

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,547.4 | 85.0 | 1,574.5 | 1,574.2 | 20.4 | 0.0 | 1,594.6 | 26.8 1.7 % | 47.2 3.1 % | -0.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,373.0 | 55.0 | 1,400.1 | 1,400.1 | 20.4 | 0.0 | 1,420.5 | 27.1 2.0 % | 47.5 3.5 % | 0.0 | |
| Travel | 14.6 | 0.0 | 14.6 | 14.3 | 0.0 | 0.0 | 14.3 | -0.3 -2.1 % | -0.3 -2.1 % | -0.3 -2.1 % | |
| Services | 146.6 | 30.0 | 146.6 | 146.6 | 0.0 | 0.0 | 146.6 | 0.0 | 0.0 | 0.0 | |
| Commodities | 11.2 | 0.0 | 11.2 | 11.2 | 0.0 | 0.0 | 11.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 414.9 | 85.0 | 441.9 | 429.3 | 20.4 | 0.0 | 449.7 | 14.4 3.5 % | 34.8 8.4 % | -12.6 -2.9 % | |
| 1007 I/A Rcpts (Other) | 1,132.5 | 0.0 | 1,132.6 | 1,144.9 | 0.0 | 0.0 | 1,144.9 | 12.4 1.1 % | 12.4 1.1 % | 12.3 1.1 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 414.9 | 85.0 | 441.9 | 429.3 | 20.4 | 0.0 | 449.7 | 14.4 3.5 % | 34.8 8.4 % | -12.6 -2.9 % | |
| Other State Funds (Other) | 1,132.5 | 0.0 | 1,132.6 | 1,144.9 | 0.0 | 0.0 | 1,144.9 | 12.4 1.1 % | 12.4 1.1 % | 12.3 1.1 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,814.9 | 0.0 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 1,814.9 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,814.9 | 0.0 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,779.8 | 0.0 | 1,779.8 | 1,779.8 | 0.0 | 0.0 | 1,779.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | 35.1 >999 % | 35.1 >999 % | 0.0 |
| 1029 PERS Trust (Other) | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.3 -100.0 % | -4.3 -100.0 % | 0.0 |
| 1081 Info Svc (Other) | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 -100.0 % | -4.2 -100.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.0 -100.0 % | -22.0 -100.0 % | 0.0 |
| 1162 AOGCC Rct (DGF) | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.6 -100.0 % | -4.6 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,779.8 | 0.0 | 1,779.8 | 1,779.8 | 0.0 | 0.0 | 1,779.8 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.6 -100.0 % | -26.6 -100.0 % | 0.0 |
| Other State Funds (Other) | 8.5 | 0.0 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | 26.6 312.9 % | 26.6 312.9 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 935.9 | 812.8 | 950.9 | 950.3 | 9.9 | 0.0 | 960.2 | 14.4 1.5 % | 24.3 2.6 % | -0.6 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 820.1 | 812.8 | 820.1 | 820.1 | 9.9 | 0.0 | 830.0 | 0.0 | 9.9 1.2 % | 0.0 |
| Travel | 38.5 | 0.0 | 38.5 | 37.9 | 0.0 | 0.0 | 37.9 | -0.6 -1.6 % | -0.6 -1.6 % | -0.6 -1.6 % |
| Services | 71.1 | 0.0 | 86.1 | 86.1 | 0.0 | 0.0 | 86.1 | 15.0 21.1 % | 15.0 21.1 % | 0.0 |
| Commodities | 6.2 | 0.0 | 6.2 | 6.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 340.5 | 812.8 | 355.5 | 347.2 | 9.9 | 0.0 | 357.1 | 6.7 2.0 % | 16.6 4.9 % | -8.3 -2.3 % |
| 1007 I/A Rcpts (Other) | 595.4 | 0.0 | 595.4 | 603.1 | 0.0 | 0.0 | 603.1 | 7.7 1.3 % | 7.7 1.3 % | 7.7 1.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 6 | 6 | 0 | 0 | 6 | -1 -14.3 % | -1 -14.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 340.5 | 812.8 | 355.5 | 347.2 | 9.9 | 0.0 | 357.1 | 6.7 2.0 % | 16.6 4.9 % | -8.3 -2.3 % |
| Other State Funds (Other) | 595.4 | 0.0 | 595.4 | 603.1 | 0.0 | 0.0 | 603.1 | 7.7 1.3 % | 7.7 1.3 % | 7.7 1.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,332.4 | 0.0 | 2,398.9 | 2,398.9 | 2.7 | 0.0 | 2,401.6 | 66.5 2.9 % | 69.2 3.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,622.6 | 0.0 | 1,689.1 | 1,689.1 | 2.7 | 0.0 | 1,691.8 | 66.5 4.1 % | 69.2 4.3 % | 0.0 |
| Travel | 10.1 | 0.0 | 10.1 | 10.1 | 0.0 | 0.0 | 10.1 | 0.0 | 0.0 | 0.0 |
| Services | 683.5 | 0.0 | 683.5 | 683.5 | 0.0 | 0.0 | 683.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 16.2 | 0.0 | 16.2 | 16.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 58.0 | 0.0 | 124.3 | 122.4 | 2.7 | 0.0 | 125.1 | 64.4 111.0 % | 67.1 115.7 % | -1.9 -1.5 % |
| 1007 I/A Rcpts (Other) | 2,274.4 | 0.0 | 2,274.6 | 2,276.5 | 0.0 | 0.0 | 2,276.5 | 2.1 0.1 % | 2.1 0.1 % | 1.9 0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 0 | 18 | 18 | 0 | 0 | 18 | -1 -5.3 % | -1 -5.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 58.0 | 0.0 | 124.3 | 122.4 | 2.7 | 0.0 | 125.1 | 64.4 111.0 % | 67.1 115.7 % | -1.9 -1.5 % |
| Other State Funds (Other) | 2,274.4 | 0.0 | 2,274.6 | 2,276.5 | 0.0 | 0.0 | 2,276.5 | 2.1 0.1 % | 2.1 0.1 % | 1.9 0.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,248.2 | 0.0 | 1,287.8 | 1,287.8 | 0.0 | 0.0 | 1,287.8 | 39.6 3.2 % | 39.6 3.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 985.9 | 0.0 | 1,025.5 | 1,025.5 | 0.0 | 0.0 | 1,025.5 | 39.6 4.0 % | 39.6 4.0 % | 0.0 |
| Travel | 4.9 | 0.0 | 4.9 | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 |
| Services | 212.5 | 0.0 | 212.5 | 212.5 | 0.0 | 0.0 | 212.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 21.2 | 0.0 | 21.2 | 21.2 | 0.0 | 0.0 | 21.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 23.7 | 0.0 | 23.7 | 23.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 25.4 | 0.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 39.6 155.9 % | 39.6 155.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,222.8 | 0.0 | 1,222.8 | 1,222.8 | 0.0 | 0.0 | 1,222.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 25.4 | 0.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 39.6 155.9 % | 39.6 155.9 % | 0.0 |
| Other State Funds (Other) | 1,222.8 | 0.0 | 1,222.8 | 1,222.8 | 0.0 | 0.0 | 1,222.8 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,076.9 | 0.0 | 9,300.4 | 9,298.6 | 5.9 | 0.0 | 9,304.5 | -778.3 -7.7 % | -772.4 -7.7 % | -1.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,123.2 | 0.0 | 5,335.7 | 5,335.7 | 5.9 | 0.0 | 5,341.6 | 212.5 4.1 % | 218.4 4.3 % | 0.0 |
| Travel | 3.0 | 0.0 | 3.0 | 1.2 | 0.0 | 0.0 | 1.2 | -1.8 -60.0 % | -1.8 -60.0 % | -1.8 -60.0 % |
| Services | 4,916.3 | 0.0 | 3,927.3 | 3,927.3 | 0.0 | 0.0 | 3,927.3 | -989.0 -20.1 % | -989.0 -20.1 % | 0.0 |
| Commodities | 34.4 | 0.0 | 34.4 | 34.4 | 0.0 | 0.0 | 34.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,567.8 | 0.0 | 5,777.0 | 5,754.9 | 5.9 | 0.0 | 5,760.8 | 187.1 3.4 % | 193.0 3.5 % | -22.1 -0.4 % |
| 1005 GF/Prgm (DGF) | 463.2 | 0.0 | 463.2 | 463.1 | 0.0 | 0.0 | 463.1 | -0.1 | -0.1 | -0.1 |
| 1007 I/A Rcpts (Other) | 1,831.0 | 0.0 | 1,831.0 | 1,831.0 | 0.0 | 0.0 | 1,831.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 725.9 | 0.0 | 729.2 | 749.6 | 0.0 | 0.0 | 749.6 | 23.7 3.3 % | 23.7 3.3 % | 20.4 2.8 % |
| 1212 Stimulus09 (Fed) | 1,489.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | -989.0 -66.4 % | -989.0 -66.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 51 | 0 | 51 | 51 | 0 | 0 | 51 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 2 | 2 | 0 | 0 | 2 | -1 -33.3 % | -1 -33.3 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,567.8 | 0.0 | 5,777.0 | 5,754.9 | 5.9 | 0.0 | 5,760.8 | 187.1 3.4 % | 193.0 3.5 % | -22.1 -0.4 % |
| Designated General (DGF) | 463.2 | 0.0 | 463.2 | 463.1 | 0.0 | 0.0 | 463.1 | -0.1 | -0.1 | -0.1 |
| Other State Funds (Other) | 2,556.9 | 0.0 | 2,560.2 | 2,580.6 | 0.0 | 0.0 | 2,580.6 | 23.7 0.9 % | 23.7 0.9 % | 20.4 0.8 % |
| Federal Receipts (Fed) | 1,489.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | -989.0 -66.4 % | -989.0 -66.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,340.7 | 0.0 | 2,950.2 | 2,900.2 | 0.2 | 0.0 | 2,900.4 | 559.5 23.9 % | 559.7 23.9 % | -50.0 -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 297.3 | 0.0 | 306.8 | 306.8 | 0.2 | 0.0 | 307.0 | 9.5 3.2 % | 9.7 3.3 % | 0.0 |
| Travel | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,013.4 | 0.0 | 2,613.4 | 2,563.4 | 0.0 | 0.0 | 2,563.4 | 550.0 27.3 % | 550.0 27.3 % | -50.0 -1.9 % |
| Commodities | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7.4 | 0.0 | 7.7 | 7.7 | 0.0 | 0.0 | 7.7 | 0.3 4.1 % | 0.3 4.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 2,333.3 | 0.0 | 2,942.5 | 2,892.5 | 0.2 | 0.0 | 2,892.7 | 559.2 24.0 % | 559.4 24.0 % | -50.0 -1.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7.4 | 0.0 | 7.7 | 7.7 | 0.0 | 0.0 | 7.7 | 0.3 4.1 % | 0.3 4.1 % | 0.0 |
| Other State Funds (Other) | 2,333.3 | 0.0 | 2,942.5 | 2,892.5 | 0.2 | 0.0 | 2,892.7 | 559.2 24.0 % | 559.4 24.0 % | -50.0 -1.7 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 15,501.8 | 0.0 | 16,299.7 | 16,299.1 | 3.7 | 0.0 | 16,302.8 | 797.3 5.1 % | 801.0 5.2 % | -0.6 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 13,340.0 | 0.0 | 14,137.9 | 14,137.9 | 3.7 | 0.0 | 14,141.6 | 797.9 6.0 % | 801.6 6.0 % | 0.0 | |
| Travel | 135.1 | 0.0 | 135.1 | 134.5 | 0.0 | 0.0 | 134.5 | -0.6 -0.4 % | -0.6 -0.4 % | -0.6 -0.4 % | |
| Services | 1,810.4 | 0.0 | 1,810.4 | 1,810.4 | 0.0 | 0.0 | 1,810.4 | 0.0 | 0.0 | 0.0 | |
| Commodities | 216.3 | 0.0 | 216.3 | 216.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,045.3 | 0.0 | 1,843.2 | 1,841.6 | 1.7 | 0.0 | 1,843.3 | 796.3 76.2 % | 798.0 76.3 % | -1.6 -0.1 % | |
| 1007 I/A Rcpts (Other) | 14,456.5 | 0.0 | 14,456.5 | 14,457.5 | 2.0 | 0.0 | 14,459.5 | 1.0 | 3.0 | 1.0 | |
| 1017 Group Ben (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1029 PERS Trust (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1031 Sec Injury (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1032 Fish Fund (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1034 Teach Ret (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1050 PFD Fund (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1070 FishEn RLF (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1141 RCA Rcpts (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1162 AOGCC Rct (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1172 Bldg Safe (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1175 BLic&Corp (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 178 | 0 | 177 | 177 | 0 | 0 | 177 | -1 -0.6 % | -1 -0.6 % | 0 |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Temporary | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,045.3 | 0.0 | 1,843.2 | 1,841.6 | 1.7 | 0.0 | 1,843.3 | 796.3 76.2 % | 798.0 76.3 % | -1.6 -0.1 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 14,456.5 | 0.0 | 14,456.5 | 14,457.5 | 2.0 | 0.0 | 14,459.5 | 1.0 | 3.0 | 1.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,286.4 | 0.0 | 1,327.9 | 1,324.6 | 3.3 | 0.0 | 1,327.9 | 38.2 3.0 % | 41.5 3.2 % | -3.3 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 901.4 | 0.0 | 942.9 | 942.9 | 3.3 | 0.0 | 946.2 | 41.5 4.6 % | 44.8 5.0 % | 0.0 |
| Travel | 70.1 | 0.0 | 70.1 | 66.8 | 0.0 | 0.0 | 66.8 | -3.3 -4.7 % | -3.3 -4.7 % | -3.3 -4.7 % |
| Services | 278.4 | 0.0 | 278.4 | 278.4 | 0.0 | 0.0 | 278.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 36.5 | 0.0 | 36.5 | 36.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,166.6 | 0.0 | 1,208.1 | 1,204.8 | 3.3 | 0.0 | 1,208.1 | 38.2 3.3 % | 41.5 3.6 % | -3.3 -0.3 % |
| 1061 CIP Rcpts (Other) | 119.8 | 0.0 | 119.8 | 119.8 | 0.0 | 0.0 | 119.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,166.6 | 0.0 | 1,208.1 | 1,204.8 | 3.3 | 0.0 | 1,208.1 | 38.2 3.3 % | 41.5 3.6 % | -3.3 -0.3 % |
| Other State Funds (Other) | 119.8 | 0.0 | 119.8 | 119.8 | 0.0 | 0.0 | 119.8 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,239.9 | 0.0 | 1,281.6 | 1,280.4 | 2.9 | 0.0 | 1,283.3 | 40.5 3.3 % | 43.4 3.5 % | -1.2 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,097.8 | 0.0 | 1,139.5 | 1,139.5 | 2.9 | 0.0 | 1,142.4 | 41.7 3.8 % | 44.6 4.1 % | 0.0 |
| Travel | 4.4 | 0.0 | 4.4 | 3.2 | 0.0 | 0.0 | 3.2 | -1.2 -27.3 % | -1.2 -27.3 % | -1.2 -27.3 % |
| Services | 114.6 | 0.0 | 114.6 | 114.6 | 0.0 | 0.0 | 114.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 23.1 | 0.0 | 23.1 | 23.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,239.9 | 0.0 | 1,281.6 | 1,280.4 | 2.9 | 0.0 | 1,283.3 | 40.5 3.3 % | 43.4 3.5 % | -1.2 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,239.9 | 0.0 | 1,281.6 | 1,280.4 | 2.9 | 0.0 | 1,283.3 | 40.5 3.3 % | 43.4 3.5 % | -1.2 -0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 958.0 | 4.5 | 989.8 | 989.6 | 0.0 | 0.0 | 989.6 | 31.6 3.3 % | 31.6 3.3 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 617.9 | 4.5 | 649.7 | 649.7 | 0.0 | 0.0 | 649.7 | 31.8 5.1 % | 31.8 5.1 % | 0.0 |
| Travel | 13.3 | 0.0 | 13.3 | 13.1 | 0.0 | 0.0 | 13.1 | -0.2 -1.5 % | -0.2 -1.5 % | -0.2 -1.5 % |
| Services | 312.8 | 0.0 | 312.8 | 312.8 | 0.0 | 0.0 | 312.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.0 | 0.0 | 14.0 | 14.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 85.0 | 1.4 | 102.1 | 102.1 | 0.0 | 0.0 | 102.1 | 17.1 20.1 % | 17.1 20.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 487.8 | 3.1 | 502.5 | 502.3 | 0.0 | 0.0 | 502.3 | 14.5 3.0 % | 14.5 3.0 % | -0.2 |
| 1033 Surpl Prop (Fed) | 385.2 | 0.0 | 385.2 | 385.2 | 0.0 | 0.0 | 385.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 85.0 | 1.4 | 102.1 | 102.1 | 0.0 | 0.0 | 102.1 | 17.1 20.1 % | 17.1 20.1 % | 0.0 |
| Designated General (DGF) | 487.8 | 3.1 | 502.5 | 502.3 | 0.0 | 0.0 | 502.3 | 14.5 3.0 % | 14.5 3.0 % | -0.2 |
| Federal Receipts (Fed) | 385.2 | 0.0 | 385.2 | 385.2 | 0.0 | 0.0 | 385.2 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,127.7 | 0.0 | 3,453.8 | 3,453.8 | 0.0 | 0.0 | 3,453.8 | 326.1 10.4 % | 326.1 10.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 558.9 | 0.0 | 585.0 | 585.0 | 0.0 | 0.0 | 585.0 | 26.1 4.7 % | 26.1 4.7 % | 0.0 |
| Travel | 0.8 | 0.0 | 0.8 | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 |
| Services | 2,432.4 | 0.0 | 2,732.4 | 2,732.4 | 0.0 | 0.0 | 2,732.4 | 300.0 12.3 % | 300.0 12.3 % | 0.0 |
| Commodities | 48.3 | 0.0 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 87.3 | 0.0 | 87.3 | 87.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5.8 | 0.0 | 31.8 | 31.8 | 0.0 | 0.0 | 31.8 | 26.0 448.3 % | 26.0 448.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 3,121.9 | 0.0 | 3,422.0 | 3,422.0 | 0.0 | 0.0 | 3,422.0 | 300.1 9.6 % | 300.1 9.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5.8 | 0.0 | 31.8 | 31.8 | 0.0 | 0.0 | 31.8 | 26.0 448.3 % | 26.0 448.3 % | 0.0 |
| Other State Funds (Other) | 3,121.9 | 0.0 | 3,422.0 | 3,422.0 | 0.0 | 0.0 | 3,422.0 | 300.1 9.6 % | 300.1 9.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 281.7 | 0.0 | 281.7 | 281.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 281.7 | 0.0 | 281.7 | 281.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 281.7 | 0.0 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 281.7 | 0.0 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 14,212.6 | 0.0 | 14,584.0 | 14,584.0 | 6.3 | 0.0 | 14,590.3 | 371.4 2.6 % | 377.7 2.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,009.3 | 0.0 | 9,380.7 | 9,380.7 | 6.3 | 0.0 | 9,387.0 | 371.4 4.1 % | 377.7 4.2 % | 0.0 |
| Travel | 149.1 | 0.0 | 149.1 | 149.1 | 0.0 | 0.0 | 149.1 | 0.0 | 0.0 | 0.0 |
| Services | 4,754.2 | 0.0 | 4,754.2 | 4,754.2 | 0.0 | 0.0 | 4,754.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 169.4 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | -169.3 -99.9 % | -169.3 -99.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 4,014.3 | 0.0 | 4,126.6 | 4,126.6 | 1.9 | 0.0 | 4,128.5 | 112.3 2.8 % | 114.2 2.8 % | 0.0 |
| 1023 FICA Acct (Other) | 141.4 | 0.0 | 146.4 | 146.4 | 0.1 | 0.0 | 146.5 | 5.0 3.5 % | 5.1 3.6 % | 0.0 |
| 1029 PERS Trust (Other) | 6,885.5 | 0.0 | 7,184.8 | 7,184.8 | 3.0 | 0.0 | 7,187.8 | 299.3 4.3 % | 302.3 4.4 % | 0.0 |
| 1034 Teach Ret (Other) | 2,675.2 | 0.0 | 2,795.5 | 2,795.5 | 1.2 | 0.0 | 2,796.7 | 120.3 4.5 % | 121.5 4.5 % | 0.0 |
| 1042 Jud Retire (Other) | 117.7 | 0.0 | 118.5 | 118.5 | 0.0 | 0.0 | 118.5 | 0.8 0.7 % | 0.8 0.7 % | 0.0 |
| 1045 Nat Guard (Other) | 207.6 | 0.0 | 210.6 | 210.6 | 0.1 | 0.0 | 210.7 | 3.0 1.4 % | 3.1 1.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 111 | 0 | 111 | 111 | 0 | 0 | 111 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 169.4 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | -169.3 -99.9 % | -169.3 -99.9 % | 0.0 |
