

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	2,891.9	2,891.9	315.0	3,206.9	315.0	10.9 %
<u>Objects of Expenditure</u>						
Personal Services	1,725.5	1,725.5	0.0	1,725.5	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	724.6	724.6	315.0	1,039.6	315.0	43.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	191.8	191.8	0.0	191.8	0.0	
Grants, Benefits	250.0	250.0	0.0	250.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	336.4	336.4	0.0	336.4	0.0	
1004 Gen Fund (UGF)	2,508.5	2,508.5	315.0	2,823.5	315.0	12.6 %
1005 GF/Prgm (DGF)	3.1	3.1	0.0	3.1	0.0	
1007 I/A Rcpts (Other)	9.2	9.2	0.0	9.2	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	
1081 Info Svc (Other)	21.1	21.1	0.0	21.1	0.0	
1147 PublicBldg (Other)	12.0	12.0	0.0	12.0	0.0	
1156 Rcpt Svcs (DGF)	1.6	1.6	0.0	1.6	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1] GovSupT</u>	<u>[2] FnlFTSup</u>	<u>[3] FnlSTSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,508.5	2,508.5	315.0	2,823.5	315.0	12.6 %
Designated General (DGF)	4.7	4.7	0.0	4.7	0.0	
Other State Funds (Other)	42.3	42.3	0.0	42.3	0.0	
Federal Receipts (Fed)	336.4	336.4	0.0	336.4	0.0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	77.1	77.1	1,500.0	1,577.1	1,500.0	>999 %
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	77.1	77.1	1,500.0	1,577.1	1,500.0	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	0.0	1,500.0	1,500.0	1,500.0	>999 %
1156 Rcpt Svcs (DGF)	77.1	77.1	0.0	77.1	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	0.0	1,500.0	1,500.0	1,500.0	>999 %
Designated General (DGF)	77.1	77.1	0.0	77.1	0.0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	11,071.7	18,199.3	0.0	18,199.3	7,127.6	64.4 %
<u>Objects of Expenditure</u>						
Personal Services	4,710.3	11,837.9	0.0	11,837.9	7,127.6	151.3 %
Travel	1.9	1.9	0.0	1.9	0.0	
Services	5,839.9	5,839.9	0.0	5,839.9	0.0	
Commodities	519.6	519.6	0.0	519.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	32.7	114.1	0.0	114.1	81.4	248.9 %
1004 Gen Fund (UGF)	11,039.0	18,085.2	0.0	18,085.2	7,046.2	63.8 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	11,039.0	18,085.2	0.0	18,085.2	7,046.2	63.8 %
Federal Receipts (Fed)	32.7	114.1	0.0	114.1	81.4	248.9 %

