9	-2.7 %	0.0
1007 I/A Rcpts (Oth)	1,371.9	421.0	421.0	400.0	400.0	-21.0	-5.0 %	-21.0	-5.0 %	0.0
1037 GF/MH (GF)	589.9	589.9	1,337.0	227.0	227.0	-1,110.0	-83.0 %	-1,110.0	-83.0 %	0.0
1092 MHTAAR (Oth)	210.4	987.8	475.3	0.0	0.0	-475.3	-100.0 %	-475.3	-100.0 %	0.0
1108 Stat Desig (Oth)	14.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	581	582	602	580	580	-22	-3.7 %	-22	-3.7 %	0
Perm Part Time	56	57	56	57	57	1	1.8 %	1	1.8 %	0
Temporary	8	9	9	9	9	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	63,946.0	68,022.9	72,221.8	69,214.9	69,214.9	-3,006.9	-4.2 %	-3,006.9	-4.2 %	0.0
Federal Receipts (Fed)	378.6	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
Other (Oth)	1,596.3	1,493.8	981.3	485.0	485.0	-496.3	-50.6 %	-496.3	-50.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	8,425.1	9,086.4	9,928.0	9,542.0	9,542.0	-386.0	-3.9 %	-386.0	-3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,483.3	6,793.2	7,434.8	7,072.9	7,072.9	-361.9	-4.9 %	-361.9	-4.9 %	0.0
Travel	116.6	103.7	111.2	103.7	103.7	-7.5	-6.7 %	-7.5	-6.7 %	0.0
Services	776.0	1,060.8	1,220.8	1,236.7	1,236.7	15.9	1.3 %	15.9	1.3 %	0.0
Commodities	1,049.2	1,118.7	1,151.2	1,118.7	1,118.7	-32.5	-2.8 %	-32.5	-2.8 %	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	8,363.9	8,876.8	9,718.4	9,332.4	9,332.4	-386.0	-4.0 %	-386.0	-4.0 %	0.0
1133 CSSD Admin (Fed)	61.2	209.6	209.6	209.6	209.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	82	83	88	83	83	-5	-5.7 %	-5	-5.7 %	0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	8,363.9	8,876.8	9,718.4	9,332.4	9,332.4	-386.0	-4.0 %	-386.0	-4.0 %	0.0
Federal Receipts (Fed)	61.2	209.6	209.6	209.6	209.6	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Therapeutic Courts**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	2,027.6	2,027.6	2,027.6 >999 %	2,027.6 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	535.4	535.4	535.4 >999 %	535.4 >999 %	0.0
Travel	0.0	0.0	0.0	44.1	44.1	44.1 >999 %	44.1 >999 %	0.0
Services	0.0	0.0	0.0	1,444.2	1,444.2	1,444.2 >999 %	1,444.2 >999 %	0.0
Commodities	0.0	0.0	0.0	3.9	3.9	3.9 >999 %	3.9 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	0.0	421.3	421.3	421.3 >999 %	421.3 >999 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	21.0	21.0	21.0 >999 %	21.0 >999 %	0.0
1037 GF/MH (GF)	0.0	0.0	0.0	610.0	610.0	610.0 >999 %	610.0 >999 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	975.3	975.3	975.3 >999 %	975.3 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	5	5	5 >999 %	5 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	0.0	1,031.3	1,031.3	1,031.3 >999 %	1,031.3 >999 %	0.0
Other (Oth)	0.0	0.0	0.0	996.3	996.3	996.3 >999 %	996.3 >999 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	299.2	350.3	362.6	362.6	362.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	223.1	236.3	248.6	248.6	248.6	0.0	0.0	0.0
Travel	20.9	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Services	49.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0
Commodities	5.7	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	299.2	350.3	362.6	362.6	362.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	299.2	350.3	362.6	362.6	362.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>949.3</b>	<b>912.5</b>	<b>1,017.7</b>	<b>1,061.7</b>	<b>1,061.7</b>	<b>44.0</b>	<b>4.3 %</b>	<b>44.0</b>	<b>4.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	670.4	538.3	569.7	569.7	569.7	0.0		0.0		0.0
Travel	42.2	36.4	49.0	49.0	49.0	0.0		0.0		0.0
Services	215.7	324.1	383.9	383.9	383.9	0.0		0.0		0.0
Commodities	11.4	7.7	9.1	9.1	9.1	0.0		0.0		0.0
Capital Outlay	9.6	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	44.0	44.0	44.0	>999 %	44.0	>999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	934.1	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
1007 I/A Rcpts (Oth)	15.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	5	5	5	5	5	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	934.1	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
Other (Oth)	15.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,147.3</b>	<b>4,377.8</b>	<b>4,550.6</b>	<b>4,550.6</b>	<b>4,550.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,508.9	3,701.0	3,873.8	3,873.8	3,873.8	0.0	0.0	0.0
Travel	59.8	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	462.9	561.8	561.8	561.8	561.8	0.0	0.0	0.0
Commodities	115.7	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	0.0	0.0	0.0
Other (Oth)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,439.3	5,019.5	5,187.2	5,187.2	5,187.2	0.0	0.0	0.0
Travel	162.5	77.9	77.9	77.9	77.9	0.0	0.0	0.0