| Other State Funds (Other) | 14,043.2 | 0.0 | 14,583.9 | 14,583.9 | 6.3 | 0.0 | 14,590.2 | 540.7 3.9 % | 547.0 3.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 18,100.4 | 0.0 | 15,100.4 | 15,100.4 | 0.0 | 0.0 | 15,100.4 | -3,000.0 -16.6 % | -3,000.0 -16.6 % | 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 | 0.0 | 0.0 |
| Travel | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| Services | 18,080.4 | 0.0 | 15,080.4 | 15,080.4 | 0.0 | 0.0 | 15,080.4 | -3,000.0 -16.6 % | -3,000.0 -16.6 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1017 Group Ben (Other) | 18,100.4 | 0.0 | 15,100.4 | 15,100.4 | 0.0 | 0.0 | 15,100.4 | -3,000.0 -16.6 % | -3,000.0 -16.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 18,100.4 | 0.0 | 15,100.4 | 15,100.4 | 0.0 | 0.0 | 15,100.4 | -3,000.0 -16.6 % | -3,000.0 -16.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 338.2 | 0.0 | 338.2 | 338.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 338.2 | 0.0 | 338.2 | 338.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 204.3 | 0.0 | 204.3 | 204.3 | 0.0 | 0.0 | 204.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 133.9 | 133.9 | 0.0 | 0.0 | 133.9 | 133.9 >999 % | 133.9 >999 % | 0.0 |
| 1017 Group Ben (Other) | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.1 -100.0 % | -12.1 -100.0 % | 0.0 |
| 1023 FICA Acct (Other) | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 -100.0 % | -0.6 -100.0 % | 0.0 |
| 1029 PERS Trust (Other) | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.3 -100.0 % | -22.3 -100.0 % | 0.0 |
| 1034 Teach Ret (Other) | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.9 -100.0 % | -8.9 -100.0 % | 0.0 |
| 1040 Surety Fnd (Other) | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 0.0 |
| 1045 Nat Guard (Other) | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.4 -100.0 % | -0.4 -100.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76.3 -100.0 % | -76.3 -100.0 % | 0.0 |
| 1162 AOGCC Rct (DGF) | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.2 -100.0 % | -13.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 204.3 | 0.0 | 204.3 | 204.3 | 0.0 | 0.0 | 204.3 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 89.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -89.5 -100.0 % | -89.5 -100.0 % | 0.0 |
| Other State Funds (Other) | 44.4 | 0.0 | 133.9 | 133.9 | 0.0 | 0.0 | 133.9 | 89.5 201.6 % | 89.5 201.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 44,064.8 | 0.0 | 47,182.7 | 47,182.7 | 0.0 | 0.0 | 47,182.7 | 3,117.9 7.1 % | 3,117.9 7.1 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 44,064.8 | 0.0 | 47,182.7 | 47,182.7 | 0.0 | 0.0 | 47,182.7 | 3,117.9 7.1 % | 3,117.9 7.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 44,064.8 | 0.0 | 47,182.7 | 47,182.7 | 0.0 | 0.0 | 47,182.7 | 3,117.9 7.1 % | 3,117.9 7.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 44,064.8 | 0.0 | 47,182.7 | 47,182.7 | 0.0 | 0.0 | 47,182.7 | 3,117.9 7.1 % | 3,117.9 7.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,206.9 | 0.0 | 1,237.3 | 1,237.3 | 1.6 | 0.0 | 1,238.9 | 30.4 2.5 % | 32.0 2.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 914.9 | 0.0 | 945.3 | 945.3 | 1.6 | 0.0 | 946.9 | 30.4 3.3 % | 32.0 3.5 % | 0.0 |
| Travel | 19.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 |
| Services | 257.8 | 0.0 | 257.8 | 257.8 | 0.0 | 0.0 | 257.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 15.2 | 0.0 | 15.2 | 15.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 58.1 | 0.0 | 88.5 | 87.3 | 0.0 | 0.0 | 87.3 | 29.2 50.3 % | 29.2 50.3 % | -1.2 -1.4 % |
| 1007 I/A Rcpts (Other) | 1,148.8 | 0.0 | 1,148.8 | 1,150.0 | 1.6 | 0.0 | 1,151.6 | 1.2 0.1 % | 2.8 0.2 % | 1.2 0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 58.1 | 0.0 | 88.5 | 87.3 | 0.0 | 0.0 | 87.3 | 29.2 50.3 % | 29.2 50.3 % | -1.2 -1.4 % |
| Other State Funds (Other) | 1,148.8 | 0.0 | 1,148.8 | 1,150.0 | 1.6 | 0.0 | 1,151.6 | 1.2 0.1 % | 2.8 0.2 % | 1.2 0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,258.7 | 22.1 | 15,311.4 | 15,311.4 | 0.0 | 0.0 | 15,311.4 | 2,052.7 15.5 % | 2,052.7 15.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,099.9 | 22.1 | 1,152.6 | 1,152.6 | 0.0 | 0.0 | 1,152.6 | 52.7 4.8 % | 52.7 4.8 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 11,772.9 | 0.0 | 13,772.9 | 13,772.9 | 0.0 | 0.0 | 13,772.9 | 2,000.0 17.0 % | 2,000.0 17.0 % | 0.0 |
| Commodities | 385.9 | 0.0 | 385.9 | 385.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 797.8 | 0.9 | 800.7 | 800.7 | 0.0 | 0.0 | 800.7 | 2.9 0.4 % | 2.9 0.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 459.9 | 9.2 | 482.2 | 482.2 | 0.0 | 0.0 | 482.2 | 22.3 4.8 % | 22.3 4.8 % | 0.0 |
| 1147 PublicBldg (Other) | 12,001.0 | 12.0 | 14,028.5 | 14,028.5 | 0.0 | 0.0 | 14,028.5 | 2,027.5 16.9 % | 2,027.5 16.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 797.8 | 0.9 | 800.7 | 800.7 | 0.0 | 0.0 | 800.7 | 2.9 0.4 % | 2.9 0.4 % | 0.0 |
| Other State Funds (Other) | 12,460.9 | 21.2 | 14,510.7 | 14,510.7 | 0.0 | 0.0 | 14,510.7 | 2,049.8 16.4 % | 2,049.8 16.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,388.5 | 0.0 | 1,434.7 | 1,434.7 | 1.6 | 0.0 | 1,436.3 | 46.2 3.3 % | 47.8 3.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,185.3 | 0.0 | 1,231.5 | 1,231.5 | 1.6 | 0.0 | 1,233.1 | 46.2 3.9 % | 47.8 4.0 % | 0.0 | |
| Travel | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | |
| Services | 109.7 | 0.0 | 109.7 | 109.7 | 0.0 | 0.0 | 109.7 | 0.0 | 0.0 | 0.0 | |
| Commodities | 48.5 | 0.0 | 48.5 | 48.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 18.4 | 0.0 | 18.8 | 18.8 | 0.0 | 0.0 | 18.8 | 0.4 2.2 % | 0.4 2.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 33.5 | 0.0 | 34.2 | 34.2 | 0.0 | 0.0 | 34.2 | 0.7 2.1 % | 0.7 2.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 635.1 | 0.0 | 653.5 | 653.5 | 0.8 | 0.0 | 654.3 | 18.4 2.9 % | 19.2 3.0 % | 0.0 | |
| 1147 PublicBldg (Other) | 701.5 | 0.0 | 728.2 | 728.2 | 0.8 | 0.0 | 729.0 | 26.7 3.8 % | 27.5 3.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 18.4 | 0.0 | 18.8 | 18.8 | 0.0 | 0.0 | 18.8 | 0.4 2.2 % | 0.4 2.2 % | 0.0 | |
| Other State Funds (Other) | 1,370.1 | 0.0 | 1,415.9 | 1,415.9 | 1.6 | 0.0 | 1,417.5 | 45.8 3.3 % | 47.4 3.5 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 777.6 | 0.0 | 754.8 | 777.6 | 0.0 | 0.0 | 777.6 | 0.0 | 0.0 | 22.8 3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 610.2 | 0.0 | 587.4 | 610.2 | 0.0 | 0.0 | 610.2 | 0.0 | 0.0 | 22.8 3.9 % |
| Commodities | 167.4 | 0.0 | 167.4 | 167.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 600.7 | 0.0 | 577.9 | 600.7 | 0.0 | 0.0 | 600.7 | 0.0 | 0.0 | 22.8 3.9 % |
| 1007 I/A Rcpts (Other) | 176.9 | 0.0 | 176.9 | 176.9 | 0.0 | 0.0 | 176.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 600.7 | 0.0 | 577.9 | 600.7 | 0.0 | 0.0 | 600.7 | 0.0 | 0.0 | 22.8 3.9 % |
| Other State Funds (Other) | 176.9 | 0.0 | 176.9 | 176.9 | 0.0 | 0.0 | 176.9 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,538.8 | 0.0 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,538.8 | 0.0 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,468.6 | 0.0 | 1,468.6 | 1,468.6 | 0.0 | 0.0 | 1,468.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 70.2 | 70.2 | 0.0 | 0.0 | 70.2 | 70.2 >999 % | 70.2 >999 % | 0.0 |
| 1017 Group Ben (Other) | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.4 -100.0 % | -20.4 -100.0 % | 0.0 |
| 1029 PERS Trust (Other) | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.1 -100.0 % | -35.1 -100.0 % | 0.0 |
| 1034 Teach Ret (Other) | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.3 -100.0 % | -13.3 -100.0 % | 0.0 |
| 1042 Jud Retire (Other) | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 -100.0 % | -0.7 -100.0 % | 0.0 |
| 1045 Nat Guard (Other) | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 -100.0 % | -0.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,468.6 | 0.0 | 1,468.6 | 1,468.6 | 0.0 | 0.0 | 1,468.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.2 | 0.0 | 70.2 | 70.2 | 0.0 | 0.0 | 70.2 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,898.1 | 250.0 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 2,248.1 | 350.0 18.4 % | 350.0 18.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,883.1 | 250.0 | 2,233.1 | 2,233.1 | 0.0 | 0.0 | 2,233.1 | 350.0 18.6 % | 350.0 18.6 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,898.1 | 250.0 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 2,248.1 | 350.0 18.4 % | 350.0 18.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,898.1 | 250.0 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 2,248.1 | 350.0 18.4 % | 350.0 18.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 5,565.8 | 5,558.3 | 0.0 | 0.0 | 5,558.3 | 5,558.3 >999 % | 5,558.3 >999 % | -7.5 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 2,779.5 | 2,779.5 | 0.0 | 0.0 | 2,779.5 | 2,779.5 >999 % | 2,779.5 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 75.0 | 67.5 | 0.0 | 0.0 | 67.5 | 67.5 >999 % | 67.5 >999 % | -7.5 -10.0 % |
| Services | 0.0 | 0.0 | 2,471.3 | 2,471.3 | 0.0 | 0.0 | 2,471.3 | 2,471.3 >999 % | 2,471.3 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 190.0 >999 % | 190.0 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 50.0 >999 % | 50.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 5,565.8 | 5,558.3 | 0.0 | 0.0 | 5,558.3 | 5,558.3 >999 % | 5,558.3 >999 % | -7.5 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 23 | 23 | 0 | 0 | 23 | 23 >999 % | 23 >999 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 5,565.8 | 5,558.3 | 0.0 | 0.0 | 5,558.3 | 5,558.3 >999 % | 5,558.3 >999 % | -7.5 -0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 1,300.0 >999 % | 1,300.0 >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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 1,300.0 >999 % | 1,300.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 1,300.0 | 1,150.0 | 0.0 | 0.0 | 1,150.0 | 1,150.0 >999 % | 1,150.0 >999 % | -150.0 -11.5 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 1,300.0 | 1,150.0 | 0.0 | 0.0 | 1,150.0 | 1,150.0 >999 % | 1,150.0 >999 % | -150.0 -11.5 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 45,961.0 | 29.5 | 39,558.3 | 39,557.6 | 6.3 | 0.0 | 39,563.9 | -6,403.4 -13.9 % | -6,397.1 -13.9 % | -0.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 14,071.4 | 29.5 | 11,755.0 | 11,755.0 | 6.3 | 0.0 | 11,761.3 | -2,316.4 -16.5 % | -2,310.1 -16.4 % | 0.0 |
| Travel | 389.6 | 0.0 | 314.6 | 313.9 | 0.0 | 0.0 | 313.9 | -75.7 -19.4 % | -75.7 -19.4 % | -0.7 -0.2 % |
| Services | 28,135.8 | 0.0 | 24,364.5 | 24,364.5 | 0.0 | 0.0 | 24,364.5 | -3,771.3 -13.4 % | -3,771.3 -13.4 % | 0.0 |
| Commodities | 1,359.3 | 0.0 | 1,169.3 | 1,169.3 | 0.0 | 0.0 | 1,169.3 | -190.0 -14.0 % | -190.0 -14.0 % | 0.0 |
| Capital Outlay | 2,004.9 | 0.0 | 1,954.9 | 1,954.9 | 0.0 | 0.0 | 1,954.9 | -50.0 -2.5 % | -50.0 -2.5 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,700.0 | 0.0 | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,006.1 | 8.4 | 1,597.5 | 1,592.6 | 6.3 | 0.0 | 1,598.9 | -6,413.5 -80.1 % | -6,407.2 -80.0 % | -4.9 -0.3 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1034 Teach Ret (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1050 PFD Fund (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| 1070 FishEn RLF (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1081 Info Svc (Other) | 35,754.9 | 21.1 | 35,760.8 | 35,765.0 | 0.0 | 0.0 | 35,765.0 | 10.1 | 10.1 | 4.2 |
| 1102 AIDEA Rcpt (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1105 PF Gross (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1141 RCA Rcpts (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1157 Wrkrs Safe (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1162 AOGCC Rct (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1172 Bldg Safe (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1175 BLic&Corp (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 124 | 0 | 101 | 101 | 0 | 0 | 101 | -23 -18.5 % | -23 -18.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,006.1 | 8.4 | 1,597.5 | 1,592.6 | 6.3 | 0.0 | 1,598.9 | -6,413.5 -80.1 % | -6,407.2 -80.0 % | -4.9 -0.3 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 36,254.9 | 21.1 | 36,260.8 | 36,265.0 | 0.0 | 0.0 | 36,265.0 | 10.1 | 10.1 | 4.2 |
| Federal Receipts (Fed) | 1,700.0 | 0.0 | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 54.2 | 0.0 | 54.2 | 54.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.9 | 0.0 | 5.9 | 5.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 48.3 | 0.0 | 48.3 | 48.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 54.2 | 0.0 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 54.2 | 0.0 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,119.9 | 0.0 | 2,869.9 | 3,119.9 | 0.0 | 0.0 | 3,119.9 | 0.0 | 0.0 | 250.0 8.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,119.9 | 0.0 | 2,869.9 | 3,119.9 | 0.0 | 0.0 | 3,119.9 | 0.0 | 0.0 | 250.0 8.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,119.9 | 0.0 | 2,869.9 | 3,119.9 | 0.0 | 0.0 | 3,119.9 | 0.0 | 0.0 | 250.0 8.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,119.9 | 0.0 | 2,869.9 | 3,119.9 | 0.0 | 0.0 | 3,119.9 | 0.0 | 0.0 | 250.0 8.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 527.1 | 0.0 | 527.1 | 527.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 527.1 | 0.0 | 527.1 | 527.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 527.1 | 0.0 | 527.1 | 527.1 | 0.0 | 0.0 | 527.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 527.1 | 0.0 | 527.1 | 527.1 | 0.0 | 0.0 | 527.1 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,171.0 | 0.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 1,171.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 902.1 | 0.0 | 902.1 | 902.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 268.9 | 0.0 | 268.9 | 268.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 847.3 | 0.0 | 847.3 | 847.3 | 0.0 | 0.0 | 847.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 0.0 | 223.7 | 223.7 | 0.0 | 0.0 | 223.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 847.3 | 0.0 | 847.3 | 847.3 | 0.0 | 0.0 | 847.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 323.7 | 0.0 | 323.7 | 323.7 | 0.0 | 0.0 | 323.7 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 36,924.8 | 0.0 | 36,942.2 | 36,942.2 | 3.3 | 0.0 | 36,945.5 | 17.4 | 20.7 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 551.8 | 0.0 | 569.2 | 569.2 | 3.3 | 0.0 | 572.5 | 17.4 3.2 % | 20.7 3.8 % | 0.0 |
| Travel | 17.4 | 0.0 | 17.4 | 17.4 | 0.0 | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 |
| Services | 36,342.1 | 0.0 | 36,342.1 | 36,342.1 | 0.0 | 0.0 | 36,342.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 3.5 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 36,924.8 | 0.0 | 36,942.2 | 36,942.2 | 3.3 | 0.0 | 36,945.5 | 17.4 | 20.7 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 36,924.8 | 0.0 | 36,942.2 | 36,942.2 | 3.3 | 0.0 | 36,945.5 | 17.4 | 20.7 0.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,144.4 | 0.0 | 6,858.3 | 5,690.9 | 57.0 | 0.0 | 5,747.9 | -1,453.5 -20.3 % | -1,396.5 -19.5 % | -1,167.4 -17.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,686.8 | 0.0 | 3,750.7 | 3,750.7 | 57.0 | 0.0 | 3,807.7 | 63.9 1.7 % | 120.9 3.3 % | 0.0 |
| Travel | 195.2 | 0.0 | 195.2 | 178.7 | 0.0 | 0.0 | 178.7 | -16.5 -8.5 % | -16.5 -8.5 % | -16.5 -8.5 % |
| Services | 3,086.7 | 0.0 | 2,736.7 | 1,585.8 | 0.0 | 0.0 | 1,585.8 | -1,500.9 -48.6 % | -1,500.9 -48.6 % | -1,150.9 -42.1 % |
| Commodities | 110.7 | 0.0 | 110.7 | 110.7 | 0.0 | 0.0 | 110.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 65.0 | 0.0 | 65.0 | 65.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 134.5 | 0.0 | 135.7 | 135.7 | 0.0 | 0.0 | 135.7 | 1.2 0.9 % | 1.2 0.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,500.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.9 -100.0 % | -1,500.9 -100.0 % | 0.0 |