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Total	203.4	203.4	0.0	203.4	0.0
<u>Objects of Expenditure</u>					
Personal Services	11.7	11.7	0.0	11.7	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	11.7	11.7	0.0	11.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	180.0	180.0	0.0	180.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	191.7	191.7	0.0	191.7	0.0
1007 I/A Rcpts (Other)	11.7	11.7	0.0	11.7	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	191.7	191.7	0.0	191.7	0.0
Other State Funds (Other)	11.7	11.7	0.0	11.7	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Total	275.8	145.8	0.0	145.8	-130.0	-47.1 %
<u>Objects of Expenditure</u>						
Personal Services	15.8	15.8	0.0	15.8	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	260.0	130.0	0.0	130.0	-130.0	-50.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	4.6	4.6	0.0	4.6	0.0	
1003 G/F Match (UGF)	1.5	1.5	0.0	1.5	0.0	
1004 Gen Fund (UGF)	265.7	135.7	0.0	135.7	-130.0	-48.9 %
1052 Oil/Haz Fd (DGF)	1.7	1.7	0.0	1.7	0.0	
1061 CIP Rcpts (Other)	2.3	2.3	0.0	2.3	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	267.2	137.2	0.0	137.2	-130.0	-48.7 %
Designated General (DGF)	1.7	1.7	0.0	1.7	0.0	
Other State Funds (Other)	2.3	2.3	0.0	2.3	0.0	
Federal Receipts (Fed)	4.6	4.6	0.0	4.6	0.0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Total	116.2	191.2	0.0	191.2	75.0	64.5 %
<u>Objects of Expenditure</u>						
Personal Services	61.2	61.2	0.0	61.2	0.0	
Travel	45.0	45.0	0.0	45.0	0.0	
Services	3.0	3.0	0.0	3.0	0.0	
Commodities	7.0	7.0	0.0	7.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	75.0	0.0	75.0	75.0	>999 %
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	100.6	100.6	0.0	100.6	0.0	
1004 Gen Fund (UGF)	14.9	89.9	0.0	89.9	75.0	503.4 %
1007 I/A Rcpts (Other)	0.7	0.7	0.0	0.7	0.0	
1018 EVOS Trust (Other)	-150.0	-150.0	0.0	-150.0	0.0	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	0.0	150.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	14.9	89.9	0.0	89.9	75.0	503.4 %
Other State Funds (Other)	0.7	0.7	0.0	0.7	0.0	
Federal Receipts (Fed)	100.6	100.6	0.0	100.6	0.0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Total	477.0	477.0	0.0	477.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	152.0	152.0	0.0	152.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	325.0	325.0	0.0	325.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	477.0	477.0	0.0	477.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	477.0	477.0	0.0	477.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	99,066.8	91,566.8	0.0	91,566.8	-7,500.0	-7.6 %
<u>Objects of Expenditure</u>						
Personal Services	4,706.1	4,706.1	0.0	4,706.1	0.0	
Travel	150.0	150.0	0.0	150.0	0.0	
Services	1,669.1	1,669.1	0.0	1,669.1	0.0	
Commodities	135.0	135.0	0.0	135.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	92,406.6	84,906.6	0.0	84,906.6	-7,500.0	-8.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	37,248.7	37,248.7	0.0	37,248.7	0.0	
1003 G/F Match (UGF)	32,940.2	32,940.2	0.0	32,940.2	0.0	
1004 Gen Fund (UGF)	9,278.1	1,778.1	0.0	1,778.1	-7,500.0	-80.8 %
1007 I/A Rcpts (Other)	14.0	14.0	0.0	14.0	0.0	
1037 GF/MH (UGF)	2,042.6	2,042.6	0.0	2,042.6	0.0	
1108 Stat Desig (Other)	5.8	5.8	0.0	5.8	0.0	
1156 Rcpt Svcs (DGF)	42.5	42.5	0.0	42.5	0.0	
1212 Stimulus09 (Fed)	17,494.9	17,494.9	0.0	17,494.9	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1] GovSupT</u>	<u>[2] FnlFTSup</u>	<u>[3] FnlSTSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	44,260.9	36,760.9	0.0	36,760.9	-7,500.0 -16.9 %
Designated General (DGF)	42.5	42.5	0.0	42.5	0.0
Other State Funds (Other)	19.8	19.8	0.0	19.8	0.0
Federal Receipts (Fed)	54,743.6	54,743.6	0.0	54,743.6	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	183.7	98.7	0.0	98.7	-85.0	-46.3 %
<u>Objects of Expenditure</u>						
Personal Services	85.1	85.1	0.0	85.1	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	98.6	13.6	0.0	13.6	-85.0	-86.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	
1004 Gen Fund (UGF)	98.7	13.7	0.0	13.7	-85.0	-86.1 %
1007 I/A Rcpts (Other)	15.9	15.9	0.0	15.9	0.0	
1061 CIP Rcpts (Other)	6.8	6.8	0.0	6.8	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	46.2	46.2	0.0	46.2	0.0	
1172 Bldg Safe (DGF)	16.1	16.1	0.0	16.1	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	98.7	13.7	0.0	13.7	-85.0	-86.1 %
Designated General (DGF)	62.3	62.3	0.0	62.3	0.0	
Other State Funds (Other)	22.7	22.7	0.0	22.7	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Law

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	2,423.9	1,459.7	82,290.5	83,750.2	81,326.3	>999 %
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	2,423.9	1,459.7	82,290.5	83,750.2	81,326.3	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,423.9	1,459.7	82,290.5	83,750.2	81,326.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,423.9	1,459.7	82,290.5	83,750.2	81,326.3	>999 %