Services	148.9	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0
Commodities	92.5	108.0	108.0	108.0	108.0	0.0	0.0	0.0
Capital Outlay	114.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	41	41	41	41	0	0	0
Perm Part Time	4	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	283.8	346.2	361.7	361.7	361.7	0.0	0.0	0.0
Travel	35.6	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Services	1,268.9	6,029.7	6,029.7	6,029.7	6,029.7	0.0	0.0	0.0
Commodities	30.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislature State Facilities Rent**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,544.0	2,564.0	2,595.0	3,608.6	3,608.6	1,013.6	39.1 %	1,013.6	39.1 %	0.0
Travel	1,850.6	2,007.7	2,007.7	1,922.9	1,922.9	-84.8	-4.2 %	-84.8	-4.2 %	0.0
Services	427.3	520.0	520.0	520.0	520.0	0.0		0.0		0.0
Commodities	68.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,030.2	11,584.4	11,848.3	12,111.9	12,111.9	263.6	2.2 %	263.6	2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,884.4	8,149.9	8,413.8	8,480.0	8,480.0	66.2	0.8 %	66.2	0.8 %	0.0
Travel	106.1	140.0	140.0	140.0	140.0	0.0		0.0		0.0
Services	2,416.7	2,594.5	2,594.5	2,791.9	2,791.9	197.4	7.6 %	197.4	7.6 %	0.0
Commodities	537.2	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Capital Outlay	85.8	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	9,950.3	11,471.4	11,735.3	12,010.9	12,010.9	275.6	2.3 %	275.6	2.3 %	0.0
1005 GF/Prgm (GF)	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	61.9	95.0	95.0	83.0	83.0	-12.0	-12.6 %	-12.0	-12.6 %	0.0
<u>Positions</u>										
Perm Full Time	66	68	68	68	68	0		0		0
Perm Part Time	44	44	44	44	44	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	9,968.3	11,489.4	11,753.3	12,028.9	12,028.9	275.6	2.3 %	275.6	2.3 %	0.0
Other (Oth)	61.9	95.0	95.0	83.0	83.0	-12.0	-12.6 %	-12.0	-12.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Session Expenses**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,849.8</b>	<b>9,210.7</b>	<b>9,440.9</b>	<b>9,440.9</b>	<b>9,440.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,944.5	7,146.2	7,376.4	7,176.4	7,176.4	-200.0	-2.7 %	-200.0	-2.7 %	0.0
Travel	1,004.8	680.0	680.0	880.0	880.0	200.0	29.4 %	200.0	29.4 %	0.0
Services	680.6	1,046.5	1,046.5	1,046.5	1,046.5	0.0		0.0		0.0
Commodities	219.9	338.0	338.0	338.0	338.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	7,785.4	9,121.7	9,351.9	9,376.9	9,376.9	25.0	0.3 %	25.0	0.3 %	0.0
1005 GF/Prgm (GF)	56.8	59.0	59.0	57.0	57.0	-2.0	-3.4 %	-2.0	-3.4 %	0.0
1007 I/A Rcpts (Oth)	7.6	30.0	30.0	7.0	7.0	-23.0	-76.7 %	-23.0	-76.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	210	210	210	210	210	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,842.2	9,180.7	9,410.9	9,433.9	9,433.9	23.0	0.2 %	23.0	0.2 %	0.0
Other (Oth)	7.6	30.0	30.0	7.0	7.0	-23.0	-76.7 %	-23.0	-76.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	305.4	233.0	246.8	325.6	325.6	78.8	31.9 %	78.8	31.9 %	0.0
Travel	115.5	63.0	63.0	75.0	75.0	12.0	19.0 %	12.0	19.0 %	0.0
Services	392.4	3,185.6	3,185.6	827.3	827.3	-2,358.3	-74.0 %	-2,358.3	-74.0 %	0.0
Commodities	18.2	85.5	85.5	60.5	60.5	-25.0	-29.2 %	-25.0	-29.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,989.2	3,531.6	3,648.9	3,680.8	3,680.8	31.9	0.9 %	31.9	0.9 %	0.0
Travel	9.3	12.5	12.5	12.5	12.5	0.0		0.0		0.0
Services	27.6	73.3	73.3	73.3	73.3	0.0		0.0		0.0
Commodities	87.4	110.5	110.5	110.5	110.5	0.0		0.0		0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0		0
Perm Part Time	19	19	19	19	19	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	117.8	146.8	152.1	155.2	155.2	3.1	2.0 %	3.1	2.0 %	0.0
Travel	21.8	18.0	18.0	18.0	18.0	0.0		0.0		0.0
Services	19.2	39.8	39.8	39.8	39.8	0.0		0.0		0.0
Commodities	2.5	1.8	1.8	1.8	1.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	0		0		0
Perm Part Time	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>744.9</b>	<b>851.6</b>	<b>875.8</b>	<b>901.2</b>	<b>901.2</b>	<b>25.4</b>	<b>2.9 %</b>	<b>25.4</b>	<b>2.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	650.4	750.8	775.0	794.3	794.3	19.3	2.5 %	19.3	2.5 %	0.0
Travel	10.7	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Services	74.4	74.8	74.8	80.9	80.9	6.1	8.2 %	6.1	8.2 %	0.0
Commodities	9.4	11.0	11.0	11.0	11.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	344.3	263.0	108.5	133.9	133.9	25.4	23.4 %	25.4	23.4 %	0.0
1171 PFD Crim (Oth)	400.6	588.6	767.3	767.3	767.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	344.3	263.0	108.5	133.9	133.9	25.4	23.4 %	25.4	23.4 %	0.0