| 1162 AOGCC Rct (DGF) | 5,509.0 | 0.0 | 5,571.7 | 5,555.2 | 57.0 | 0.0 | 5,612.2 | 46.2 0.8 % | 103.2 1.9 % | -16.5 -0.3 % |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 1,150.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,150.9 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 0 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,500.9 | 0.0 | 1,150.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.9 -100.0 % | -1,500.9 -100.0 % | -1,150.9 -100.0 % |
| Designated General (DGF) | 5,509.0 | 0.0 | 5,571.7 | 5,555.2 | 57.0 | 0.0 | 5,612.2 | 46.2 0.8 % | 103.2 1.9 % | -16.5 -0.3 % |
| Federal Receipts (Fed) | 134.5 | 0.0 | 135.7 | 135.7 | 0.0 | 0.0 | 135.7 | 1.2 0.9 % | 1.2 0.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 65.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65.0 -100.0 % | -65.0 -100.0 % | -65.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | -65.0 | 0.0 | 0.0 | -65.0 | -65.0 <-999 % | -65.0 <-999 % | -65.0 <-999 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 65.0 | 0.0 | 65.0 | 65.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 65.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65.0 -100.0 % | -65.0 -100.0 % | -65.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 65.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65.0 -100.0 % | -65.0 -100.0 % | -65.0 -100.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 21,274.4 | 909.6 | 22,442.1 | 22,468.7 | 142.5 | 0.0 | 22,611.2 | 1,194.3 5.6 % | 1,336.8 6.3 % | 26.6 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 12,367.4 | 0.0 | 12,670.1 | 12,670.1 | 142.5 | 0.0 | 12,812.6 | 302.7 2.4 % | 445.2 3.6 % | 0.0 |
| Travel | 249.9 | 0.0 | 249.9 | 222.7 | 0.0 | 0.0 | 222.7 | -27.2 -10.9 % | -27.2 -10.9 % | -27.2 -10.9 % |
| Services | 8,331.6 | 909.6 | 9,196.6 | 9,250.4 | 0.0 | 0.0 | 9,250.4 | 918.8 11.0 % | 918.8 11.0 % | 53.8 0.6 % |
| Commodities | 296.6 | 0.0 | 296.6 | 296.6 | 0.0 | 0.0 | 296.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 28.9 | 0.0 | 28.9 | 28.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 52.6 | 44.6 | 54.8 | 54.8 | 0.0 | 0.0 | 54.8 | 2.2 4.2 % | 2.2 4.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 18,344.3 | 865.0 | 19,468.9 | 19,497.8 | 120.7 | 0.0 | 19,618.5 | 1,153.5 6.3 % | 1,274.2 6.9 % | 28.9 0.1 % |
| 1005 GF/Prgm (DGF) | 130.8 | 0.0 | 130.8 | 130.7 | 0.0 | 0.0 | 130.7 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| 1007 I/A Rcpts (Other) | 526.6 | 0.0 | 531.1 | 531.1 | 4.0 | 0.0 | 535.1 | 4.5 0.9 % | 8.5 1.6 % | 0.0 |
| 1037 GF/MH (UGF) | 1,710.6 | 0.0 | 1,747.0 | 1,744.8 | 17.8 | 0.0 | 1,762.6 | 34.2 2.0 % | 52.0 3.0 % | -2.2 -0.1 % |
| 1092 MHTAAR (Other) | 12.5 | 0.0 | 12.5 | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 497.0 | 0.0 | 497.0 | 497.0 | 0.0 | 0.0 | 497.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 119 | 0 | 119 | 119 | 0 | 0 | 119 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 20,054.9 | 865.0 | 21,215.9 | 21,242.6 | 138.5 | 0.0 | 21,381.1 | 1,187.7 5.9 % | 1,326.2 6.6 % | 26.7 0.1 % |
| Designated General (DGF) | 130.8 | 0.0 | 130.8 | 130.7 | 0.0 | 0.0 | 130.7 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| Other State Funds (Other) | 1,036.1 | 0.0 | 1,040.6 | 1,040.6 | 4.0 | 0.0 | 1,044.6 | 4.5 0.4 % | 8.5 0.8 % | 0.0 |
| Federal Receipts (Fed) | 52.6 | 44.6 | 54.8 | 54.8 | 0.0 | 0.0 | 54.8 | 2.2 4.2 % | 2.2 4.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 21,353.2 | 800.0 | 22,553.8 | 22,573.5 | 244.4 | 0.0 | 22,817.9 | 1,220.3 5.7 % | 1,464.7 6.9 % | 19.7 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 17,977.2 | 800.0 | 19,197.8 | 19,197.8 | 244.4 | 0.0 | 19,442.2 | 1,220.6 6.8 % | 1,465.0 8.1 % | 0.0 |
| Travel | 456.8 | 0.0 | 456.8 | 412.2 | 0.0 | 0.0 | 412.2 | -44.6 -9.8 % | -44.6 -9.8 % | -44.6 -9.8 % |
| Services | 2,675.8 | 0.0 | 2,655.8 | 2,720.1 | 0.0 | 0.0 | 2,720.1 | 44.3 1.7 % | 44.3 1.7 % | 64.3 2.4 % |
| Commodities | 243.4 | 0.0 | 243.4 | 243.4 | 0.0 | 0.0 | 243.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 20,644.3 | 800.0 | 21,847.7 | 21,578.2 | 234.3 | 0.0 | 21,812.5 | 933.9 4.5 % | 1,168.2 5.7 % | -269.5 -1.2 % |
| 1005 GF/Prgm (DGF) | 274.1 | 0.0 | 284.0 | 283.5 | 2.0 | 0.0 | 285.5 | 9.4 3.4 % | 11.4 4.2 % | -0.5 -0.2 % |
| 1007 I/A Rcpts (Other) | 113.4 | 0.0 | 117.7 | 407.7 | 6.7 | 0.0 | 414.4 | 294.3 259.5 % | 301.0 265.4 % | 290.0 246.4 % |
| 1037 GF/MH (UGF) | 162.6 | 0.0 | 165.6 | 165.3 | 1.4 | 0.0 | 166.7 | 2.7 1.7 % | 4.1 2.5 % | -0.3 -0.2 % |
| 1092 MHTAAR (Other) | 138.8 | 0.0 | 138.8 | 138.8 | 0.0 | 0.0 | 138.8 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 -100.0 % | -20.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 167 | 0 | 168 | 168 | 0 | 0 | 168 | 1 0.6 % | 1 0.6 % | 0 |
| Perm Part Time | 6 | 0 | 5 | 5 | 0 | 0 | 5 | -1 -16.7 % | -1 -16.7 % | 0 |
| Temporary | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 20,806.9 | 800.0 | 22,013.3 | 21,743.5 | 235.7 | 0.0 | 21,979.2 | 936.6 4.5 % | 1,172.3 5.6 % | -269.8 -1.2 % |
| Designated General (DGF) | 274.1 | 0.0 | 284.0 | 283.5 | 2.0 | 0.0 | 285.5 | 9.4 3.4 % | 11.4 4.2 % | -0.5 -0.2 % |
| Other State Funds (Other) | 272.2 | 0.0 | 256.5 | 546.5 | 6.7 | 0.0 | 553.2 | 274.3 100.8 % | 281.0 103.2 % | 290.0 113.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,245.0 | 0.0 | 2,549.2 | 2,549.2 | 1.7 | 0.0 | 2,550.9 | 304.2 13.6 % | 305.9 13.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 256.8 | 0.0 | 262.5 | 262.5 | 1.7 | 0.0 | 264.2 | 5.7 2.2 % | 7.4 2.9 % | 0.0 |
| Travel | 20.5 | 0.0 | 20.5 | 20.5 | 0.0 | 0.0 | 20.5 | 0.0 | 0.0 | 0.0 |
| Services | 76.5 | 0.0 | 76.5 | 76.5 | 0.0 | 0.0 | 76.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.9 | 0.0 | 5.9 | 5.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,885.3 | 0.0 | 2,183.8 | 2,183.8 | 0.0 | 0.0 | 2,183.8 | 298.5 15.8 % | 298.5 15.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 510.1 | 0.0 | 660.1 | 660.1 | 0.0 | 0.0 | 660.1 | 150.0 29.4 % | 150.0 29.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 5.6 | 5.6 | 1.7 | 0.0 | 7.3 | 5.6 >999 % | 7.3 >999 % | 0.0 |
| 1171 PFD Crim (DGF) | 1,585.5 | 0.0 | 1,883.5 | 1,883.5 | 0.0 | 0.0 | 1,883.5 | 298.0 18.8 % | 298.0 18.8 % | 0.0 |
| 1212 Stimulus09 (Fed) | 149.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -149.4 -100.0 % | -149.4 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 5.6 | 5.6 | 1.7 | 0.0 | 7.3 | 5.6 >999 % | 7.3 >999 % | 0.0 |
| Designated General (DGF) | 1,585.5 | 0.0 | 1,883.5 | 1,883.5 | 0.0 | 0.0 | 1,883.5 | 298.0 18.8 % | 298.0 18.8 % | 0.0 |
| Federal Receipts (Fed) | 659.5 | 0.0 | 660.1 | 660.1 | 0.0 | 0.0 | 660.1 | 0.6 0.1 % | 0.6 0.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,276.4 | 0.0 | 1,301.2 | 1,297.8 | 208.3 | 0.0 | 1,506.1 | 21.4 1.7 % | 229.7 18.0 % | -3.4 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 969.1 | 0.0 | 993.9 | 993.9 | 128.3 | 0.0 | 1,122.2 | 24.8 2.6 % | 153.1 15.8 % | 0.0 |
| Travel | 25.0 | 0.0 | 25.0 | 21.6 | 0.0 | 0.0 | 21.6 | -3.4 -13.6 % | -3.4 -13.6 % | -3.4 -13.6 % |
| Services | 271.1 | 0.0 | 271.1 | 271.1 | 75.0 | 0.0 | 346.1 | 0.0 | 75.0 27.7 % | 0.0 |
| Commodities | 9.7 | 0.0 | 9.7 | 9.7 | 0.0 | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 0.0 | 1.5 | 1.5 | 5.0 | 0.0 | 6.5 | 0.0 | 5.0 333.3 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,231.5 | 0.0 | 1,256.3 | 1,253.0 | 208.3 | 0.0 | 1,461.3 | 21.5 1.7 % | 229.8 18.7 % | -3.3 -0.3 % |
| 1005 GF/Prgm (DGF) | 44.9 | 0.0 | 44.9 | 44.8 | 0.0 | 0.0 | 44.8 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 12 | 12 | 1 | 0 | 13 | 0 | 1 8.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 >999 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,231.5 | 0.0 | 1,256.3 | 1,253.0 | 208.3 | 0.0 | 1,461.3 | 21.5 1.7 % | 229.8 18.7 % | -3.3 -0.3 % |
| Designated General (DGF) | 44.9 | 0.0 | 44.9 | 44.8 | 0.0 | 0.0 | 44.8 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,303.0 | 293.4 | 15,460.1 | 15,456.0 | 2.6 | 0.0 | 15,458.6 | 153.0 1.0 % | 155.6 1.0 % | -4.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,926.4 | 1.6 | 10,252.3 | 10,252.3 | 2.6 | 0.0 | 10,254.9 | 328.9 3.3 % | 328.5 3.3 % | 0.0 |
| Travel | 22.9 | 0.0 | 22.9 | 18.8 | 0.0 | 0.0 | 18.8 | -4.1 -17.9 % | -4.1 -17.9 % | -4.1 -17.9 % |
| Services | 4,910.2 | 100.0 | 4,741.4 | 4,741.4 | 0.0 | 0.0 | 4,741.4 | -168.8 -3.4 % | -168.8 -3.4 % | 0.0 |
| Commodities | 433.5 | 0.0 | 433.5 | 433.5 | 0.0 | 0.0 | 433.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 191.8 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 291.8 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 14,590.5 | 14,909.3 | 2.6 | 0.0 | 14,911.9 | 14,909.3 >999 % | 14,911.9 >999 % | 318.8 2.2 % |
| 1007 I/A Rcpts (Other) | 45.7 | 0.0 | 46.7 | 46.7 | 0.0 | 0.0 | 46.7 | 1.0 2.2 % | 1.0 2.2 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 15,257.3 | 1.6 | 322.9 | 0.0 | 0.0 | 0.0 | 0.0 | -15,257.3 -100.0 % | -15,257.3 -100.0 % | -322.9 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 149 | 0 | 150 | 150 | 0 | 0 | 150 | 1 0.7 % | 1 0.7 % | 0 |
| Perm Part Time | 6 | 0 | 5 | 5 | 0 | 0 | 5 | -1 -16.7 % | -1 -16.7 % | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 15,257.3 | 1.6 | 14,913.4 | 14,909.3 | 2.6 | 0.0 | 14,911.9 | -348.0 -2.3 % | -345.4 -2.3 % | -4.1 |
| Other State Funds (Other) | 45.7 | 0.0 | 46.7 | 46.7 | 0.0 | 0.0 | 46.7 | 1.0 2.2 % | 1.0 2.2 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 291.8 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 39.7 | 0.0 | 39.7 | 39.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.7 | 0.0 | 39.7 | 39.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 0.0 | 39.7 | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 39.7 | 0.0 | 39.7 | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 23.0 | 0.0 | 23.0 | 23.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 0.0 | 23.0 | 23.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 0.0 | 23.0 | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 23.0 | 0.0 | 23.0 | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 921.1 | 1,500.0 | 933.9 | 933.2 | 11.5 | 0.0 | 944.7 | 12.1 1.3 % | 23.6 2.6 % | -0.7 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 830.6 | 0.0 | 843.4 | 843.4 | 11.5 | 0.0 | 854.9 | 12.8 1.5 % | 24.3 2.9 % | 0.0 |
| Travel | 58.2 | 0.0 | 58.2 | 57.5 | 0.0 | 0.0 | 57.5 | -0.7 -1.2 % | -0.7 -1.2 % | -0.7 -1.2 % |
| Services | 25.1 | 1,500.0 | 25.1 | 25.1 | 0.0 | 0.0 | 25.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.2 | 0.0 | 7.2 | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.1 | 1,500.0 | 101.6 | 100.9 | 1.4 | 0.0 | 102.3 | 0.8 0.8 % | 2.2 2.2 % | -0.7 -0.7 % |
| 1007 I/A Rcpts (Other) | 821.0 | 0.0 | 832.3 | 832.3 | 10.1 | 0.0 | 842.4 | 11.3 1.4 % | 21.4 2.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 100.1 | 1,500.0 | 101.6 | 100.9 | 1.4 | 0.0 | 102.3 | 0.8 0.8 % | 2.2 2.2 % | -0.7 -0.7 % |
| Other State Funds (Other) | 821.0 | 0.0 | 832.3 | 832.3 | 10.1 | 0.0 | 842.4 | 11.3 1.4 % | 21.4 2.6 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,435.4 | 0.0 | 4,593.2 | 4,592.1 | 2.7 | 0.0 | 4,594.8 | 156.7 3.5 % | 159.4 3.6 % | -1.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,948.8 | 0.0 | 4,106.6 | 4,106.6 | 2.7 | 0.0 | 4,109.3 | 157.8 4.0 % | 160.5 4.1 % | 0.0 |
| Travel | 47.5 | 0.0 | 47.5 | 46.4 | 0.0 | 0.0 | 46.4 | -1.1 -2.3 % | -1.1 -2.3 % | -1.1 -2.3 % |
| Services | 351.9 | 0.0 | 351.9 | 351.9 | 0.0 | 0.0 | 351.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 61.1 | 0.0 | 61.1 | 61.1 | 0.0 | 0.0 | 61.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 26.1 | 0.0 | 26.1 | 26.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,258.5 | 0.0 | 1,305.3 | 1,304.2 | 1.2 | 0.0 | 1,305.4 | 45.7 3.6 % | 46.9 3.7 % | -1.1 -0.1 % |
| 1007 I/A Rcpts (Other) | 3,176.9 | 0.0 | 3,287.9 | 3,287.9 | 1.5 | 0.0 | 3,289.4 | 111.0 3.5 % | 112.5 3.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 46 | 0 | 46 | 46 | 0 | 0 | 46 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,258.5 | 0.0 | 1,305.3 | 1,304.2 | 1.2 | 0.0 | 1,305.4 | 45.7 3.6 % | 46.9 3.7 % | -1.1 -0.1 % |
| Other State Funds (Other) | 3,176.9 | 0.0 | 3,287.9 | 3,287.9 | 1.5 | 0.0 | 3,289.4 | 111.0 3.5 % | 112.5 3.5 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,759.5 | 0.0 | 10,546.9 | 16,982.0 | 4.5 | 0.0 | 16,986.5 | 7,222.5 74.0 % | 7,227.0 74.1 % | 6,435.1 61.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,536.9 | 0.0 | 6,280.3 | 6,186.4 | 4.5 | 0.0 | 6,190.9 | 649.5 11.7 % | 654.0 11.8 % | -93.9 -1.5 % |
| Travel | 250.9 | 0.0 | 285.9 | 264.9 | 0.0 | 0.0 | 264.9 | 14.0 5.6 % | 14.0 5.6 % | -21.0 -7.3 % |
| Services | 1,931.9 | 0.0 | 1,931.9 | 1,931.9 | 0.0 | 0.0 | 1,931.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 65.0 | 0.0 | 74.0 | 74.0 | 0.0 | 0.0 | 74.0 | 9.0 13.8 % | 9.0 13.8 % | 0.0 |
| Capital Outlay | 14.0 | 0.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,960.8 | 0.0 | 1,960.8 | 8,510.8 | 0.0 | 0.0 | 8,510.8 | 6,550.0 334.0 % | 6,550.0 334.0 % | 6,550.0 334.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,364.3 | 0.0 | 2,414.9 | 2,414.9 | 0.0 | 0.0 | 2,414.9 | 50.6 2.1 % | 50.6 2.1 % | 0.0 |
| 1003 G/F Match (UGF) | 729.1 | 0.0 | 751.4 | 748.9 | 0.0 | 0.0 | 748.9 | 19.8 2.7 % | 19.8 2.7 % | -2.5 -0.3 % |
| 1004 Gen Fund (UGF) | 3,021.7 | 0.0 | 5,834.7 | 12,281.8 | 4.5 | 0.0 | 12,286.3 | 9,260.1 306.5 % | 9,264.6 306.6 % | 6,447.1 110.5 % |
| 1005 GF/Prgm (DGF) | 18.7 | 0.0 | 18.7 | 18.7 | 0.0 | 0.0 | 18.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 497.9 | 0.0 | 497.9 | 497.9 | 0.0 | 0.0 | 497.9 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 698.8 | 0.0 | 851.8 | 851.8 | 0.0 | 0.0 | 851.8 | 153.0 21.9 % | 153.0 21.9 % | 0.0 |
| 1108 Stat Desig (Other) | 31.1 | 0.0 | 31.1 | 31.1 | 0.0 | 0.0 | 31.1 | 0.0 | 0.0 | 0.0 |
| 1175 BLic&Corp (DGF) | 2,041.9 | 0.0 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | -2,041.9 -100.0 % | -2,041.9 -100.0 % | -9.2 -100.0 % |
| 1195 SpecVehRct (DGF) | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -136.9 -100.0 % | -136.9 -100.0 % | 0.0 |
| 1208 Fuel Bridg (DGF) | 219.1 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | -219.1 -100.0 % | -219.1 -100.0 % | -0.3 -100.0 % |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 136.9 | 136.9 | 0.0 | 0.0 | 136.9 | 136.9 >999 % | 136.9 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 60 | 0 | 63 | 62 | 0 | 0 | 62 | 2 3.3 % | 2 3.3 % | -1 -1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,750.8 | 0.0 | 6,586.1 | 13,030.7 | 4.5 | 0.0 | 13,035.2 | 9,279.9 247.4 % | 9,284.4 247.5 % | 6,444.6 97.9 % |
| Designated General (DGF) | 2,416.6 | 0.0 | 28.2 | 18.7 | 0.0 | 0.0 | 18.7 | -2,397.9 -99.2 % | -2,397.9 -99.2 % | -9.5 -33.7 % |
| Other State Funds (Other) | 1,227.8 | 0.0 | 1,517.7 | 1,517.7 | 0.0 | 0.0 | 1,517.7 | 289.9 23.6 % | 289.9 23.6 % | 0.0 |
| Federal Receipts (Fed) | 2,364.3 | 0.0 | 2,414.9 | 2,414.9 | 0.0 | 0.0 | 2,414.9 | 50.6 2.1 % | 50.6 2.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 3,132.8 | 0.0 | 3,565.1 | 3,282.8 | 16.3 | 0.0 | 3,299.1 | 150.0 4.8 % | 166.3 5.3 % | -282.3 -7.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,549.0 | 0.0 | 1,770.2 | 1,645.2 | 6.3 | 0.0 | 1,651.5 | 96.2 6.2 % | 102.5 6.6 % | -125.0 -7.1 % | |
| Travel | 89.5 | 0.0 | 88.5 | 81.2 | 10.0 | 0.0 | 91.2 | -8.3 -9.3 % | 1.7 1.9 % | -7.3 -8.2 % | |
| Services | 788.4 | 0.0 | 1,005.5 | 855.5 | 0.0 | 0.0 | 855.5 | 67.1 8.5 % | 67.1 8.5 % | -150.0 -14.9 % | |
| Commodities | 25.3 | 0.0 | 20.3 | 20.3 | 0.0 | 0.0 | 20.3 | -5.0 -19.8 % | -5.0 -19.8 % | 0.0 | |
| Capital Outlay | 2.9 | 0.0 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 677.7 | 0.0 | 677.7 | 677.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 169.6 | 0.0 | 169.6 | 170.0 | 0.0 | 0.0 | 170.0 | 0.4 0.2 % | 0.4 0.2 % | 0.4 0.2 % | |
| 1004 Gen Fund (UGF) | 276.0 | 0.0 | 2,672.8 | 2,430.5 | 14.9 | 0.0 | 2,445.4 | 2,154.5 780.6 % | 2,169.4 786.0 % | -242.3 -9.1 % | |