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Total	99.0	99.0	0.0	99.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	99.0	99.0	0.0	99.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	57.0	57.0	0.0	57.0	0.0
1003 G/F Match (UGF)	11.7	11.7	0.0	11.7	0.0
1004 Gen Fund (UGF)	11.6	11.6	0.0	11.6	0.0
1007 I/A Rcpts (Other)	18.7	18.7	0.0	18.7	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	23.3	23.3	0.0	23.3	0.0
Other State Funds (Other)	18.7	18.7	0.0	18.7	0.0
Federal Receipts (Fed)	57.0	57.0	0.0	57.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	36,056.3	35,671.3	0.0	35,671.3	-385.0	-1.1 %
<u>Objects of Expenditure</u>						
Personal Services	10,329.2	10,329.2	0.0	10,329.2	0.0	
Travel	742.8	742.8	0.0	742.8	0.0	
Services	21,904.5	21,344.5	0.0	21,344.5	-560.0	-2.6 %
Commodities	3,079.8	3,079.8	0.0	3,079.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	175.0	0.0	175.0	175.0	>999 %
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2.5	2.5	0.0	2.5	0.0	
1004 Gen Fund (UGF)	36,046.5	35,486.5	0.0	35,486.5	-560.0	-1.6 %
1005 GF/Prgm (DGF)	0.3	0.3	0.0	0.3	0.0	
1007 I/A Rcpts (Other)	2.1	2.1	0.0	2.1	0.0	
1061 CIP Rcpts (Other)	4.5	4.5	0.0	4.5	0.0	
1108 Stat Desig (Other)	0.4	0.4	0.0	0.4	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	0.0	175.0	0.0	175.0	175.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1] GovSupT</u>	<u>[2] FnlFTSup</u>	<u>[3] FnlSTSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>	
<u>Funding Summary</u>						
Unrestricted General (UGF)	36,046.5	35,486.5	0.0	35,486.5	-560.0	-1.6 %
Designated General (DGF)	0.3	0.3	0.0	0.3	0.0	
Other State Funds (Other)	7.0	182.0	0.0	182.0	175.0	>999 %
Federal Receipts (Fed)	2.5	2.5	0.0	2.5	0.0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Total	419.6	419.6	0.0	419.6	0.0
<u>Objects of Expenditure</u>					
Personal Services	72.6	72.6	0.0	72.6	0.0
Travel	330.0	330.0	0.0	330.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	17.0	17.0	0.0	17.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	322.6	322.6	0.0	322.6	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	97.0	97.0	0.0	97.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	322.6	322.6	0.0	322.6	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	97.0	97.0	0.0	97.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	-495.8	-595.8	0.0	-595.8	-100.0	20.2 %
<u>Objects of Expenditure</u>						
Personal Services	50.0	50.0	0.0	50.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	-545.8	-645.8	0.0	-645.8	-100.0	18.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1001 CBR Fund (UGF)	-1,673.0	-1,673.0	0.0	-1,673.0	0.0	
1004 Gen Fund (UGF)	1,833.1	1,733.1	0.0	1,733.1	-100.0	-5.5 %
1007 I/A Rcpts (Other)	50.0	50.0	0.0	50.0	0.0	
1016 CSSD Fed (Fed)	217.7	217.7	0.0	217.7	0.0	
1017 Group Ben (Other)	8.8	8.8	0.0	8.8	0.0	
1029 PERS Trust (Other)	-556.3	-556.3	0.0	-556.3	0.0	
1034 Teach Ret (Other)	-243.8	-243.8	0.0	-243.8	0.0	
1042 Jud Retire (Other)	-6.8	-6.8	0.0	-6.8	0.0	
1045 Nat Guard (Other)	-1.9	-1.9	0.0	-1.9	0.0	
1050 PFD Fund (DGF)	94.1	94.1	0.0	94.1	0.0	
1156 Rcpt Svcs (DGF)	-217.7	-217.7	0.0	-217.7	0.0	
<u>Positions</u>						
Perm Full Time	1	1	0	1	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