Other (Oth)	400.6	588.6	767.3	767.3	767.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	736.3	915.7	945.5	945.5	945.5	0.0		0.0		0.0
Travel	12.2	22.6	22.6	22.6	22.6	0.0		0.0		0.0
Services	53.6	61.6	61.6	63.9	63.9	2.3	3.7 %	2.3	3.7 %	0.0
Commodities	25.2	13.0	13.0	13.0	13.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,707.6</b>	<b>10,835.5</b>	<b>11,637.4</b>	<b>11,637.4</b>	<b>11,637.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,040.8	8,311.0	9,112.9	9,112.9	9,112.9	0.0	0.0	0.0
Travel	405.7	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Services	1,206.0	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0
Commodities	49.6	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Debt Retirement Fund (Capitalize Fund)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	121,070.2	120,729.1	134,319.5	121,428.7	121,428.7	-12,890.8	-9.6 %	-12,890.8	-9.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	121,070.2	120,729.1	134,319.5	121,428.7	121,428.7	-12,890.8	-9.6 %	-12,890.8	-9.6 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,788.0	13,055.2	12,007.7	12,007.7	12,007.7	0.0		0.0		0.0
1004 Gen Fund (GF)	102,298.0	107,043.3	118,571.0	105,680.2	105,680.2	-12,890.8	-10.9 %	-12,890.8	-10.9 %	0.0
1053 Invst Loss (Oth)	376.5	171.9	26.0	26.0	26.0	0.0		0.0		0.0
1104 AMBB Rcpts (Oth)	0.0	458.7	0.0	0.0	0.0	0.0		0.0		0.0
1173 Misc Earn (Oth)	6,607.7	0.0	3,714.8	3,714.8	3,714.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	102,298.0	107,043.3	118,571.0	105,680.2	105,680.2	-12,890.8	-10.9 %	-12,890.8	-10.9 %	0.0
Federal Receipts (Fed)	11,788.0	13,055.2	12,007.7	12,007.7	12,007.7	0.0		0.0		0.0
Other (Oth)	6,984.2	630.6	3,740.8	3,740.8	3,740.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	823.1	2,050.0	1,005.0	1,005.0	1,005.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	823.1	2,050.0	1,005.0	1,005.0	1,005.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1075 Clean Wtr (Oth)	823.1	2,050.0	1,005.0	1,005.0	1,005.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	823.1	2,050.0	1,005.0	1,005.0	1,005.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1100 ADWF (Oth)	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	9,023.7	8,036.2	5,549.0	5,549.0	5,549.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	9,023.7	8,036.2	5,549.0	5,549.0	5,549.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	9,023.7	8,036.2	5,549.0	5,549.0	5,549.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,023.7	8,036.2	5,549.0	5,549.0	5,549.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,149.1</b>	<b>8,061.3</b>	<b>8,036.3</b>	<b>8,036.3</b>	<b>8,036.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	11,149.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	8,061.3	8,036.3	8,036.3	8,036.3	0.0	0.0	0.0
<u>Funding Sources</u>								
1044 ADRF (Oth)	11,149.1	8,061.3	8,036.3	8,036.3	8,036.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	11,149.1	8,061.3	8,036.3	8,036.3	8,036.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	9,297.5	11,861.8	11,874.5	11,874.5	11,874.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	5,091.2	5,103.9	5,103.9	5,103.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	9,297.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	6,770.6	6,770.6	6,770.6	6,770.6	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	9,102.3	11,861.8	11,874.5	11,874.5	11,874.5	0.0	0.0	0.0
1044 ADRF (Oth)	195.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,102.3	11,861.8	11,874.5	11,874.5	11,874.5	0.0	0.0	0.0
Other (Oth)	195.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds (2003 A&B)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	46,775.1	43,865.8	53,630.9	48,944.9	48,944.9	-4,686.0	-8.7 %	-4,686.0	-8.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	46,775.1	43,865.8	53,630.9	48,944.9	48,944.9	-4,686.0	-8.7 %	-4,686.0	-8.7 %	0.0
<u>Funding Sources</u>										
1044 ADRF (Oth)	44,371.3	43,845.3	53,408.1	43,133.1	43,133.1	-10,275.0	-19.2 %	-10,275.0	-19.2 %	0.0
1173 Misc Earn (Oth)	2,337.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1184 GOB DSFUND (Oth)	66.1	20.5	222.8	5,811.8	5,811.8	5,589.0	>999 %	5,589.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other (Oth)	46,775.1	43,865.8	53,630.9	48,944.9	48,944.9	-4,686.0	-8.7 %	-4,686.0	-8.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	48,279.1	50,027.4	50,028.7	50,028.7	50,028.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	48,279.1	50,027.4	50,028.7	50,028.7	50,028.7	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	43,207.4	46,827.4	46,828.7	46,828.7	46,828.7	0.0	0.0	0.0