| 1007 I/A Rcpts (Other) | 842.2 | 0.0 | 118.4 | 118.4 | 1.4 | 0.0 | 119.8 | -723.8 -85.9 % | -722.4 -85.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 106.7 | 0.0 | 108.9 | 108.9 | 0.0 | 0.0 | 108.9 | 2.2 2.1 % | 2.2 2.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 128.4 | 0.0 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | 0.0 | 0.0 | |
| 1175 BLic&Corp (DGF) | 1,283.3 | 0.0 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,283.3 -100.0 % | -1,283.3 -100.0 % | -38.2 -100.0 % | |
| 1200 VehRntITax (DGF) | 326.6 | 0.0 | 328.8 | 326.6 | 0.0 | 0.0 | 326.6 | 0.0 | 0.0 | -2.2 -0.7 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 12 | 12 | 0 | 0 | 12 | -1 -7.7 % | -1 -7.7 % | 0 | |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 276.0 | 0.0 | 2,672.8 | 2,430.5 | 14.9 | 0.0 | 2,445.4 | 2,154.5 780.6 % | 2,169.4 786.0 % | -242.3 -9.1 % | |
| Designated General (DGF) | 1,609.9 | 0.0 | 367.0 | 326.6 | 0.0 | 0.0 | 326.6 | -1,283.3 -79.7 % | -1,283.3 -79.7 % | -40.4 -11.0 % | |
| Other State Funds (Other) | 1,077.3 | 0.0 | 355.7 | 355.7 | 1.4 | 0.0 | 357.1 | -721.6 -67.0 % | -720.2 -66.9 % | 0.0 | |
| Federal Receipts (Fed) | 169.6 | 0.0 | 169.6 | 170.0 | 0.0 | 0.0 | 170.0 | 0.4 0.2 % | 0.4 0.2 % | 0.4 0.2 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 0.0 | 0.0 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 0.0 | 0.0 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 0.0 | 0.0 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 0.0 | 0.0 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,413.8 | 0.0 | 4,413.8 | 4,413.8 | 0.0 | 0.0 | 4,413.8 | 0.0 | 0.0 | 0.0 |
| 1200 VehRntITax (DGF) | 4,586.2 | 0.0 | 4,586.2 | 4,586.2 | 0.0 | 0.0 | 4,586.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,413.8 | 0.0 | 4,413.8 | 4,413.8 | 0.0 | 0.0 | 4,413.8 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 4,586.2 | 0.0 | 4,586.2 | 4,586.2 | 0.0 | 0.0 | 4,586.2 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,580.3 | 0.0 | 4,729.2 | 4,725.0 | 91.5 | 0.0 | 4,816.5 | 144.7 3.2 % | 236.2 5.2 % | -4.2 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,543.5 | 0.0 | 3,692.4 | 3,692.4 | 75.2 | 0.0 | 3,767.6 | 148.9 4.2 % | 224.1 6.3 % | 0.0 |
| Travel | 33.5 | 0.0 | 33.5 | 29.3 | 2.5 | 0.0 | 31.8 | -4.2 -12.5 % | -1.7 -5.1 % | -4.2 -12.5 % |
| Services | 959.1 | 0.0 | 959.1 | 959.1 | 3.8 | 0.0 | 962.9 | 0.0 | 3.8 0.4 % | 0.0 |
| Commodities | 38.4 | 0.0 | 38.4 | 38.4 | 1.0 | 0.0 | 39.4 | 0.0 | 1.0 2.6 % | 0.0 |
| Capital Outlay | 5.8 | 0.0 | 5.8 | 5.8 | 9.0 | 0.0 | 14.8 | 0.0 | 9.0 155.2 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4.2 | 0.0 | 4.3 | 4.3 | 0.0 | 0.0 | 4.3 | 0.1 2.4 % | 0.1 2.4 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 3,786.3 | 0.0 | 3,915.7 | 3,912.1 | 91.2 | 0.0 | 4,003.3 | 125.8 3.3 % | 217.0 5.7 % | -3.6 -0.1 % |
| 1070 FishEn RLF (DGF) | 564.3 | 0.0 | 578.4 | 577.9 | 0.3 | 0.0 | 578.2 | 13.6 2.4 % | 13.9 2.5 % | -0.5 -0.1 % |
| 1164 Rural Dev (DGF) | 52.5 | 0.0 | 54.1 | 54.1 | 0.0 | 0.0 | 54.1 | 1.6 3.0 % | 1.6 3.0 % | 0.0 |
| 1170 SBED RLF (DGF) | 50.7 | 0.0 | 52.1 | 52.1 | 0.0 | 0.0 | 52.1 | 1.4 2.8 % | 1.4 2.8 % | 0.0 |
| 1209 Capstone (DGF) | 122.3 | 0.0 | 124.6 | 124.5 | 0.0 | 0.0 | 124.5 | 2.2 1.8 % | 2.2 1.8 % | -0.1 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 44 | 0 | 43 | 43 | 1 | 0 | 44 | -1 -2.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 4,576.1 | 0.0 | 4,724.9 | 4,720.7 | 91.5 | 0.0 | 4,812.2 | 144.6 3.2 % | 236.1 5.2 % | -4.2 -0.1 % |
| Other State Funds (Other) | 4.2 | 0.0 | 4.3 | 4.3 | 0.0 | 0.0 | 4.3 | 0.1 2.4 % | 0.1 2.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,440.3 | 0.0 | 4,491.5 | 4,491.5 | 59.8 | 0.0 | 4,551.3 | 51.2 1.2 % | 111.0 2.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,387.5 | 0.0 | 3,339.6 | 3,339.6 | 59.8 | 0.0 | 3,399.4 | -47.9 -1.4 % | 11.9 0.4 % | 0.0 |
| Travel | 91.1 | 0.0 | 91.1 | 91.1 | 0.0 | 0.0 | 91.1 | 0.0 | 0.0 | 0.0 |
| Services | 873.7 | 0.0 | 972.8 | 972.8 | 0.0 | 0.0 | 972.8 | 99.1 11.3 % | 99.1 11.3 % | 0.0 |
| Commodities | 21.0 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 67.0 | 0.0 | 67.0 | 67.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,197.8 | 0.0 | 3,238.8 | 3,238.8 | 47.8 | 0.0 | 3,286.6 | 41.0 1.3 % | 88.8 2.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,111.4 | 0.0 | 1,121.6 | 1,121.6 | 12.0 | 0.0 | 1,133.6 | 10.2 0.9 % | 22.2 2.0 % | 0.0 |
| 1101 AADC Fund (Other) | 131.1 | 0.0 | 131.1 | 131.1 | 0.0 | 0.0 | 131.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 0 | 23 | 23 | 0 | 0 | 23 | -1 -4.2 % | -1 -4.2 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,242.5 | 0.0 | 1,252.7 | 1,252.7 | 12.0 | 0.0 | 1,264.7 | 10.2 0.8 % | 22.2 1.8 % | 0.0 |
| Federal Receipts (Fed) | 3,197.8 | 0.0 | 3,238.8 | 3,238.8 | 47.8 | 0.0 | 3,286.6 | 41.0 1.3 % | 88.8 2.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 24,173.7 | 0.0 | 24,229.9 | 24,229.9 | 52.8 | 0.0 | 24,282.7 | 56.2 0.2 % | 109.0 0.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,947.5 | 0.0 | 3,003.7 | 3,003.7 | 52.8 | 0.0 | 3,056.5 | 56.2 1.9 % | 109.0 3.7 % | 0.0 |
| Travel | 226.1 | 0.0 | 226.1 | 226.1 | 0.0 | 0.0 | 226.1 | 0.0 | 0.0 | 0.0 |
| Services | 17,916.1 | 0.0 | 17,916.1 | 17,916.1 | 0.0 | 0.0 | 17,916.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 2,722.0 | 0.0 | 2,722.0 | 2,722.0 | 0.0 | 0.0 | 2,722.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 362.0 | 0.0 | 362.0 | 362.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,086.1 | 0.0 | 23,129.2 | 23,129.2 | 40.8 | 0.0 | 23,170.0 | 43.1 0.2 % | 83.9 0.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 695.8 | 0.0 | 708.9 | 708.9 | 12.0 | 0.0 | 720.9 | 13.1 1.9 % | 25.1 3.6 % | 0.0 |
| 1101 AADC Fund (Other) | 391.8 | 0.0 | 391.8 | 391.8 | 0.0 | 0.0 | 391.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 0 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,087.6 | 0.0 | 1,100.7 | 1,100.7 | 12.0 | 0.0 | 1,112.7 | 13.1 1.2 % | 25.1 2.3 % | 0.0 |
| Federal Receipts (Fed) | 23,086.1 | 0.0 | 23,129.2 | 23,129.2 | 40.8 | 0.0 | 23,170.0 | 43.1 0.2 % | 83.9 0.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,607.5 | 0.0 | 10,447.0 | 10,447.0 | 456.1 | 0.0 | 10,903.1 | 1,839.5 21.4 % | 2,295.6 26.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,411.0 | 0.0 | 8,900.5 | 8,900.5 | 436.3 | 0.0 | 9,336.8 | 1,489.5 20.1 % | 1,925.8 26.0 % | 0.0 |
| Travel | 68.2 | 0.0 | 68.2 | 68.2 | 19.8 | 0.0 | 88.0 | 0.0 | 19.8 29.0 % | 0.0 |
| Services | 1,073.9 | 0.0 | 1,423.9 | 1,423.9 | 0.0 | 0.0 | 1,423.9 | 350.0 32.6 % | 350.0 32.6 % | 0.0 |
| Commodities | 38.9 | 0.0 | 38.9 | 38.9 | 0.0 | 0.0 | 38.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 15.5 | 0.0 | 15.5 | 15.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,244.6 | 0.0 | 5,652.0 | 5,652.0 | 375.6 | 0.0 | 6,027.6 | 2,407.4 74.2 % | 2,783.0 85.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 179.3 | 0.0 | 180.1 | 180.1 | 1.1 | 0.0 | 181.2 | 0.8 0.4 % | 1.9 1.1 % | 0.0 |
| 1102 AIDEA Rcpt (Other) | 5,183.6 | 0.0 | 4,614.9 | 4,614.9 | 79.4 | 0.0 | 4,694.3 | -568.7 -11.0 % | -489.3 -9.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 0 | 73 | 73 | 3 | 0 | 76 | 0 | 3 4.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 8,607.5 | 0.0 | 10,447.0 | 10,447.0 | 456.1 | 0.0 | 10,903.1 | 1,839.5 21.4 % | 2,295.6 26.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 262.0 | 0.0 | 262.0 | 262.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 262.0 | 0.0 | 262.0 | 262.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 0.0 | 262.0 | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 262.0 | 0.0 | 262.0 | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,024.1 | 0.0 | 1,024.1 | 1,024.1 | 0.0 | 0.0 | 1,024.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1107 AEA Rcpts (Other) | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 1,067.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 1,067.1 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,184.1 | 0.0 | 5,591.5 | 5,587.3 | 99.1 | 0.0 | 5,686.4 | 2,403.2 75.5 % | 2,502.3 78.6 % | -4.2 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 139.5 | 0.0 | 139.5 | 135.3 | 0.0 | 0.0 | 135.3 | -4.2 -3.0 % | -4.2 -3.0 % | -4.2 -3.0 % |
| Services | 2,886.6 | 0.0 | 5,294.0 | 5,294.0 | 99.1 | 0.0 | 5,393.1 | 2,407.4 83.4 % | 2,506.5 86.8 % | 0.0 |
| Commodities | 48.0 | 0.0 | 48.0 | 48.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 530.0 | 0.0 | 530.0 | 530.0 | 0.0 | 0.0 | 530.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 187.6 | 0.0 | 280.9 | 280.0 | 99.1 | 0.0 | 379.1 | 92.4 49.3 % | 191.5 102.1 % | -0.9 -0.3 % |
| 1061 CIP Rcpts (Other) | 1,262.8 | 0.0 | 3,576.9 | 3,576.9 | 0.0 | 0.0 | 3,576.9 | 2,314.1 183.3 % | 2,314.1 183.3 % | 0.0 |
| 1062 Power Proj (DGF) | 1,000.0 | 0.0 | 1,000.0 | 996.8 | 0.0 | 0.0 | 996.8 | -3.2 -0.3 % | -3.2 -0.3 % | -3.2 -0.3 % |
| 1074 Bulk Fuel (DGF) | 53.7 | 0.0 | 53.7 | 53.6 | 0.0 | 0.0 | 53.6 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |
| 1108 Stat Desig (Other) | 150.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 187.6 | 0.0 | 280.9 | 280.0 | 99.1 | 0.0 | 379.1 | 92.4 49.3 % | 191.5 102.1 % | -0.9 -0.3 % |
| Designated General (DGF) | 1,053.7 | 0.0 | 1,053.7 | 1,050.4 | 0.0 | 0.0 | 1,050.4 | -3.3 -0.3 % | -3.3 -0.3 % | -3.3 -0.3 % |
| Other State Funds (Other) | 1,412.8 | 0.0 | 3,726.9 | 3,726.9 | 0.0 | 0.0 | 3,726.9 | 2,314.1 163.8 % | 2,314.1 163.8 % | 0.0 |
| Federal Receipts (Fed) | 530.0 | 0.0 | 530.0 | 530.0 | 0.0 | 0.0 | 530.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 100.7 | 0.0 | 100.7 | 100.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 100.7 | 0.0 | 100.7 | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.7 | 0.0 | 100.7 | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 100.7 | 0.0 | 100.7 | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 37,660.0 | 0.0 | 36,300.0 | 36,300.0 | 0.0 | 0.0 | 36,300.0 | -1,360.0 -3.6 % | -1,360.0 -3.6 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 160.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 140.0 87.5 % | 140.0 87.5 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 37,500.0 | 0.0 | 36,000.0 | 36,000.0 | 0.0 | 0.0 | 36,000.0 | -1,500.0 -4.0 % | -1,500.0 -4.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16,767.3 | 0.0 | 12,626.4 | 12,626.4 | 0.0 | 0.0 | 12,626.4 | -4,140.9 -24.7 % | -4,140.9 -24.7 % | 0.0 |
| 1169 PCE Endow (DGF) | 20,892.7 | 0.0 | 23,673.6 | 23,673.6 | 0.0 | 0.0 | 23,673.6 | 2,780.9 13.3 % | 2,780.9 13.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 16,767.3 | 0.0 | 12,626.4 | 12,626.4 | 0.0 | 0.0 | 12,626.4 | -4,140.9 -24.7 % | -4,140.9 -24.7 % | 0.0 |
| Designated General (DGF) | 20,892.7 | 0.0 | 23,673.6 | 23,673.6 | 0.0 | 0.0 | 23,673.6 | 2,780.9 13.3 % | 2,780.9 13.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,059.4 | 0.0 | 1,059.4 | 1,307.7 | 390.3 | 2,000.0 | 3,698.0 | 248.3 23.4 % | 2,638.6 249.1 % | 248.3 23.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Travel | 30.0 | 0.0 | 30.0 | 28.3 | 21.8 | 0.0 | 50.1 | -1.7 -5.7 % | 20.1 67.0 % | -1.7 -5.7 % | |
| Services | 1,029.4 | 0.0 | 1,029.4 | 1,029.4 | 358.5 | 2,000.0 | 3,387.9 | 0.0 | 2,358.5 229.1 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 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 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 >999 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 250.0 >999 % | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 41.9 | 0.0 | 41.9 | 41.9 | 0.0 | 0.0 | 41.9 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 550.4 | 0.0 | 550.4 | 798.8 | 390.3 | 0.0 | 1,189.1 | 248.4 45.1 % | 638.7 116.0 % | 248.4 45.1 % | |
| 1007 I/A Rcpts (Other) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 56.5 | 0.0 | 56.5 | 56.4 | 0.0 | 0.0 | 56.4 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| 1108 Stat Desig (Other) | 60.6 | 0.0 | 60.6 | 60.6 | 0.0 | 0.0 | 60.6 | 0.0 | 0.0 | 0.0 | |
| 1173 GF MisEarn (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 550.4 | 0.0 | 550.4 | 798.8 | 390.3 | 2,000.0 | 3,189.1 | 248.4 45.1 % | 2,638.7 479.4 % | 248.4 45.1 % | |
| Designated General (DGF) | 56.5 | 0.0 | 56.5 | 56.4 | 0.0 | 0.0 | 56.4 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| Other State Funds (Other) | 410.6 | 0.0 | 410.6 | 410.6 | 0.0 | 0.0 | 410.6 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 41.9 | 0.0 | 41.9 | 41.9 | 0.0 | 0.0 | 41.9 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 17,672.9 | 0.0 | 18,712.2 | 18,680.3 | 35.1 | 0.0 | 18,715.4 | 1,007.4 5.7 % | 1,042.5 5.9 % | -31.9 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,978.1 | 0.0 | 2,017.4 | 2,017.4 | 35.1 | 0.0 | 2,052.5 | 39.3 2.0 % | 74.4 3.8 % | 0.0 |
| Travel | 422.2 | 0.0 | 422.2 | 390.3 | 0.0 | 0.0 | 390.3 | -31.9 -7.6 % | -31.9 -7.6 % | -31.9 -7.6 % |
| Services | 15,084.1 | 0.0 | 16,084.1 | 16,084.1 | 0.0 | 0.0 | 16,084.1 | 1,000.0 6.6 % | 1,000.0 6.6 % | 0.0 |
| Commodities | 180.0 | 0.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8.5 | 0.0 | 8.5 | 8.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,500.0 | 0.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | -500.0 -9.1 % | -500.0 -9.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,669.8 | 0.0 | 3,669.8 | 3,661.3 | 0.0 | 0.0 | 3,661.3 | 991.5 37.1 % | 991.5 37.1 % | -8.5 -0.2 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 9,542.4 | 10,019.0 | 35.1 | 0.0 | 10,054.1 | 10,019.0 >999 % | 10,054.1 >999 % | 476.6 5.0 % |
| 1156 Rcpt Svcs (DGF) | 9,503.1 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,503.1 -100.0 % | -9,503.1 -100.0 % | -500.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 0 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,669.8 | 0.0 | 3,669.8 | 3,661.3 | 0.0 | 0.0 | 3,661.3 | 991.5 37.1 % | 991.5 37.1 % | -8.5 -0.2 % |
| Designated General (DGF) | 9,503.1 | 0.0 | 10,042.4 | 10,019.0 | 35.1 | 0.0 | 10,054.1 | 515.9 5.4 % | 551.0 5.8 % | -23.4 -0.2 % |
| Federal Receipts (Fed) | 5,500.0 | 0.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | -500.0 -9.1 % | -500.0 -9.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,386.4 | 0.0 | 3,336.6 | 3,324.6 | 144.4 | 0.0 | 3,469.0 | -61.8 -1.8 % | 82.6 2.4 % | -12.0 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,971.5 | 0.0 | 2,108.7 | 2,108.7 | 67.8 | 0.0 | 2,176.5 | 137.2 7.0 % | 205.0 10.4 % | 0.0 |
| Travel | 169.6 | 0.0 | 312.6 | 300.6 | 30.6 | 0.0 | 331.2 | 131.0 77.2 % | 161.6 95.3 % | -12.0 -3.8 % |
| Services | 1,163.9 | 0.0 | 843.9 | 843.9 | 43.0 | 0.0 | 886.9 | -320.0 -27.5 % | -277.0 -23.8 % | 0.0 |
| Commodities | 53.4 | 0.0 | 43.4 | 43.4 | 3.0 | 0.0 | 46.4 | -10.0 -18.7 % | -7.0 -13.1 % | 0.0 |
| Capital Outlay | 28.0 | 0.0 | 28.0 | 28.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | -250.0 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 3,264.3 | 3,324.6 | 144.4 | 0.0 | 3,469.0 | 3,324.6 >999 % | 3,469.0 >999 % | 60.3 1.8 % |
| 1156 Rcpt Svcs (DGF) | 3,136.4 | 0.0 | 72.3 | 0.0 | 0.0 | 0.0 | 0.0 | -3,136.4 -100.0 % | -3,136.4 -100.0 % | -72.3 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 0 | 23 | 23 | 1 | 0 | 24 | 0 | 1 4.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,136.4 | 0.0 | 3,336.6 | 3,324.6 | 144.4 | 0.0 | 3,469.0 | 188.2 6.0 % | 332.6 10.6 % | -12.0 -0.4 % |
| Federal Receipts (Fed) | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | -250.0 -100.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 6,608.6 | 77.1 | 6,969.3 | 6,957.3 | 10.6 | 0.0 | 6,967.9 | 348.7 5.3 % | 359.3 5.4 % | -12.0 -0.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,270.7 | 0.0 | 4,431.4 | 4,431.4 | 10.6 | 0.0 | 4,442.0 | 160.7 3.8 % | 171.3 4.0 % | 0.0 | |
| Travel | 187.5 | 0.0 | 187.5 | 175.5 | 0.0 | 0.0 | 175.5 | -12.0 -6.4 % | -12.0 -6.4 % | -12.0 -6.4 % | |
| Services | 2,055.9 | 77.1 | 2,255.9 | 2,255.9 | 0.0 | 0.0 | 2,255.9 | 200.0 9.7 % | 200.0 9.7 % | 0.0 | |