	<u>[1] GovSupT</u>	<u>[2] FnlFTSup</u>	<u>[3] FnlSTSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	160.1	60.1	0.0	60.1	-100.0 -62.5 %
Designated General (DGF)	-123.6	-123.6	0.0	-123.6	0.0
Other State Funds (Other)	-750.0	-750.0	0.0	-750.0	0.0
Federal Receipts (Fed)	217.7	217.7	0.0	217.7	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Total	7,527.9	6,142.5	0.0	6,142.5	-1,385.4	-18.4 %
<u>Objects of Expenditure</u>						
Personal Services	2,360.8	2,360.8	0.0	2,360.8	0.0	
Travel	129.2	129.2	0.0	129.2	0.0	
Services	2,640.7	2,505.3	0.0	2,505.3	-135.4	-5.1 %
Commodities	2,397.2	1,147.2	0.0	1,147.2	-1,250.0	-52.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	8.8	8.8	0.0	8.8	0.0	
1004 Gen Fund (UGF)	4,017.4	2,632.0	0.0	2,632.0	-1,385.4	-34.5 %
1007 I/A Rcpts (Other)	19.7	19.7	0.0	19.7	0.0	
1026 HwyCapital (Other)	2,974.4	2,974.4	0.0	2,974.4	0.0	
1027 IntAirport (Other)	472.6	472.6	0.0	472.6	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	13.6	13.6	0.0	13.6	0.0	
1108 Stat Desig (Other)	6.3	6.3	0.0	6.3	0.0	
1156 Rcpt Svcs (DGF)	15.1	15.1	0.0	15.1	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>[1] GovSupT</u>	<u>[2] FnlFTSup</u>	<u>[3] FnlSTSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,017.4	2,632.0	0.0	2,632.0	-1,385.4 -34.5 %
Designated General (DGF)	28.7	28.7	0.0	28.7	0.0
Other State Funds (Other)	3,473.0	3,473.0	0.0	3,473.0	0.0
Federal Receipts (Fed)	8.8	8.8	0.0	8.8	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

	[1] <u>GovSupT</u>	[2] <u>Fn1FTSup</u>	[3] <u>Fn1STSup</u>	[4] <u>10SupOp</u>	[4] - [1] <u>GovSupT to 10SupOp</u>
Total	35.5	35.5	0.0	35.5	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	35.5	35.5	0.0	35.5	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	35.5	35.5	0.0	35.5	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	35.5	35.5	0.0	35.5	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

	[1] <u>GovSupT</u>	[2] <u>Fn1FTSup</u>	[3] <u>Fn1STSup</u>	[4] <u>10Sup0p</u>	[4] - [1] <u>GovSupT to 10Sup0p</u>	
Total	0.0	0.0	-11,480.0	-11,480.0	-11,480.0	<-999 %
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	-11,480.0	-11,480.0	-11,480.0	<-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	0.0	-11,480.0	-11,480.0	-11,480.0	<-999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	0.0	-11,480.0	-11,480.0	-11,480.0	<-999 %

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Debt Service

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Total	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
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	-10,000.0	-10,000.0	0.0	-10,000.0	0.0
1112 IntAptCons (Other)	10,000.0	10,000.0	0.0	10,000.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Total	<u>5,000.0</u>	<u>5,000.0</u>	<u>0.0</u>	<u>5,000.0</u>	<u>0.0</u>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,000.0	5,000.0	0.0	5,000.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,000.0	5,000.0	0.0	5,000.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,000.0	5,000.0	0.0	5,000.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	1,518,857.6	1,520,532.6	-53,770.0	1,466,762.6	-52,095.0	-3.4 %
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	6,230.0	6,230.0	6,230.0	>999 %
Commodities	0.0	1,250.0	0.0	1,250.0	1,250.0	>999 %
Capital Outlay	0.0	0.0	-60,000.0	-60,000.0	-60,000.0	<-999 %
Grants, Benefits	1,116,986.6	1,116,986.6	0.0	1,116,986.6	0.0	
Miscellaneous	401,871.0	402,296.0	0.0	402,296.0	425.0	0.1 %
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,518,603.6	1,520,453.6	6,230.0	1,526,683.6	8,080.0	0.5 %
1005 GF/Prgm (DGF)	175.0	0.0	0.0	0.0	-175.0	-100.0 %
1082 Vessel Rep (DGF)	0.0	0.0	-60,000.0	-60,000.0	-60,000.0	<-999 %
1102 AIDEA Rcpt (Other)	79.0	79.0	0.0	79.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,518,603.6	1,520,453.6	6,230.0	1,526,683.6	8,080.0	0.5 %
Designated General (DGF)	175.0	0.0	-60,000.0	-60,000.0	-60,175.0	<-999 %
Other State Funds (Other)	79.0	79.0	0.0	79.0	0.0	

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnlFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnlSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.