1173 Misc Earn (Oth)	1,871.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1179 PFC (Oth)	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	48,279.1	50,027.4	50,028.7	50,028.7	50,028.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	17,333.4	17,813.4	17,813.4	17,813.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	17,333.4	17,813.4	17,813.4	17,813.4	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	17,333.4	17,813.4	17,813.4	17,813.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	17,333.4	17,813.4	17,813.4	17,813.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	91,764.6	97,021.2	100,045.3	100,045.3	100,045.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	661.3	698.0	698.0	698.0	698.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	91,103.3	96,323.2	1,108.2	1,108.2	1,108.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	98,239.1	98,239.1	98,239.1	0.0	0.0	0.0
<u>Funding Sources</u>								
1030 School Fnd (Oth)	23,335.7	23,400.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
1044 ADRF (Oth)	68,428.9	73,621.2	77,045.3	77,045.3	77,045.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	91,764.6	97,021.2	100,045.3	100,045.3	100,045.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1198 F&GRevBond (Oth)	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Revenue Lease Financing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	690.0	0.0	0.0	-690.0 -100.0 %	-690.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	690.0	0.0	0.0	-690.0 -100.0 %	-690.0 -100.0 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	690.0	0.0	0.0	-690.0 -100.0 %	-690.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	690.0	0.0	0.0	-690.0 -100.0 %	-690.0 -100.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Children's Trust**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	40.0	29.5	39.5	39.5	39.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	40.0	29.5	39.5	39.5	39.5	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	40.0	29.5	39.5	39.5	39.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	40.0	29.5	39.5	39.5	39.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Clean Water Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,930.6	12,240.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,930.6	12,240.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,108.8	10,200.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
1144 CWF Bond (Oth)	821.8	2,040.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	4,108.8	10,200.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Other (Oth)	821.8	2,040.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Drinking Water Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	9,922.6	9,960.0	7,660.0	7,660.0	7,660.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	9,922.6	9,960.0	7,660.0	7,660.0	7,660.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,268.8	8,300.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
1003 G/F Match (GF)	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0
1159 DWF Bond (Oth)	1,103.8	1,110.0	1,660.0	1,660.0	1,660.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,268.8	8,300.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
Other (Oth)	1,103.8	1,110.0	1,660.0	1,660.0	1,660.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Capstone Avionics Revolving Loan Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: AMHS Stabilization Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Bulk Fuel Bridge Loan Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Bulk Fuel Revolving Loan Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	140.6	5,545.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	140.6	5,545.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	140.6	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	140.6	5,545.0	45.0	45.0	45.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Disaster Relief Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	23,049.7	16,000.0	16,500.0	16,500.0	16,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	23,049.7	16,000.0	16,500.0	16,500.0	16,500.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,049.7	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (GF)	7,000.0	7,000.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,000.0	7,000.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	16,049.7	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Fish and Game Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,279.5	3,836.1	3,898.6	3,898.6	3,898.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,279.5	3,836.1	3,898.6	3,898.6	3,898.6	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (GF)	2,279.5	2,315.7	2,314.4	2,314.4	2,314.4	0.0	0.0	0.0