| Commodities | 59.2 | 0.0 | 59.2 | 59.2 | 0.0 | 0.0 | 59.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 35.3 | 0.0 | 35.3 | 35.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 125.3 | 0.0 | 131.6 | 131.6 | 0.0 | 0.0 | 131.6 | 6.3 5.0 % | 6.3 5.0 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 6,483.3 | 77.1 | 6,837.7 | 6,825.7 | 10.6 | 0.0 | 6,836.3 | 342.4 5.3 % | 353.0 5.4 % | -12.0 -0.2 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 51 | 0 | 51 | 51 | 0 | 0 | 51 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 6,483.3 | 77.1 | 6,837.7 | 6,825.7 | 10.6 | 0.0 | 6,836.3 | 342.4 5.3 % | 353.0 5.4 % | -12.0 -0.2 % | |
| Other State Funds (Other) | 125.3 | 0.0 | 131.6 | 131.6 | 0.0 | 0.0 | 131.6 | 6.3 5.0 % | 6.3 5.0 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,958.5 | 0.0 | 11,124.4 | 11,151.9 | 183.9 | 0.0 | 11,335.8 | 193.4 1.8 % | 377.3 3.4 % | 27.5 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,710.8 | 0.0 | 5,876.7 | 5,939.7 | 159.4 | 0.0 | 6,099.1 | 228.9 4.0 % | 388.3 6.8 % | 63.0 1.1 % |
| Travel | 344.4 | 0.0 | 344.4 | 308.9 | 7.5 | 0.0 | 316.4 | -35.5 -10.3 % | -28.0 -8.1 % | -35.5 -10.3 % |
| Services | 4,660.2 | 0.0 | 4,660.2 | 4,660.2 | 5.0 | 0.0 | 4,665.2 | 0.0 | 5.0 0.1 % | 0.0 |
| Commodities | 105.7 | 0.0 | 105.7 | 105.7 | 2.0 | 0.0 | 107.7 | 0.0 | 2.0 1.9 % | 0.0 |
| Capital Outlay | 137.4 | 0.0 | 137.4 | 137.4 | 10.0 | 0.0 | 147.4 | 0.0 | 10.0 7.3 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,614.3 | 1,625.9 | 0.3 | 0.0 | 1,626.2 | 1,625.9 >999 % | 1,626.2 >999 % | 11.6 0.7 % |
| 1007 I/A Rcpts (Other) | 410.7 | 0.0 | 429.9 | 429.9 | 0.0 | 0.0 | 429.9 | 19.2 4.7 % | 19.2 4.7 % | 0.0 |
| 1040 Surety Fnd (Other) | 280.0 | 0.0 | 283.3 | 283.3 | 0.6 | 0.0 | 283.9 | 3.3 1.2 % | 3.9 1.4 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 8,253.7 | 0.0 | 8,379.5 | 8,412.8 | 183.0 | 0.0 | 8,595.8 | 159.1 1.9 % | 342.1 4.1 % | 33.3 0.4 % |
| 1175 BLic&Corp (DGF) | 1,614.1 | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,614.1 -100.0 % | -1,614.1 -100.0 % | -17.4 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 82 | 0 | 82 | 82 | 1 | 0 | 83 | 0 | 1 1.2 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 >999 % | 0 |
| Temporary | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 1 >999 % |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 9,867.8 | 0.0 | 10,011.2 | 10,038.7 | 183.3 | 0.0 | 10,222.0 | 170.9 1.7 % | 354.2 3.6 % | 27.5 0.3 % |
| Other State Funds (Other) | 690.7 | 0.0 | 713.2 | 713.2 | 0.6 | 0.0 | 713.8 | 22.5 3.3 % | 23.1 3.3 % | 0.0 |
| Federal Receipts (Fed) | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 8,182.2 | 0.0 | 8,702.9 | 8,699.4 | 33.5 | 0.0 | 8,732.9 | 517.2 6.3 % | 550.7 6.7 % | -3.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,482.4 | 0.0 | 5,863.1 | 5,863.1 | 33.5 | 0.0 | 5,896.6 | 380.7 6.9 % | 414.2 7.6 % | 0.0 | |
| Travel | 55.0 | 0.0 | 55.0 | 51.5 | 0.0 | 0.0 | 51.5 | -3.5 -6.4 % | -3.5 -6.4 % | -3.5 -6.4 % | |
| Services | 2,575.3 | 0.0 | 2,715.3 | 2,715.3 | 0.0 | 0.0 | 2,715.3 | 140.0 5.4 % | 140.0 5.4 % | 0.0 | |
| Commodities | 56.9 | 0.0 | 56.9 | 56.9 | 0.0 | 0.0 | 56.9 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 12.6 | 0.0 | 12.6 | 12.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 140.0 >999 % | 140.0 >999 % | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,182.2 | 0.0 | 8,365.2 | 8,361.7 | 33.5 | 0.0 | 8,395.2 | 179.5 2.2 % | 213.0 2.6 % | -3.5 | |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 197.7 | 197.7 | 0.0 | 0.0 | 197.7 | 197.7 >999 % | 197.7 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 57 | 0 | 56 | 56 | 0 | 0 | 56 | -1 -1.8 % | -1 -1.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 0 | 5 | 5 | 0 | 0 | 5 | 2 66.7 % | 2 66.7 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 8,182.2 | 0.0 | 8,365.2 | 8,361.7 | 33.5 | 0.0 | 8,395.2 | 179.5 2.2 % | 213.0 2.6 % | -3.5 | |
| Other State Funds (Other) | 0.0 | 0.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 140.0 >999 % | 140.0 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 197.7 | 197.7 | 0.0 | 0.0 | 197.7 | 197.7 >999 % | 197.7 >999 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,345.2 | 0.0 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,345.2 | 0.0 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 585.0 | 0.0 | 585.0 | 585.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 0.0 | 760.2 | 760.2 | 0.0 | 0.0 | 760.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 585.0 | 0.0 | 585.0 | 585.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 0.0 | 760.2 | 760.2 | 0.0 | 0.0 | 760.2 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,807.6 | 0.0 | 3,315.5 | 3,565.4 | 1.9 | 0.0 | 3,567.3 | -1,242.2 -25.8 % | -1,240.3 -25.8 % | 249.9 7.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 270.0 | 0.0 | 277.9 | 277.9 | 1.9 | 0.0 | 279.8 | 7.9 2.9 % | 9.8 3.6 % | 0.0 |
| Travel | 57.3 | 0.0 | 57.3 | 57.2 | 0.0 | 0.0 | 57.2 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |
| Services | 162.9 | 0.0 | 162.9 | 162.9 | 0.0 | 0.0 | 162.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.1 | 0.0 | 12.1 | 12.1 | 0.0 | 0.0 | 12.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 4,297.3 | 0.0 | 2,797.3 | 2,797.3 | 0.0 | 0.0 | 2,797.3 | -1,500.0 -34.9 % | -1,500.0 -34.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 250.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,081.9 | 0.0 | 3,087.8 | 3,212.8 | 1.2 | 0.0 | 3,214.0 | 130.9 4.2 % | 132.1 4.3 % | 125.0 4.0 % |
| 1003 G/F Match (UGF) | 94.9 | 0.0 | 96.9 | 221.8 | 0.7 | 0.0 | 222.5 | 126.9 133.7 % | 127.6 134.5 % | 124.9 128.9 % |
| 1004 Gen Fund (UGF) | 26.1 | 0.0 | 26.1 | 26.1 | 0.0 | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 104.7 | 0.0 | 104.7 | 104.7 | 0.0 | 0.0 | 104.7 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 -100.0 % | -1,500.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 4 | 0 | 0 | 4 | 1 33.3 % | 1 33.3 % | 1 33.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 121.0 | 0.0 | 123.0 | 247.9 | 0.7 | 0.0 | 248.6 | 126.9 104.9 % | 127.6 105.5 % | 124.9 101.5 % |
| Other State Funds (Other) | 104.7 | 0.0 | 104.7 | 104.7 | 0.0 | 0.0 | 104.7 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,581.9 | 0.0 | 3,087.8 | 3,212.8 | 1.2 | 0.0 | 3,214.0 | -1,369.1 -29.9 % | -1,367.9 -29.9 % | 125.0 4.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,271.5 | 0.0 | 1,287.4 | 1,287.4 | 12.0 | 0.0 | 1,299.4 | 15.9 1.3 % | 27.9 2.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 992.5 | 0.0 | 1,008.4 | 1,008.4 | 12.0 | 0.0 | 1,020.4 | 15.9 1.6 % | 27.9 2.8 % | 0.0 |
| Travel | 46.6 | 0.0 | 46.6 | 46.6 | 0.0 | 0.0 | 46.6 | 0.0 | 0.0 | 0.0 |
| Services | 204.5 | 0.0 | 204.5 | 204.5 | 0.0 | 0.0 | 204.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 27.9 | 0.0 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.4 | 0.0 | 7.4 | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,264.1 | 0.0 | 1,280.0 | 1,280.0 | 12.0 | 0.0 | 1,292.0 | 15.9 1.3 % | 27.9 2.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 7 | 7 | 0 | 0 | 7 | -1 -12.5 % | -1 -12.5 % | 0 |
| Perm Part Time | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,271.5 | 0.0 | 1,287.4 | 1,287.4 | 12.0 | 0.0 | 1,299.4 | 15.9 1.3 % | 27.9 2.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,701.6 | 0.0 | 2,800.5 | 2,800.5 | 2.7 | 0.0 | 2,803.2 | 98.9 3.7 % | 101.6 3.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,348.8 | 0.0 | 2,447.7 | 2,447.7 | 2.7 | 0.0 | 2,450.4 | 98.9 4.2 % | 101.6 4.3 % | 0.0 |
| Travel | 2.8 | 0.0 | 2.8 | 2.8 | 0.0 | 0.0 | 2.8 | 0.0 | 0.0 | 0.0 |
| Services | 277.0 | 0.0 | 277.0 | 277.0 | 0.0 | 0.0 | 277.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 73.0 | 0.0 | 73.0 | 73.0 | 0.0 | 0.0 | 73.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,627.7 | 0.0 | 2,726.6 | 2,726.6 | 2.7 | 0.0 | 2,729.3 | 98.9 3.8 % | 101.6 3.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 0 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,627.7 | 0.0 | 2,726.6 | 2,726.6 | 2.7 | 0.0 | 2,729.3 | 98.9 3.8 % | 101.6 3.9 % | 0.0 |
| Federal Receipts (Fed) | 73.9 | 0.0 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,184.9 | 0.0 | 2,058.1 | 2,058.1 | 0.0 | 0.0 | 2,058.1 | -126.8 -5.8 % | -126.8 -5.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,674.8 | 0.0 | 1,731.9 | 1,731.9 | 0.0 | 0.0 | 1,731.9 | 57.1 3.4 % | 57.1 3.4 % | 0.0 |
| Travel | 12.0 | 0.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 |
| Services | 336.1 | 0.0 | 244.2 | 244.2 | 0.0 | 0.0 | 244.2 | -91.9 -27.3 % | -91.9 -27.3 % | 0.0 |
| Commodities | 162.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | -92.0 -56.8 % | -92.0 -56.8 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 221.4 | 0.0 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | -183.9 -83.1 % | -183.9 -83.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,963.5 | 0.0 | 2,020.6 | 2,020.6 | 0.0 | 0.0 | 2,020.6 | 57.1 2.9 % | 57.1 2.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,963.5 | 0.0 | 2,020.6 | 2,020.6 | 0.0 | 0.0 | 2,020.6 | 57.1 2.9 % | 57.1 2.9 % | 0.0 |
| Federal Receipts (Fed) | 221.4 | 0.0 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | -183.9 -83.1 % | -183.9 -83.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 298.8 | 0.0 | 310.7 | 310.7 | 0.0 | 0.0 | 310.7 | 11.9 4.0 % | 11.9 4.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 239.8 | 0.0 | 251.7 | 251.7 | 0.0 | 0.0 | 251.7 | 11.9 5.0 % | 11.9 5.0 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 54.0 | 0.0 | 54.0 | 54.0 | 0.0 | 0.0 | 54.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 298.8 | 0.0 | 310.7 | 310.7 | 0.0 | 0.0 | 310.7 | 11.9 4.0 % | 11.9 4.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 298.8 | 0.0 | 310.7 | 310.7 | 0.0 | 0.0 | 310.7 | 11.9 4.0 % | 11.9 4.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 289.9 | 0.0 | 289.9 | 289.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 289.9 | 0.0 | 289.9 | 289.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.9 | 0.0 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 289.9 | 0.0 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 981.6 | 9.0 | 998.0 | 998.0 | 0.0 | 0.0 | 998.0 | 16.4 1.7 % | 16.4 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 586.1 | 9.0 | 602.5 | 602.5 | 0.0 | 0.0 | 602.5 | 16.4 2.8 % | 16.4 2.8 % | 0.0 |
| Travel | 196.9 | 0.0 | 196.9 | 196.9 | 0.0 | 0.0 | 196.9 | 0.0 | 0.0 | 0.0 |
| Services | 128.9 | 0.0 | 128.9 | 128.9 | 0.0 | 0.0 | 128.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 69.7 | 0.0 | 69.7 | 69.7 | 0.0 | 0.0 | 69.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 981.6 | 9.0 | 998.0 | 998.0 | 0.0 | 0.0 | 998.0 | 16.4 1.7 % | 16.4 1.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 981.6 | 9.0 | 998.0 | 998.0 | 0.0 | 0.0 | 998.0 | 16.4 1.7 % | 16.4 1.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 548.5 | 0.0 | 567.1 | 567.1 | 0.0 | 0.0 | 567.1 | 18.6 3.4 % | 18.6 3.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 518.2 | 0.0 | 536.8 | 536.8 | 0.0 | 0.0 | 536.8 | 18.6 3.6 % | 18.6 3.6 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.3 | 0.0 | 30.3 | 30.3 | 0.0 | 0.0 | 30.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 208.7 | 0.0 | 217.7 | 217.7 | 0.0 | 0.0 | 217.7 | 9.0 4.3 % | 9.0 4.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 339.8 | 0.0 | 349.4 | 349.4 | 0.0 | 0.0 | 349.4 | 9.6 2.8 % | 9.6 2.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 208.7 | 0.0 | 217.7 | 217.7 | 0.0 | 0.0 | 217.7 | 9.0 4.3 % | 9.0 4.3 % | 0.0 |
| Other State Funds (Other) | 339.8 | 0.0 | 349.4 | 349.4 | 0.0 | 0.0 | 349.4 | 9.6 2.8 % | 9.6 2.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 498.9 | 0.0 | 506.6 | 506.6 | 2.5 | 0.0 | 509.1 | 7.7 1.5 % | 10.2 2.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 293.3 | 0.0 | 301.0 | 301.0 | 2.5 | 0.0 | 303.5 | 7.7 2.6 % | 10.2 3.5 % | 0.0 |
| Travel | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Services | 167.6 | 0.0 | 167.6 | 167.6 | 0.0 | 0.0 | 167.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 0.0 | 13.0 | 13.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 318.9 | 0.0 | 326.6 | 326.6 | 2.5 | 0.0 | 329.1 | 7.7 2.4 % | 10.2 3.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 180.0 | 0.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 318.9 | 0.0 | 326.6 | 326.6 | 2.5 | 0.0 | 329.1 | 7.7 2.4 % | 10.2 3.2 % | 0.0 |
| Other State Funds (Other) | 180.0 | 0.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 12,280.5 | 0.0 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 12,280.5 | 0.0 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 12,280.5 | 0.0 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 12,280.5 | 0.0 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,161.6 | 0.0 | 1,194.5 | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 32.9 2.8 % | 32.9 2.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 737.0 | 0.0 | 769.9 | 769.9 | 0.0 | 0.0 | 769.9 | 32.9 4.5 % | 32.9 4.5 % | 0.0 |
| Travel | 1.9 | 0.0 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 |
| Services | 390.2 | 0.0 | 390.2 | 390.2 | 0.0 | 0.0 | 390.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.5 | 0.0 | 32.5 | 32.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,161.6 | 0.0 | 1,194.5 | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 32.9 2.8 % | 32.9 2.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,161.6 | 0.0 | 1,194.5 | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 32.9 2.8 % | 32.9 2.8 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 21,866.1 | 0.0 | 21,883.6 | 21,883.6 | 0.0 | 0.0 | 21,883.6 | 17.5 0.1 % | 17.5 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 441.0 | 0.0 | 458.5 | 458.5 | 0.0 | 0.0 | 458.5 | 17.5 4.0 % | 17.5 4.0 % | 0.0 |
| Travel | 169.5 | 0.0 | 169.5 | 169.5 | 0.0 | 0.0 | 169.5 | 0.0 | 0.0 | 0.0 |
| Services | 21,253.6 | 0.0 | 21,253.6 | 21,253.6 | 0.0 | 0.0 | 21,253.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 113.1 | 0.0 | 113.1 | 113.1 | 0.0 | 0.0 | 113.1 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 21,753.0 | 0.0 | 21,770.5 | 21,770.5 | 0.0 | 0.0 | 21,770.5 | 17.5 0.1 % | 17.5 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 21,866.1 | 0.0 | 21,883.6 | 21,883.6 | 0.0 | 0.0 | 21,883.6 | 17.5 0.1 % | 17.5 0.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,347.4 | 0.0 | 1,497.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,347.4 -100.0 % | -1,347.4 -100.0 % | -1,497.4 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 473.3 | 0.0 | 473.3 | 0.0 | 0.0 | 0.0 | 0.0 | -473.3 -100.0 % | -473.3 -100.0 % | -473.3 -100.0 % |
| Travel | 23.5 | 0.0 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | -23.5 -100.0 % | -23.5 -100.0 % | -23.5 -100.0 % |
| Services | 680.0 | 0.0 | 830.0 | 0.0 | 0.0 | 0.0 | 0.0 | -680.0 -100.0 % | -680.0 -100.0 % | -830.0 -100.0 % |
| Commodities | 169.8 | 0.0 | 169.8 | 0.0 | 0.0 | 0.0 | 0.0 | -169.8 -100.0 % | -169.8 -100.0 % | -169.8 -100.0 % |
| Capital Outlay | 0.8 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 -100.0 % | -0.8 -100.0 % | -0.8 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 135.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135.0 -100.0 % | -135.0 -100.0 % | -135.0 -100.0 % |
| 1004 Gen Fund (UGF) | 1,142.2 | 0.0 | 1,292.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,142.2 -100.0 % | -1,142.2 -100.0 % | -1,292.2 -100.0 % |
| 1007 I/A Rcpts (Other) | 70.2 | 0.0 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 -100.0 % | -70.2 -100.0 % | -70.2 -100.0 % |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 0 | 0 | 0 | 0 | -5 -100.0 % | -5 -100.0 % | -5 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,142.2 | 0.0 | 1,292.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,142.2 -100.0 % | -1,142.2 -100.0 % | -1,292.2 -100.0 % |
| Other State Funds (Other) | 70.2 | 0.0 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 -100.0 % | -70.2 -100.0 % | -70.2 -100.0 % |
| Federal Receipts (Fed) | 135.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135.0 -100.0 % | -135.0 -100.0 % | -135.0 -100.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 995.1 | 9,537.2 | 1,038.3 | 1,547.4 | 2.9 | 0.0 | 1,550.3 | 552.3 55.5 % | 555.2 55.8 % | 509.1 49.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 639.1 | 7,127.6 | 682.3 | 968.7 | 2.9 | 0.0 | 971.6 | 329.6 51.6 % | 332.5 52.0 % | 286.4 42.0 % |
| Travel | 33.4 | 0.0 | 33.4 | 46.9 | 0.0 | 0.0 | 46.9 | 13.5 40.4 % | 13.5 40.4 % | 13.5 40.4 % |
| Services | 308.1 | 2,055.3 | 308.1 | 494.9 | 0.0 | 0.0 | 494.9 | 186.8 60.6 % | 186.8 60.6 % | 186.8 60.6 % |
| Commodities | 14.5 | 354.3 | 14.5 | 36.1 | 0.0 | 0.0 | 36.1 | 21.6 149.0 % | 21.6 149.0 % | 21.6 149.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.8 | 0.8 >999 % | 0.8 >999 % | 0.8 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 163.6 | 81.4 | 163.6 | 186.9 | 0.0 | 0.0 | 186.9 | 23.3 14.2 % | 23.3 14.2 % | 23.3 14.2 % |
| 1004 Gen Fund (UGF) | 831.5 | 9,455.8 | 874.7 | 1,346.6 | 2.9 | 0.0 | 1,349.5 | 515.1 61.9 % | 518.0 62.3 % | 471.9 53.9 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 13.9 | 0.0 | 0.0 | 13.9 | 13.9 >999 % | 13.9 >999 % | 13.9 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 9 | 0 | 0 | 9 | 3 50.0 % | 3 50.0 % | 3 50.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 831.5 | 9,455.8 | 874.7 | 1,346.6 | 2.9 | 0.0 | 1,349.5 | 515.1 61.9 % | 518.0 62.3 % | 471.9 53.9 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 13.9 | 0.0 | 0.0 | 13.9 | 13.9 >999 % | 13.9 >999 % | 13.9 >999 % |
| Federal Receipts (Fed) | 163.6 | 81.4 | 163.6 | 186.9 | 0.0 | 0.0 | 186.9 | 23.3 14.2 % | 23.3 14.2 % | 23.3 14.2 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,285.6 | 0.0 | 2,299.7 | 2,299.7 | 0.0 | 0.0 | 2,299.7 | 14.1 0.6 % | 14.1 0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 424.7 | 0.0 | 438.8 | 438.8 | 0.0 | 0.0 | 438.8 | 14.1 3.3 % | 14.1 3.3 % | 0.0 |
| Travel | 47.7 | 0.0 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | 0.0 |
| Services | 973.4 | 0.0 | 973.4 | 973.4 | 0.0 | 0.0 | 973.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 791.3 | 0.0 | 791.3 | 791.3 | 0.0 | 0.0 | 791.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 48.5 | 0.0 | 48.5 | 48.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,285.6 | 2,299.7 | 0.0 | 0.0 | 2,299.7 | 2,299.7 >999 % | 2,299.7 >999 % | 14.1 0.6 % |
| 1156 Rcpt Svcs (DGF) | 2,285.6 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | -2,285.6 -100.0 % | -2,285.6 -100.0 % | -14.1 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 2,285.6 | 0.0 | 2,299.7 | 2,299.7 | 0.0 | 0.0 | 2,299.7 | 14.1 0.6 % | 14.1 0.6 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,139.6 | 23.8 | 2,145.3 | 2,145.3 | 0.0 | 0.0 | 2,145.3 | 5.7 0.3 % | 5.7 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,035.3 | 23.8 | 1,041.0 | 1,041.0 | 0.0 | 0.0 | 1,041.0 | 5.7 0.6 % | 5.7 0.6 % | 0.0 |
| Travel | 689.0 | 0.0 | 689.0 | 689.0 | 0.0 | 0.0 | 689.0 | 0.0 | 0.0 | 0.0 |
| Services | 382.8 | 0.0 | 382.8 | 382.8 | 0.0 | 0.0 | 382.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.5 | 0.0 | 32.5 | 32.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,999.6 | 23.8 | 2,005.3 | 2,005.3 | 0.0 | 0.0 | 2,005.3 | 5.7 0.3 % | 5.7 0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 140.0 | 0.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,999.6 | 23.8 | 2,005.3 | 2,005.3 | 0.0 | 0.0 | 2,005.3 | 5.7 0.3 % | 5.7 0.3 % | 0.0 |
| Other State Funds (Other) | 140.0 | 0.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 628.7 | 0.0 | 628.7 | 628.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 628.7 | 0.0 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 628.7 | 0.0 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 628.7 | 0.0 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 24,232.8 | 504.4 | 24,266.9 | 23,447.9 | 0.0 | 0.0 | 23,447.9 | -784.9 -3.2 % | -784.9 -3.2 % | -819.0 -3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,069.5 | 504.4 | 20,148.1 | 20,148.1 | 0.0 | 0.0 | 20,148.1 | 78.6 0.4 % | 78.6 0.4 % | 0.0 |
| Travel | 18.4 | 0.0 | 18.4 | 18.4 | 0.0 | 0.0 | 18.4 | 0.0 | 0.0 | 0.0 |
| Services | 1,758.6 | 0.0 | 1,714.1 | 895.1 | 0.0 | 0.0 | 895.1 | -863.5 -49.1 % | -863.5 -49.1 % | -819.0 -47.8 % |
| Commodities | 2,386.3 | 0.0 | 2,386.3 | 2,386.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,593.4 | 32.7 | 2,617.2 | 2,617.2 | 0.0 | 0.0 | 2,617.2 | 23.8 0.9 % | 23.8 0.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 19,019.6 | 471.7 | 19,029.9 | 18,210.9 | 0.0 | 0.0 | 18,210.9 | -808.7 -4.3 % | -808.7 -4.3 % | -819.0 -4.3 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | 2,619.8 | 2,619.8 >999 % | 2,619.8 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 2,415.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,415.8 -100.0 % | -2,415.8 -100.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 204.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -204.0 -100.0 % | -204.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 238 | 0 | 238 | 238 | 0 | 0 | 238 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 19,019.6 | 471.7 | 19,029.9 | 18,210.9 | 0.0 | 0.0 | 18,210.9 | -808.7 -4.3 % | -808.7 -4.3 % | -819.0 -4.3 % |
| Designated General (DGF) | 204.0 | 0.0 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | 2,619.8 | 2,415.8 >999 % | 2,415.8 >999 % | 0.0 |
| Other State Funds (Other) | 2,415.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,415.8 -100.0 % | -2,415.8 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 2,593.4 | 32.7 | 2,617.2 | 2,617.2 | 0.0 | 0.0 | 2,617.2 | 23.8 0.9 % | 23.8 0.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,184.8 | 104.8 | 5,171.9 | 4,955.3 | 0.0 | 0.0 | 4,955.3 | -229.5 -4.4 % | -229.5 -4.4 % | -216.6 -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,313.9 | 104.8 | 4,350.1 | 4,350.1 | 0.0 | 0.0 | 4,350.1 | 36.2 0.8 % | 36.2 0.8 % | 0.0 |
| Travel | 13.8 | 0.0 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 |
| Services | 471.6 | 0.0 | 422.5 | 205.9 | 0.0 | 0.0 | 205.9 | -265.7 -56.3 % | -265.7 -56.3 % | -216.6 -51.3 % |
| Commodities | 385.5 | 0.0 | 385.5 | 385.5 | 0.0 | 0.0 | 385.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,159.9 | 104.8 | 5,147.0 | 4,930.4 | 0.0 | 0.0 | 4,930.4 | -229.5 -4.4 % | -229.5 -4.4 % | -216.6 -4.2 % |
| 1007 I/A Rcpts (Other) | 24.9 | 0.0 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 0 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,159.9 | 104.8 | 5,147.0 | 4,930.4 | 0.0 | 0.0 | 4,930.4 | -229.5 -4.4 % | -229.5 -4.4 % | -216.6 -4.2 % |
| Other State Funds (Other) | 24.9 | 0.0 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,281.9 | 220.0 | 10,382.0 | 9,779.0 | 0.0 | 0.0 | 9,779.0 | -502.9 -4.9 % | -502.9 -4.9 % | -603.0 -5.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,468.2 | 220.0 | 8,568.3 | 8,568.3 | 0.0 | 0.0 | 8,568.3 | 100.1 1.2 % | 100.1 1.2 % | 0.0 |
| Travel | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 |
| Services | 994.5 | 0.0 | 994.5 | 391.5 | 0.0 | 0.0 | 391.5 | -603.0 -60.6 % | -603.0 -60.6 % | -603.0 -60.6 % |
| Commodities | 817.7 | 0.0 | 817.7 | 817.7 | 0.0 | 0.0 | 817.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,281.9 | 220.0 | 10,382.0 | 9,779.0 | 0.0 | 0.0 | 9,779.0 | -502.9 -4.9 % | -502.9 -4.9 % | -603.0 -5.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 95 | 0 | 95 | 95 | 0 | 0 | 95 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,281.9 | 220.0 | 10,382.0 | 9,779.0 | 0.0 | 0.0 | 9,779.0 | -502.9 -4.9 % | -502.9 -4.9 % | -603.0 -5.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,435.6 | 288.9 | 9,458.9 | 8,978.7 | 0.5 | 0.0 | 8,979.2 | -456.9 -4.8 % | -456.4 -4.8 % | -480.2 -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,917.1 | 288.9 | 7,989.3 | 7,989.3 | 0.5 | 0.0 | 7,989.8 | 72.2 0.9 % | 72.7 0.9 % | 0.0 |
| Travel | 13.8 | 0.0 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 |
| Services | 834.3 | 0.0 | 785.4 | 305.2 | 0.0 | 0.0 | 305.2 | -529.1 -63.4 % | -529.1 -63.4 % | -480.2 -61.1 % |
| Commodities | 670.4 | 0.0 | 670.4 | 670.4 | 0.0 | 0.0 | 670.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,435.6 | 288.9 | 9,458.9 | 8,978.7 | 0.5 | 0.0 | 8,979.2 | -456.9 -4.8 % | -456.4 -4.8 % | -480.2 -5.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 88 | 0 | 88 | 88 | 0 | 0 | 88 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,435.6 | 288.9 | 9,458.9 | 8,978.7 | 0.5 | 0.0 | 8,979.2 | -456.9 -4.8 % | -456.4 -4.8 % | -480.2 -5.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 518.6 | 0.0 | 530.8 | 530.8 | 0.0 | 0.0 | 530.8 | 12.2 2.4 % | 12.2 2.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 218.6 | 0.0 | 230.8 | 230.8 | 0.0 | 0.0 | 230.8 | 12.2 5.6 % | 12.2 5.6 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 218.6 | 0.0 | 230.8 | 230.8 | 0.0 | 0.0 | 230.8 | 12.2 5.6 % | 12.2 5.6 % | 0.0 |
| 1108 Stat Desig (Other) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 218.6 | 0.0 | 230.8 | 230.8 | 0.0 | 0.0 | 230.8 | 12.2 5.6 % | 12.2 5.6 % | 0.0 |
| Other State Funds (Other) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,725.9 | 180.5 | 3,795.0 | 3,701.0 | 0.0 | 0.0 | 3,701.0 | -24.9 -0.7 % | -24.9 -0.7 % | -94.0 -2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,243.9 | 180.5 | 3,319.8 | 3,319.8 | 0.0 | 0.0 | 3,319.8 | 75.9 2.3 % | 75.9 2.3 % | 0.0 |
| Travel | 13.8 | 0.0 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 |
| Services | 236.5 | 0.0 | 229.7 | 135.7 | 0.0 | 0.0 | 135.7 | -100.8 -42.6 % | -100.8 -42.6 % | -94.0 -40.9 % |
| Commodities | 231.7 | 0.0 | 231.7 | 231.7 | 0.0 | 0.0 | 231.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,725.9 | 180.5 | 3,795.0 | 3,701.0 | 0.0 | 0.0 | 3,701.0 | -24.9 -0.7 % | -24.9 -0.7 % | -94.0 -2.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 0 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,725.9 | 180.5 | 3,795.0 | 3,701.0 | 0.0 | 0.0 | 3,701.0 | -24.9 -0.7 % | -24.9 -0.7 % | -94.0 -2.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,097.2 | 171.2 | 8,011.4 | 7,710.7 | 0.0 | 0.0 | 7,710.7 | -386.5 -4.8 % | -386.5 -4.8 % | -300.7 -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,779.4 | 171.2 | 6,714.3 | 6,714.3 | 0.0 | 0.0 | 6,714.3 | -65.1 -1.0 % | -65.1 -1.0 % | 0.0 |
| Travel | 13.8 | 0.0 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 |
| Services | 659.2 | 0.0 | 638.5 | 337.8 | 0.0 | 0.0 | 337.8 | -321.4 -48.8 % | -321.4 -48.8 % | -300.7 -47.1 % |
| Commodities | 644.8 | 0.0 | 644.8 | 644.8 | 0.0 | 0.0 | 644.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,097.2 | 171.2 | 8,011.4 | 7,710.7 | 0.0 | 0.0 | 7,710.7 | -386.5 -4.8 % | -386.5 -4.8 % | -300.7 -3.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 0 | 73 | 73 | 0 | 0 | 73 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,097.2 | 171.2 | 8,011.4 | 7,710.7 | 0.0 | 0.0 | 7,710.7 | -386.5 -4.8 % | -386.5 -4.8 % | -300.7 -3.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,033.8 | 93.6 | 4,074.5 | 4,004.3 | 0.0 | 0.0 | 4,004.3 | -29.5 -0.7 % | -29.5 -0.7 % | -70.2 -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,535.8 | 93.6 | 3,591.3 | 3,591.3 | 0.0 | 0.0 | 3,591.3 | 55.5 1.6 % | 55.5 1.6 % | 0.0 |
| Travel | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 |
| Services | 214.5 | 0.0 | 199.7 | 129.5 | 0.0 | 0.0 | 129.5 | -85.0 -39.6 % | -85.0 -39.6 % | -70.2 -35.2 % |
| Commodities | 282.0 | 0.0 | 282.0 | 282.0 | 0.0 | 0.0 | 282.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,033.8 | 93.6 | 4,074.5 | 4,004.3 | 0.0 | 0.0 | 4,004.3 | -29.5 -0.7 % | -29.5 -0.7 % | -70.2 -1.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 0 | 38 | 38 | 0 | 0 | 38 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,033.8 | 93.6 | 4,074.5 | 4,004.3 | 0.0 | 0.0 | 4,004.3 | -29.5 -0.7 % | -29.5 -0.7 % | -70.2 -1.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 11,924.0 | 253.2 | 12,043.5 | 11,633.7 | 0.0 | 0.0 | 11,633.7 | -290.3 -2.4 % | -290.3 -2.4 % | -409.8 -3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,561.4 | 253.2 | 9,799.1 | 9,799.1 | 0.0 | 0.0 | 9,799.1 | 237.7 2.5 % | 237.7 2.5 % | 0.0 |
| Travel | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 |
| Services | 1,069.1 | 0.0 | 950.9 | 541.1 | 0.0 | 0.0 | 541.1 | -528.0 -49.4 % | -528.0 -49.4 % | -409.8 -43.1 % |
| Commodities | 1,292.0 | 0.0 | 1,292.0 | 1,292.0 | 0.0 | 0.0 | 1,292.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,924.0 | 253.2 | 12,043.5 | 11,633.7 | 0.0 | 0.0 | 11,633.7 | -290.3 -2.4 % | -290.3 -2.4 % | -409.8 -3.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 110 | 0 | 110 | 110 | 0 | 0 | 110 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,924.0 | 253.2 | 12,043.5 | 11,633.7 | 0.0 | 0.0 | 11,633.7 | -290.3 -2.4 % | -290.3 -2.4 % | -409.8 -3.4 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 18,782.0 | 1,234.2 | 18,925.7 | 18,235.9 | 0.0 | 0.0 | 18,235.9 | -546.1 -2.9 % | -546.1 -2.9 % | -689.8 -3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,791.2 | 1,234.2 | 16,039.7 | 16,039.7 | 0.0 | 0.0 | 16,039.7 | 248.5 1.6 % | 248.5 1.6 % | 0.0 |
| Travel | 11.2 | 0.0 | 11.2 | 11.2 | 0.0 | 0.0 | 11.2 | 0.0 | 0.0 | 0.0 |
| Services | 1,452.6 | 0.0 | 1,347.8 | 658.0 | 0.0 | 0.0 | 658.0 | -794.6 -54.7 % | -794.6 -54.7 % | -689.8 -51.2 % |
| Commodities | 1,527.0 | 0.0 | 1,527.0 | 1,527.0 | 0.0 | 0.0 | 1,527.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 18,782.0 | 1,234.2 | 18,925.7 | 18,235.9 | 0.0 | 0.0 | 18,235.9 | -546.1 -2.9 % | -546.1 -2.9 % | -689.8 -3.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 176 | 0 | 176 | 176 | 0 | 0 | 176 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 18,782.0 | 1,234.2 | 18,925.7 | 18,235.9 | 0.0 | 0.0 | 18,235.9 | -546.1 -2.9 % | -546.1 -2.9 % | -689.8 -3.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 11,718.8 | 755.2 | 13,141.8 | 12,559.5 | 0.0 | 0.0 | 12,559.5 | 840.7 7.2 % | 840.7 7.2 % | -582.3 -4.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,679.5 | 454.2 | 10,455.8 | 10,388.3 | 0.0 | 0.0 | 10,388.3 | 708.8 7.3 % | 708.8 7.3 % | -67.5 -0.6 % |
| Travel | 8.8 | 1.9 | 10.7 | 10.7 | 0.0 | 0.0 | 10.7 | 1.9 21.6 % | 1.9 21.6 % | 0.0 |
| Services | 997.8 | 133.8 | 1,173.4 | 729.6 | 0.0 | 0.0 | 729.6 | -268.2 -26.9 % | -268.2 -26.9 % | -443.8 -37.8 % |
| Commodities | 1,032.7 | 165.3 | 1,501.9 | 1,430.9 | 0.0 | 0.0 | 1,430.9 | 398.2 38.6 % | 398.2 38.6 % | -71.0 -4.7 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,718.8 | 755.2 | 13,133.8 | 12,551.5 | 0.0 | 0.0 | 12,551.5 | 832.7 7.1 % | 832.7 7.1 % | -582.3 -4.4 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 8.0 >999 % | 8.0 >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 118 | 0 | 118 | 118 | 0 | 0 | 118 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,718.8 | 755.2 | 13,133.8 | 12,551.5 | 0.0 | 0.0 | 12,551.5 | 832.7 7.1 % | 832.7 7.1 % | -582.3 -4.4 % |
| Designated General (DGF) | 0.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 8.0 >999 % | 8.0 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,560.1 | 111.0 | 5,592.9 | 5,350.0 | 0.0 | 0.0 | 5,350.0 | -210.1 -3.8 % | -210.1 -3.8 % | -242.9 -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,508.2 | 111.0 | 4,629.8 | 4,629.8 | 0.0 | 0.0 | 4,629.8 | 121.6 2.7 % | 121.6 2.7 % | 0.0 |
| Travel | 13.8 | 0.0 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 |
| Services | 531.4 | 0.0 | 442.6 | 199.7 | 0.0 | 0.0 | 199.7 | -331.7 -62.4 % | -331.7 -62.4 % | -242.9 -54.9 % |
| Commodities | 506.7 | 0.0 | 506.7 | 506.7 | 0.0 | 0.0 | 506.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,500.1 | 111.0 | 5,532.9 | 5,290.0 | 0.0 | 0.0 | 5,290.0 | -210.1 -3.8 % | -210.1 -3.8 % | -242.9 -4.4 % |