1199 Sportfish (Oth)	0.0	1,520.4	1,584.2	1,584.2	1,584.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,279.5	2,315.7	2,314.4	2,314.4	2,314.4	0.0	0.0	0.0
Other (Oth)	0.0	1,520.4	1,584.2	1,584.2	1,584.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Fish and Game Revenue Bond Redemption Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	7,000.0	7,200.0	8,400.0	8,400.0	8,400.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,000.0	7,200.0	8,400.0	8,400.0	8,400.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1199 Sportfish (Oth)	7,000.0	7,200.0	8,400.0	8,400.0	8,400.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	7,000.0	7,200.0	8,400.0	8,400.0	8,400.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1104 AMBB Rcpts (Oth)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	13,037.1	12,650.0	14,223.1	14,223.1	14,223.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	13,037.1	12,650.0	14,223.1	14,223.1	14,223.1	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (GF)	13,037.1	12,650.0	14,223.1	14,223.1	14,223.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	13,037.1	12,650.0	14,223.1	14,223.1	14,223.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Permanent Fund Dividend Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,293,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,293,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (Oth)	1,293,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,293,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization**

**Allocation: Power Cost Equalization and Rural Electric Capitalization Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	28,118.8	25,421.3	32,160.0	0.0	0.0	-32,160.0 -100.0 %	-32,160.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	28,118.8	25,421.3	32,160.0	0.0	0.0	-32,160.0 -100.0 %	-32,160.0 -100.0 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	14,199.4	9,353.8	11,267.3	0.0	0.0	-11,267.3 -100.0 %	-11,267.3 -100.0 %	0.0
1063 NPR Fund (Fed)	1,645.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1169 PCE Endow (Oth)	12,273.6	16,067.5	20,892.7	0.0	0.0	-20,892.7 -100.0 %	-20,892.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	14,199.4	9,353.8	11,267.3	0.0	0.0	-11,267.3 -100.0 %	-11,267.3 -100.0 %	0.0
Federal Receipts (Fed)	1,645.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	12,273.6	16,067.5	20,892.7	0.0	0.0	-20,892.7 -100.0 %	-20,892.7 -100.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Public School Trust Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	11.0	0.0	1.3	1.3	1.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	11.0	0.0	1.3	1.3	1.3	0.0	0.0	0.0
<u>Funding Sources</u>								
1063 NPR Fund (Fed)	11.0	0.0	1.3	1.3	1.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	11.0	0.0	1.3	1.3	1.3	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Crime Victim Compensation Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	459.2	459.2	459.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	459.2	459.2	459.2	0.0	0.0	0.0
<u>Funding Sources</u>								
1171 PFD Crim (Oth)	0.0	0.0	459.2	459.2	459.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	0.0	459.2	459.2	459.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Capital Spending  
Allocation: Alaska Capital Income Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	83,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	83,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (Oth)	33,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div (Oth)	39,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1140 AIDEA Div (Oth)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1150 ASLC Div (Oth)	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	83,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Capital Spending  
Allocation: Election Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Capital Spending  