| 1007 I/A Rcpts (Other) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 0 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,500.1 | 111.0 | 5,532.9 | 5,290.0 | 0.0 | 0.0 | 5,290.0 | -210.1 -3.8 % | -210.1 -3.8 % | -242.9 -4.4 % |
| Other State Funds (Other) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,676.6 | 62.2 | 3,703.5 | 3,544.6 | 0.0 | 0.0 | 3,544.6 | -132.0 -3.6 % | -132.0 -3.6 % | -158.9 -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,672.0 | 62.2 | 2,732.6 | 2,732.6 | 0.0 | 0.0 | 2,732.6 | 60.6 2.3 % | 60.6 2.3 % | 0.0 |
| Travel | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 |
| Services | 499.3 | 0.0 | 465.6 | 306.7 | 0.0 | 0.0 | 306.7 | -192.6 -38.6 % | -192.6 -38.6 % | -158.9 -34.1 % |
| Commodities | 503.8 | 0.0 | 503.8 | 503.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,676.6 | 62.2 | 3,703.5 | 3,544.6 | 0.0 | 0.0 | 3,544.6 | -132.0 -3.6 % | -132.0 -3.6 % | -158.9 -4.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 0 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,676.6 | 62.2 | 3,703.5 | 3,544.6 | 0.0 | 0.0 | 3,544.6 | -132.0 -3.6 % | -132.0 -3.6 % | -158.9 -4.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 738.9 | 0.0 | 758.8 | 758.8 | 2.9 | 0.0 | 761.7 | 19.9 2.7 % | 22.8 3.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 527.6 | 0.0 | 547.5 | 547.5 | 2.9 | 0.0 | 550.4 | 19.9 3.8 % | 22.8 4.3 % | 0.0 | |
| Travel | 16.0 | 0.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | |
| Services | 152.3 | 0.0 | 152.3 | 152.3 | 0.0 | 0.0 | 152.3 | 0.0 | 0.0 | 0.0 | |
| Commodities | 43.0 | 0.0 | 43.0 | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 672.4 | 0.0 | 690.4 | 690.4 | 2.9 | 0.0 | 693.3 | 18.0 2.7 % | 20.9 3.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 66.5 | 0.0 | 68.4 | 68.4 | 0.0 | 0.0 | 68.4 | 1.9 2.9 % | 1.9 2.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 672.4 | 0.0 | 690.4 | 690.4 | 2.9 | 0.0 | 693.3 | 18.0 2.7 % | 20.9 3.1 % | 0.0 | |
| Other State Funds (Other) | 66.5 | 0.0 | 68.4 | 68.4 | 0.0 | 0.0 | 68.4 | 1.9 2.9 % | 1.9 2.9 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,409.1 | 0.0 | 13,861.6 | 13,725.5 | 0.0 | 0.0 | 13,725.5 | 316.4 2.4 % | 316.4 2.4 % | -136.1 -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,096.7 | 0.0 | 11,549.2 | 11,458.1 | 0.0 | 0.0 | 11,458.1 | 361.4 3.3 % | 361.4 3.3 % | -91.1 -0.8 % |
| Travel | 247.3 | 0.0 | 247.3 | 247.3 | 0.0 | 0.0 | 247.3 | 0.0 | 0.0 | 0.0 |
| Services | 1,821.4 | 0.0 | 1,821.4 | 1,776.4 | 0.0 | 0.0 | 1,776.4 | -45.0 -2.5 % | -45.0 -2.5 % | -45.0 -2.5 % |
| Commodities | 243.7 | 0.0 | 243.7 | 243.7 | 0.0 | 0.0 | 243.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,409.1 | 0.0 | 13,861.6 | 13,725.5 | 0.0 | 0.0 | 13,725.5 | 316.4 2.4 % | 316.4 2.4 % | -136.1 -1.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 141 | 0 | 141 | 140 | 0 | 0 | 140 | -1 -0.7 % | -1 -0.7 % | -1 -0.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,409.1 | 0.0 | 13,861.6 | 13,725.5 | 0.0 | 0.0 | 13,725.5 | 316.4 2.4 % | 316.4 2.4 % | -136.1 -1.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,182.7 | 0.0 | 2,215.0 | 2,215.0 | 0.0 | 0.0 | 2,215.0 | 32.3 1.5 % | 32.3 1.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 886.6 | 0.0 | 918.9 | 918.9 | 0.0 | 0.0 | 918.9 | 32.3 3.6 % | 32.3 3.6 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,145.0 | 0.0 | 1,145.0 | 1,145.0 | 0.0 | 0.0 | 1,145.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 151.1 | 0.0 | 151.1 | 151.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,331.0 | 0.0 | 1,362.7 | 1,362.7 | 0.0 | 0.0 | 1,362.7 | 31.7 2.4 % | 31.7 2.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 851.7 | 852.3 | 0.0 | 0.0 | 852.3 | 852.3 >999 % | 852.3 >999 % | 0.6 0.1 % |
| 1156 Rcpt Svcs (DGF) | 851.7 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | -851.7 -100.0 % | -851.7 -100.0 % | -0.6 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,331.0 | 0.0 | 1,362.7 | 1,362.7 | 0.0 | 0.0 | 1,362.7 | 31.7 2.4 % | 31.7 2.4 % | 0.0 |
| Designated General (DGF) | 851.7 | 0.0 | 852.3 | 852.3 | 0.0 | 0.0 | 852.3 | 0.6 0.1 % | 0.6 0.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,115.4 | 0.0 | 6,415.4 | 6,415.4 | 0.0 | 0.0 | 6,415.4 | 300.0 4.9 % | 300.0 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 6,115.4 | 0.0 | 6,415.4 | 6,415.4 | 0.0 | 0.0 | 6,415.4 | 300.0 4.9 % | 300.0 4.9 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,115.4 | 0.0 | 6,415.4 | 6,415.4 | 0.0 | 0.0 | 6,415.4 | 300.0 4.9 % | 300.0 4.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,115.4 | 0.0 | 6,415.4 | 6,415.4 | 0.0 | 0.0 | 6,415.4 | 300.0 4.9 % | 300.0 4.9 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 19,377.9 | 0.0 | 20,277.9 | 20,215.8 | 0.0 | 0.0 | 20,215.8 | 837.9 4.3 % | 837.9 4.3 % | -62.1 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 19,377.9 | 0.0 | 20,277.9 | 20,215.8 | 0.0 | 0.0 | 20,215.8 | 837.9 4.3 % | 837.9 4.3 % | -62.1 -0.3 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.9 | 0.0 | 7.9 | 7.9 | 0.0 | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 17,538.9 | 0.0 | 18,438.9 | 18,376.8 | 0.0 | 0.0 | 18,376.8 | 837.9 4.8 % | 837.9 4.8 % | -62.1 -0.3 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,831.1 | 1,831.1 | 0.0 | 0.0 | 1,831.1 | 1,831.1 >999 % | 1,831.1 >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 1,831.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,831.1 -100.0 % | -1,831.1 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 17,546.8 | 0.0 | 18,446.8 | 18,384.7 | 0.0 | 0.0 | 18,384.7 | 837.9 4.8 % | 837.9 4.8 % | -62.1 -0.3 % |
| Designated General (DGF) | 1,831.1 | 0.0 | 1,831.1 | 1,831.1 | 0.0 | 0.0 | 1,831.1 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 789.8 | 0.0 | 803.5 | 803.5 | 2.4 | 0.0 | 805.9 | 13.7 1.7 % | 16.1 2.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 647.4 | 0.0 | 661.1 | 661.1 | 2.4 | 0.0 | 663.5 | 13.7 2.1 % | 16.1 2.5 % | 0.0 |
| Travel | 41.7 | 0.0 | 41.7 | 41.7 | 0.0 | 0.0 | 41.7 | 0.0 | 0.0 | 0.0 |
| Services | 76.2 | 0.0 | 76.2 | 76.2 | 0.0 | 0.0 | 76.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 24.5 | 0.0 | 24.5 | 24.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 789.8 | 0.0 | 803.5 | 803.5 | 2.4 | 0.0 | 805.9 | 13.7 1.7 % | 16.1 2.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 789.8 | 0.0 | 803.5 | 803.5 | 2.4 | 0.0 | 805.9 | 13.7 1.7 % | 16.1 2.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,383.4 | 0.0 | 12,549.2 | 7,395.0 | 11.1 | 0.0 | 7,406.1 | -5,988.4 -44.7 % | -5,977.3 -44.7 % | -5,154.2 -41.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,659.1 | 0.0 | 5,889.9 | 5,266.2 | 11.1 | 0.0 | 5,277.3 | -392.9 -6.9 % | -381.8 -6.7 % | -623.7 -10.6 % |
| Travel | 35.0 | 0.0 | 35.0 | 15.0 | 0.0 | 0.0 | 15.0 | -20.0 -57.1 % | -20.0 -57.1 % | -20.0 -57.1 % |
| Services | 6,917.3 | 0.0 | 5,852.3 | 1,365.8 | 0.0 | 0.0 | 1,365.8 | -5,551.5 -80.3 % | -5,551.5 -80.3 % | -4,486.5 -76.7 % |
| Commodities | 772.0 | 0.0 | 772.0 | 748.0 | 0.0 | 0.0 | 748.0 | -24.0 -3.1 % | -24.0 -3.1 % | -24.0 -3.1 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,916.7 | 0.0 | 4,951.0 | 1,479.1 | 0.0 | 0.0 | 1,479.1 | -3,437.6 -69.9 % | -3,437.6 -69.9 % | -3,471.9 -70.1 % |
| 1007 I/A Rcpts (Other) | 296.8 | 0.0 | 308.4 | 444.8 | 0.0 | 0.0 | 444.8 | 148.0 49.9 % | 148.0 49.9 % | 136.4 44.2 % |
| 1037 GF/MH (UGF) | 7,795.9 | 0.0 | 6,910.5 | 5,091.8 | 11.1 | 0.0 | 5,102.9 | -2,704.1 -34.7 % | -2,693.0 -34.5 % | -1,818.7 -26.3 % |
| 1092 MHTAAR (Other) | 374.0 | 0.0 | 379.3 | 379.3 | 0.0 | 0.0 | 379.3 | 5.3 1.4 % | 5.3 1.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 55 | 0 | 55 | 49 | 0 | 0 | 49 | -6 -10.9 % | -6 -10.9 % | -6 -10.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 12,712.6 | 0.0 | 11,861.5 | 6,570.9 | 11.1 | 0.0 | 6,582.0 | -6,141.7 -48.3 % | -6,130.6 -48.2 % | -5,290.6 -44.6 % |
| Other State Funds (Other) | 670.8 | 0.0 | 687.7 | 824.1 | 0.0 | 0.0 | 824.1 | 153.3 22.9 % | 153.3 22.9 % | 136.4 19.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 24,528.9 | 4,650.1 | 27,936.5 | 27,936.5 | 15.8 | 0.0 | 27,952.3 | 3,407.6 13.9 % | 3,423.4 14.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,986.1 | 999.3 | 11,342.9 | 11,342.9 | 15.8 | 0.0 | 11,358.7 | 356.8 3.2 % | 372.6 3.4 % | 0.0 |
| Travel | 60.3 | 0.0 | 60.3 | 60.3 | 0.0 | 0.0 | 60.3 | 0.0 | 0.0 | 0.0 |
| Services | 11,788.5 | 3,650.8 | 14,839.3 | 14,839.3 | 0.0 | 0.0 | 14,839.3 | 3,050.8 25.9 % | 3,050.8 25.9 % | 0.0 |
| Commodities | 1,694.0 | 0.0 | 1,694.0 | 1,694.0 | 0.0 | 0.0 | 1,694.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,547.4 | 4,650.1 | 17,814.5 | 17,814.5 | 15.8 | 0.0 | 17,830.3 | 4,267.1 31.5 % | 4,282.9 31.6 % | 0.0 |
| 1005 GF/Prgm (DGF) | 85.0 | 0.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 |
| 1171 PFD Crim (DGF) | 10,896.5 | 0.0 | 10,037.0 | 10,037.0 | 0.0 | 0.0 | 10,037.0 | -859.5 -7.9 % | -859.5 -7.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 104 | 0 | 104 | 104 | 0 | 0 | 104 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,547.4 | 4,650.1 | 17,814.5 | 17,814.5 | 15.8 | 0.0 | 17,830.3 | 4,267.1 31.5 % | 4,282.9 31.6 % | 0.0 |
| Designated General (DGF) | 10,981.5 | 0.0 | 10,122.0 | 10,122.0 | 0.0 | 0.0 | 10,122.0 | -859.5 -7.8 % | -859.5 -7.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 2.0 | 665.3 | 0.0 | 0.0 | 665.3 | 665.3 >999 % | 665.3 >999 % | 663.3 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 2.0 | 188.9 | 0.0 | 0.0 | 188.9 | 188.9 >999 % | 188.9 >999 % | 186.9 >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 >999 % | 10.0 >999 % | 10.0 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 318.2 | 0.0 | 0.0 | 318.2 | 318.2 >999 % | 318.2 >999 % | 318.2 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 148.2 | 0.0 | 0.0 | 148.2 | 148.2 >999 % | 148.2 >999 % | 148.2 >999 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 111.7 | 0.0 | 0.0 | 111.7 | 111.7 >999 % | 111.7 >999 % | 111.7 >999 % |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 2.0 | 497.3 | 0.0 | 0.0 | 497.3 | 497.3 >999 % | 497.3 >999 % | 495.3 >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 56.3 | 0.0 | 0.0 | 56.3 | 56.3 >999 % | 56.3 >999 % | 56.3 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 2 >999 % | 2 >999 % | 2 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 2.0 | 497.3 | 0.0 | 0.0 | 497.3 | 497.3 >999 % | 497.3 >999 % | 495.3 >999 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 56.3 | 0.0 | 0.0 | 56.3 | 56.3 >999 % | 56.3 >999 % | 56.3 >999 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 111.7 | 0.0 | 0.0 | 111.7 | 111.7 >999 % | 111.7 >999 % | 111.7 >999 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Program**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1054 STEP (DGF) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 175.0 >999 % | 175.0 >999 % | 175.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 175.0 >999 % | 175.0 >999 % | 175.0 >999 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 175.0 >999 % | 175.0 >999 % | 175.0 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 175.0 >999 % | 175.0 >999 % | 175.0 >999 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 2.1 | 2,519.8 | 0.0 | 0.0 | 2,519.8 | 2,519.8 >999 % | 2,519.8 >999 % | 2,517.7 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 2.1 | 164.7 | 0.0 | 0.0 | 164.7 | 164.7 >999 % | 164.7 >999 % | 162.6 >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 >999 % | 10.0 >999 % | 10.0 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 2,333.1 | 0.0 | 0.0 | 2,333.1 | 2,333.1 >999 % | 2,333.1 >999 % | 2,333.1 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 12.0 | 12.0 >999 % | 12.0 >999 % | 12.0 >999 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 2.1 | 837.5 | 0.0 | 0.0 | 837.5 | 837.5 >999 % | 837.5 >999 % | 835.4 >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | 70.8 | 70.8 >999 % | 70.8 >999 % | 70.8 >999 % |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 1,611.5 | 0.0 | 0.0 | 1,611.5 | 1,611.5 >999 % | 1,611.5 >999 % | 1,611.5 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 2 >999 % | 2 >999 % | 2 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 2.1 | 2,449.0 | 0.0 | 0.0 | 2,449.0 | 2,449.0 >999 % | 2,449.0 >999 % | 2,446.9 >999 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | 70.8 | 70.8 >999 % | 70.8 >999 % | 70.8 >999 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 8.8 | 2,736.4 | 0.0 | 0.0 | 2,736.4 | 2,736.4 >999 % | 2,736.4 >999 % | 2,727.6 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 8.8 | 561.0 | 0.0 | 0.0 | 561.0 | 561.0 >999 % | 561.0 >999 % | 552.2 >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 >999 % | 10.0 >999 % | 10.0 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 2,153.4 | 0.0 | 0.0 | 2,153.4 | 2,153.4 >999 % | 2,153.4 >999 % | 2,153.4 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 12.0 | 12.0 >999 % | 12.0 >999 % | 12.0 >999 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 8.8 | 2,736.4 | 0.0 | 0.0 | 2,736.4 | 2,736.4 >999 % | 2,736.4 >999 % | 2,727.6 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 5 | 0 | 0 | 5 | 5 >999 % | 5 >999 % | 5 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 8.8 | 2,736.4 | 0.0 | 0.0 | 2,736.4 | 2,736.4 >999 % | 2,736.4 >999 % | 2,727.6 >999 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hr. Institutional Utilities
Allocation: 24 Hr. Institutional Utilities**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 7,184.2 | 0.0 | 0.0 | 7,184.2 | 7,184.2 >999 % | 7,184.2 >999 % | 7,184.2 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 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 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 7,184.2 | 0.0 | 0.0 | 7,184.2 | 7,184.2 >999 % | 7,184.2 >999 % | 7,184.2 >999 % |
| Commodities | 0.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 7,184.2 | 0.0 | 0.0 | 7,184.2 | 7,184.2 >999 % | 7,184.2 >999 % | 7,184.2 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 7,184.2 | 0.0 | 0.0 | 7,184.2 | 7,184.2 >999 % | 7,184.2 >999 % | 7,184.2 >999 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,033,300.3 | 0.0 | 1,086,638.4 | 1,086,638.4 | 2,046.6 | 0.0 | 1,088,685.0 | 53,338.1 5.2 % | 55,384.7 5.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,033,300.3 | 0.0 | 1,086,638.4 | 1,086,638.4 | 2,046.6 | 0.0 | 1,088,685.0 | 53,338.1 5.2 % | 55,384.7 5.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 999,572.3 | 0.0 | 1,055,147.4 | 1,052,483.0 | 2,046.6 | 0.0 | 1,054,529.6 | 52,910.7 5.3 % | 54,957.3 5.5 % | -2,664.4 -0.3 % |
| 1043 Impact Aid (Fed) | 20,791.0 | 0.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0.0 | 0.0 |
| 1066 Pub School (DGF) | 12,937.0 | 0.0 | 10,700.0 | 10,700.0 | 0.0 | 0.0 | 10,700.0 | -2,237.0 -17.3 % | -2,237.0 -17.3 % | 0.0 |
| 1188 Fed Unrstr (Fed) | 0.0 | 0.0 | 0.0 | 2,664.4 | 0.0 | 0.0 | 2,664.4 | 2,664.4 >999 % | 2,664.4 >999 % | 2,664.4 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 999,572.3 | 0.0 | 1,055,147.4 | 1,052,483.0 | 2,046.6 | 0.0 | 1,054,529.6 | 52,910.7 5.3 % | 54,957.3 5.5 % | -2,664.4 -0.3 % |
| Designated General (DGF) | 12,937.0 | 0.0 | 10,700.0 | 10,700.0 | 0.0 | 0.0 | 10,700.0 | -2,237.0 -17.3 % | -2,237.0 -17.3 % | 0.0 |