Allocation: Information Services Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: School District PERS**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: Direct PERS**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	150,708.6	212,700.0	107,953.0	107,953.0	107,953.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	150,708.6	212,700.0	241,600.0	107,953.0	107,953.0	-133,647.0	-55.3 %	-133,647.0	-55.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	-133,647.0	0.0	0.0	133,647.0	-100.0 %	133,647.0	-100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	150,708.6	212,700.0	107,953.0	107,953.0	107,953.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	150,708.6	212,700.0	107,953.0	107,953.0	107,953.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: School District TRS**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: Direct TRS**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	22,004.8	18,800.0	173,462.0	173,462.0	173,462.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	22,004.8	18,800.0	206,300.0	173,462.0	173,462.0	-32,838.0	-15.9 %	-32,838.0	-15.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	-32,838.0	0.0	0.0	32,838.0	-100.0 %	32,838.0	-100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	22,004.8	18,800.0	173,462.0	173,462.0	173,462.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	22,004.8	18,800.0	173,462.0	173,462.0	173,462.0	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Military  
Allocation: Direct Military**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Appropriations to the Judicial Retirement System  
Allocation: Direct Appropriations to the Judicial Retirement System**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Local Government Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	48,685.6	60,000.0	60,000.0	0.0	60,000.0	-60,000.0 -100.0 %	0.0	60,000.0 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	48,685.6	60,000.0	60,000.0	0.0	60,000.0	-60,000.0 -100.0 %	0.0	60,000.0 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (GF)	48,685.6	60,000.0	60,000.0	0.0	60,000.0	-60,000.0 -100.0 %	0.0	60,000.0 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	48,685.6	60,000.0	60,000.0	0.0	60,000.0	-60,000.0 -100.0 %	0.0	60,000.0 >999 %	
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Oil and Gas Tax Credit Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	400,000.0	200,000.0	0.0	0.0	-200,000.0 -100.0 %	-200,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	400,000.0	200,000.0	0.0	0.0	-200,000.0 -100.0 %	-200,000.0 -100.0 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	400,000.0	200,000.0	0.0	0.0	-200,000.0 -100.0 %	-200,000.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	400,000.0	200,000.0	0.0	0.0	-200,000.0 -100.0 %	-200,000.0 -100.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Resource Rebate**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	744,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	744,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	744,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	744,000.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Savings**

**Appropriation: Undesignated Savings  
Allocation: Constitutional Budget Reserve Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Savings**

**Appropriation: Undesignated Savings  
Allocation: Savings AHFC Subsidiary**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1213 AHCC (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Savings**

**Appropriation: Undesignated Savings  
Allocation: Deposits to Permanent Fund Principal**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	808,552.3	1,180,000.0	872,065.9	872,065.9	872,065.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	808,552.3	1,180,000.0	872,065.9	872,065.9	872,065.9	0.0	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (Oth)	808,000.0	1,180,000.0	872,000.0	872,000.0	872,000.0	0.0	0.0	0.0
1063 NPR Fund (Fed)	552.3	0.0	65.9	65.9	65.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	552.3	0.0	65.9	65.9	65.9	0.0	0.0	0.0
Other (Oth)	808,000.0	1,180,000.0	872,000.0	872,000.0	872,000.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Savings**

**Appropriation: Designated Savings  
Allocation: Savings Public Education Fun**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	175,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7 <-999 %	-1,062,127.7 <-999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	175,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7 <-999 %	-1,062,127.7 <-999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	175,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7 <-999 %	-1,062,127.7 <-999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	175,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7 <-999 %	-1,062,127.7 <-999 %	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Savings**

**Appropriation: Designated Savings  
Allocation: AVEC Bulk Fuel Loan**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).