| Federal Receipts (Fed) | 20,791.0 | 0.0 | 20,791.0 | 23,455.4 | 0.0 | 0.0 | 23,455.4 | 2,664.4 12.8 % | 2,664.4 12.8 % | 2,664.4 12.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 61,149.7 | 0.0 | 63,839.2 | 63,839.2 | 0.0 | 0.0 | 63,839.2 | 2,689.5 4.4 % | 2,689.5 4.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 61,149.7 | 0.0 | 63,839.2 | 63,839.2 | 0.0 | 0.0 | 63,839.2 | 2,689.5 4.4 % | 2,689.5 4.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 61,149.7 | 0.0 | 63,839.2 | 63,839.2 | 0.0 | 0.0 | 63,839.2 | 2,689.5 4.4 % | 2,689.5 4.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 61,149.7 | 0.0 | 63,839.2 | 63,839.2 | 0.0 | 0.0 | 63,839.2 | 2,689.5 4.4 % | 2,689.5 4.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,690.8 | 0.0 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,690.8 | 0.0 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,690.8 | 0.0 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 1,690.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,690.8 | 0.0 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 1,690.8 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 3,127.5 | 180.0 | 3,303.0 | 3,303.0 | 0.0 | 0.0 | 3,303.0 | 175.5 5.6 % | 175.5 5.6 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 3,127.5 | 180.0 | 3,303.0 | 3,303.0 | 0.0 | 0.0 | 3,303.0 | 175.5 5.6 % | 175.5 5.6 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,127.5 | 180.0 | 3,303.0 | 3,303.0 | 0.0 | 0.0 | 3,303.0 | 175.5 5.6 % | 175.5 5.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,127.5 | 180.0 | 3,303.0 | 3,303.0 | 0.0 | 0.0 | 3,303.0 | 175.5 5.6 % | 175.5 5.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,429.1 | 0.0 | 5,826.8 | 5,826.8 | 0.0 | 0.0 | 5,826.8 | -602.3 -9.4 % | -602.3 -9.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 6,429.1 | 0.0 | 5,826.8 | 5,826.8 | 0.0 | 0.0 | 5,826.8 | -602.3 -9.4 % | -602.3 -9.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,429.1 | 0.0 | 5,826.8 | 5,826.8 | 0.0 | 0.0 | 5,826.8 | -602.3 -9.4 % | -602.3 -9.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,429.1 | 0.0 | 5,826.8 | 5,826.8 | 0.0 | 0.0 | 5,826.8 | -602.3 -9.4 % | -602.3 -9.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,154.3 | 0.0 | 2,479.1 | 827.4 | 8.4 | 0.0 | 835.8 | -1,326.9 -61.6 % | -1,318.5 -61.2 % | -1,651.7 -66.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 934.3 | 0.0 | 1,259.1 | 699.0 | 8.4 | 0.0 | 707.4 | -235.3 -25.2 % | -226.9 -24.3 % | -560.1 -44.5 % |
| Travel | 94.7 | 0.0 | 94.7 | 27.3 | 0.0 | 0.0 | 27.3 | -67.4 -71.2 % | -67.4 -71.2 % | -67.4 -71.2 % |
| Services | 1,108.9 | 0.0 | 1,108.9 | 94.7 | 0.0 | 0.0 | 94.7 | -1,014.2 -91.5 % | -1,014.2 -91.5 % | -1,014.2 -91.5 % |
| Commodities | 16.4 | 0.0 | 16.4 | 6.4 | 0.0 | 0.0 | 6.4 | -10.0 -61.0 % | -10.0 -61.0 % | -10.0 -61.0 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,131.9 | 0.0 | 2,456.7 | 805.0 | 8.4 | 0.0 | 813.4 | -1,326.9 -62.2 % | -1,318.5 -61.8 % | -1,651.7 -67.2 % |
| 1007 I/A Rcpts (Other) | 22.4 | 0.0 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 12 | 6 | 0 | 0 | 6 | -3 -33.3 % | -3 -33.3 % | -6 -50.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,131.9 | 0.0 | 2,456.7 | 805.0 | 8.4 | 0.0 | 813.4 | -1,326.9 -62.2 % | -1,318.5 -61.8 % | -1,651.7 -67.2 % |
| Other State Funds (Other) | 22.4 | 0.0 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,291.0 | 0.0 | 1,410.6 | 1,410.6 | 2.4 | 0.0 | 1,413.0 | 119.6 9.3 % | 122.0 9.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 661.8 | 0.0 | 793.8 | 793.8 | 2.4 | 0.0 | 796.2 | 132.0 19.9 % | 134.4 20.3 % | 0.0 |
| Travel | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 |
| Services | 611.8 | 0.0 | 599.4 | 599.4 | 0.0 | 0.0 | 599.4 | -12.4 -2.0 % | -12.4 -2.0 % | 0.0 |
| Commodities | 12.0 | 0.0 | 12.0 | 12.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 145.0 | 0.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 614.0 | 0.0 | 640.6 | 640.6 | 2.4 | 0.0 | 643.0 | 26.6 4.3 % | 29.0 4.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 532.0 | 0.0 | 625.0 | 625.0 | 0.0 | 0.0 | 625.0 | 93.0 17.5 % | 93.0 17.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 614.0 | 0.0 | 640.6 | 640.6 | 2.4 | 0.0 | 643.0 | 26.6 4.3 % | 29.0 4.7 % | 0.0 |
| Other State Funds (Other) | 532.0 | 0.0 | 625.0 | 625.0 | 0.0 | 0.0 | 625.0 | 93.0 17.5 % | 93.0 17.5 % | 0.0 |
| Federal Receipts (Fed) | 145.0 | 0.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 658.9 | 0.0 | 685.0 | 685.0 | 0.0 | 0.0 | 685.0 | 26.1 4.0 % | 26.1 4.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 611.4 | 0.0 | 654.4 | 654.4 | 0.0 | 0.0 | 654.4 | 43.0 7.0 % | 43.0 7.0 % | 0.0 | |
| Travel | 5.2 | 0.0 | 5.2 | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | |
| Services | 39.1 | 0.0 | 22.2 | 22.2 | 0.0 | 0.0 | 22.2 | -16.9 -43.2 % | -16.9 -43.2 % | 0.0 | |
| Commodities | 3.2 | 0.0 | 3.2 | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 230.8 | 0.0 | 256.9 | 256.9 | 0.0 | 0.0 | 256.9 | 26.1 11.3 % | 26.1 11.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 428.1 | 0.0 | 428.1 | 428.1 | 0.0 | 0.0 | 428.1 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 230.8 | 0.0 | 256.9 | 256.9 | 0.0 | 0.0 | 256.9 | 26.1 11.3 % | 26.1 11.3 % | 0.0 | |
| Other State Funds (Other) | 428.1 | 0.0 | 428.1 | 428.1 | 0.0 | 0.0 | 428.1 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,301.5 | 0.0 | 2,346.9 | 2,346.9 | 2.9 | 0.0 | 2,349.8 | 45.4 2.0 % | 48.3 2.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,336.2 | 0.0 | 1,381.6 | 1,381.6 | 2.9 | 0.0 | 1,384.5 | 45.4 3.4 % | 48.3 3.6 % | 0.0 |
| Travel | 53.6 | 0.0 | 53.6 | 53.6 | 0.0 | 0.0 | 53.6 | 0.0 | 0.0 | 0.0 |
| Services | 898.2 | 0.0 | 898.2 | 898.2 | 0.0 | 0.0 | 898.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.5 | 0.0 | 7.5 | 7.5 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,582.7 | 0.0 | 1,605.7 | 1,605.7 | 2.9 | 0.0 | 1,608.6 | 23.0 1.5 % | 25.9 1.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 718.8 | 0.0 | 741.2 | 741.2 | 0.0 | 0.0 | 741.2 | 22.4 3.1 % | 22.4 3.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,582.7 | 0.0 | 1,605.7 | 1,605.7 | 2.9 | 0.0 | 1,608.6 | 23.0 1.5 % | 25.9 1.6 % | 0.0 |
| Other State Funds (Other) | 718.8 | 0.0 | 741.2 | 741.2 | 0.0 | 0.0 | 741.2 | 22.4 3.1 % | 22.4 3.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 243,253.2 | 0.0 | 165,622.3 | 166,582.3 | 104.9 | 0.0 | 166,687.2 | -76,670.9 -31.5 % | -76,566.0 -31.5 % | 960.0 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,923.3 | 0.0 | 6,140.0 | 6,140.0 | 92.2 | 0.0 | 6,232.2 | 216.7 3.7 % | 308.9 5.2 % | 0.0 |
| Travel | 567.4 | 0.0 | 567.4 | 567.4 | 0.0 | 0.0 | 567.4 | 0.0 | 0.0 | 0.0 |
| Services | 19,345.0 | 0.0 | 19,175.0 | 20,135.0 | 0.0 | 0.0 | 20,135.0 | 790.0 4.1 % | 790.0 4.1 % | 960.0 5.0 % |
| Commodities | 153.0 | 0.0 | 153.0 | 153.0 | 12.7 | 0.0 | 165.7 | 0.0 | 12.7 8.3 % | 0.0 |
| Capital Outlay | 47.7 | 0.0 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 217,216.8 | 0.0 | 139,539.2 | 139,539.2 | 0.0 | 0.0 | 139,539.2 | -77,677.6 -35.8 % | -77,677.6 -35.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 155,626.2 | 0.0 | 155,626.2 | 155,758.7 | 0.0 | 0.0 | 155,758.7 | 132.5 0.1 % | 132.5 0.1 % | 132.5 0.1 % |
| 1003 G/F Match (UGF) | 223.8 | 0.0 | 231.6 | 231.6 | 0.0 | 0.0 | 231.6 | 7.8 3.5 % | 7.8 3.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 8,019.8 | 0.0 | 8,236.2 | 9,063.7 | 104.9 | 0.0 | 9,168.6 | 1,043.9 13.0 % | 1,148.8 14.3 % | 827.5 10.0 % |
| 1007 I/A Rcpts (Other) | 307.5 | 0.0 | 307.5 | 307.5 | 0.0 | 0.0 | 307.5 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 339.8 | 0.0 | 339.8 | 339.8 | 0.0 | 0.0 | 339.8 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 200.0 | 0.0 | 212.0 | 212.0 | 0.0 | 0.0 | 212.0 | 12.0 6.0 % | 12.0 6.0 % | 0.0 |
| 1108 Stat Desig (Other) | 422.8 | 0.0 | 252.8 | 252.8 | 0.0 | 0.0 | 252.8 | -170.0 -40.2 % | -170.0 -40.2 % | 0.0 |
| 1151 VoTech Ed (DGF) | 377.9 | 0.0 | 416.2 | 416.2 | 0.0 | 0.0 | 416.2 | 38.3 10.1 % | 38.3 10.1 % | 0.0 |
| 1212 Stimulus09 (Fed) | 77,735.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -77,735.4 -100.0 % | -77,735.4 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 69 | 0 | 69 | 69 | 1 | 0 | 70 | 0 | 1 1.4 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,583.4 | 0.0 | 8,807.6 | 9,635.1 | 104.9 | 0.0 | 9,740.0 | 1,051.7 12.3 % | 1,156.6 13.5 % | 827.5 9.4 % | |
| Designated General (DGF) | 377.9 | 0.0 | 416.2 | 416.2 | 0.0 | 0.0 | 416.2 | 38.3 10.1 % | 38.3 10.1 % | 0.0 | |
| Other State Funds (Other) | 930.3 | 0.0 | 772.3 | 772.3 | 0.0 | 0.0 | 772.3 | -158.0 -17.0 % | -158.0 -17.0 % | 0.0 | |
| Federal Receipts (Fed) | 233,361.6 | 0.0 | 155,626.2 | 155,758.7 | 0.0 | 0.0 | 155,758.7 | -77,602.9 -33.3 % | -77,602.9 -33.3 % | 132.5 0.1 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 1,624.3 | 0.0 | 0.0 | 1,624.3 | 1,624.3 >999 % | 1,624.3 >999 % | 1,624.3 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 560.1 | 0.0 | 0.0 | 560.1 | 560.1 >999 % | 560.1 >999 % | 560.1 >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 | 40.0 >999 % | 40.0 >999 % | 40.0 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 1,014.2 | 0.0 | 0.0 | 1,014.2 | 1,014.2 >999 % | 1,014.2 >999 % | 1,014.2 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 >999 % | 10.0 >999 % | 10.0 >999 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 1,624.3 | 0.0 | 0.0 | 1,624.3 | 1,624.3 >999 % | 1,624.3 >999 % | 1,624.3 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 6 | 0 | 0 | 6 | 6 >999 % | 6 >999 % | 6 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 1,624.3 | 0.0 | 0.0 | 1,624.3 | 1,624.3 >999 % | 1,624.3 >999 % | 1,624.3 >999 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,500.0 | 0.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,500.0 | 0.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,900.0 | 0.0 | 3,900.0 | 3,900.0 | 0.0 | 0.0 | 3,900.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 600.0 | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,900.0 | 0.0 | 3,900.0 | 3,900.0 | 0.0 | 0.0 | 3,900.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 600.0 | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 701.9 | 0.0 | 718.6 | 718.6 | 0.0 | 0.0 | 718.6 | 16.7 2.4 % | 16.7 2.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 365.2 | 0.0 | 396.7 | 396.7 | 0.0 | 0.0 | 396.7 | 31.5 8.6 % | 31.5 8.6 % | 0.0 |
| Travel | 19.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 |
| Services | 292.6 | 0.0 | 277.8 | 277.8 | 0.0 | 0.0 | 277.8 | -14.8 -5.1 % | -14.8 -5.1 % | 0.0 |
| Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 15.1 | 0.0 | 15.1 | 15.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8.5 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.5 5.9 % | 0.5 5.9 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 677.0 | 693.2 | 0.0 | 0.0 | 693.2 | 693.2 >999 % | 693.2 >999 % | 16.2 2.4 % |
| 1007 I/A Rcpts (Other) | 16.4 | 0.0 | 16.4 | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 677.0 | 0.0 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | -677.0 -100.0 % | -677.0 -100.0 % | -16.2 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8.5 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.5 5.9 % | 0.5 5.9 % | 0.0 |
| Designated General (DGF) | 677.0 | 0.0 | 693.2 | 693.2 | 0.0 | 0.0 | 693.2 | 16.2 2.4 % | 16.2 2.4 % | 0.0 |
| Other State Funds (Other) | 16.4 | 0.0 | 16.4 | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 35,970.4 | 0.0 | 35,610.7 | 35,610.7 | 0.0 | 0.0 | 35,610.7 | -359.7 -1.0 % | -359.7 -1.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 647.2 | 0.0 | 686.5 | 686.5 | 0.0 | 0.0 | 686.5 | 39.3 6.1 % | 39.3 6.1 % | 0.0 |
| Travel | 44.7 | 0.0 | 44.7 | 44.7 | 0.0 | 0.0 | 44.7 | 0.0 | 0.0 | 0.0 |
| Services | 542.9 | 0.0 | 533.6 | 533.6 | 0.0 | 0.0 | 533.6 | -9.3 -1.7 % | -9.3 -1.7 % | 0.0 |
| Commodities | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 34,720.6 | 0.0 | 34,330.9 | 34,330.9 | 0.0 | 0.0 | 34,330.9 | -389.7 -1.1 % | -389.7 -1.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 35,141.3 | 0.0 | 35,161.6 | 35,161.6 | 0.0 | 0.0 | 35,161.6 | 20.3 0.1 % | 20.3 0.1 % | 0.0 |
| 1003 G/F Match (UGF) | 59.4 | 0.0 | 62.3 | 62.3 | 0.0 | 0.0 | 62.3 | 2.9 4.9 % | 2.9 4.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 27.2 | 0.0 | 28.2 | 28.2 | 0.0 | 0.0 | 28.2 | 1.0 3.7 % | 1.0 3.7 % | 0.0 |
| 1014 Donat Comm (Fed) | 352.8 | 0.0 | 358.6 | 358.6 | 0.0 | 0.0 | 358.6 | 5.8 1.6 % | 5.8 1.6 % | 0.0 |
| 1212 Stimulus09 (Fed) | 389.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -389.7 -100.0 % | -389.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 86.6 | 0.0 | 90.5 | 90.5 | 0.0 | 0.0 | 90.5 | 3.9 4.5 % | 3.9 4.5 % | 0.0 |
| Federal Receipts (Fed) | 35,883.8 | 0.0 | 35,520.2 | 35,520.2 | 0.0 | 0.0 | 35,520.2 | -363.6 -1.0 % | -363.6 -1.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,056.4 | 0.0 | 8,065.3 | 8,845.3 | 4,124.4 | 0.0 | 12,969.7 | 788.9 9.8 % | 4,913.3 61.0 % | 780.0 9.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 279.4 | 0.0 | 288.3 | 288.3 | 102.4 | 0.0 | 390.7 | 8.9 3.2 % | 111.3 39.8 % | 0.0 |
| Travel | 25.0 | 0.0 | 25.0 | 25.0 | 20.0 | 0.0 | 45.0 | 0.0 | 20.0 80.0 % | 0.0 |
| Services | 228.2 | 0.0 | 228.2 | 228.2 | 0.0 | 0.0 | 228.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 0.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 7,505.8 | 0.0 | 7,505.8 | 8,285.8 | 4,002.0 | 0.0 | 12,287.8 | 780.0 10.4 % | 4,782.0 63.7 % | 780.0 10.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 256.7 | 0.0 | 260.6 | 260.6 | 0.0 | 0.0 | 260.6 | 3.9 1.5 % | 3.9 1.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 7,799.7 | 0.0 | 7,804.7 | 8,584.7 | 4,124.4 | 0.0 | 12,709.1 | 785.0 10.1 % | 4,909.4 62.9 % | 780.0 10.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 1 | 0 | 4 | 0 | 1 33.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,799.7 | 0.0 | 7,804.7 | 8,584.7 | 4,124.4 | 0.0 | 12,709.1 | 785.0 10.1 % | 4,909.4 62.9 % | 780.0 10.0 % |
| Federal Receipts (Fed) | 256.7 | 0.0 | 260.6 | 260.6 | 0.0 | 0.0 | 260.6 | 3.9 1.5 % | 3.9 1.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 275.0 | 0.0 | 279.8 | 279.8 | 2.5 | 0.0 | 282.3 | 4.8 1.7 % | 7.3 2.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 194.0 | 0.0 | 198.8 | 198.8 | 2.5 | 0.0 | 201.3 | 4.8 2.5 % | 7.3 3.8 % | 0.0 |
| Travel | 16.7 | 0.0 | 16.7 | 16.7 | 0.0 | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 |
| Services | 60.8 | 0.0 | 60.8 | 60.8 | 0.0 | 0.0 | 60.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.5 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 275.0 | 0.0 | 279.8 | 279.8 | 2.5 | 0.0 | 282.3 | 4.8 1.7 % | 7.3 2.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 275.0 | 0.0 | 279.8 | 279.8 | 2.5 | 0.0 | 282.3 | 4.8 1.7 % | 7.3 2.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] | | [7] - [1] | | [4] - [3] | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-------------|----------|-------------|----------|------------|----------|
| | | | | | | | | 10MgtP1n to | ConfComm | 10MgtP1n to | FY11 Op | GAmdAdj to | ConfComm |
| Total | 1,895.3 | 0.0 | 1,689.2 | 1,689.2 | 2.6 | 0.0 | 1,691.8 | -206.1 | -10.9 % | -203.5 | -10.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 446.4 | 0.0 | 483.3 | 483.3 | 2.6 | 0.0 | 485.9 | 36.9 | 8.3 % | 39.5 | 8.8 % | 0.0 | |
| Travel | 28.6 | 0.0 | 28.6 | 28.6 | 0.0 | 0.0 | 28.6 | 0.0 | | 0.0 | | 0.0 | |
| Services | 346.1 | 0.0 | 410.1 | 410.1 | 0.0 | 0.0 | 410.1 | 64.0 | 18.5 % | 64.0 | 18.5 % | 0.0 | |
| Commodities | 28.0 | 0.0 | 28.0 | 28.0 | 0.0 | 0.0 | 28.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,046.2 | 0.0 | 739.2 | 739.2 | 0.0 | 0.0 | 739.2 | -307.0 | -29.3 % | -307.0 | -29.3 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 700.0 | 0.0 | 772.7 | 775.9 | 2.2 | 0.0 | 778.1 | 75.9 | 10.8 % | 78.1 | 11.2 % | 3.2 | 0.4 % |
| 1003 G/F Match (UGF) | 663.9 | 0.0 | 674.8 | 671.6 | 0.0 | 0.0 | 671.6 | 7.7 | 1.2 % | 7.7 | 1.2 % | -3.2 | -0.5 % |
| 1004 Gen Fund (UGF) | 20.5 | 0.0 | 20.8 | 20.8 | 0.4 | 0.0 | 21.2 | 0.3 | 1.5 % | 0.7 | 3.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 10.9 | 0.0 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 180.0 | 0.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | | 0.0 | | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -290.0 | -100.0 % | -290.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 684.4 | 0.0 | 695.6 | 692.4 | 0.4 | 0.0 | 692.8 | 8.0 | 1.2 % | 8.4 | 1.2 % | -3.2 | -0.5 % |
| Designated General (DGF) | 10.9 | 0.0 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 210.0 | 0.0 | 210.0 | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 990.0 | 0.0 | 772.7 | 775.9 | 2.2 | 0.0 | 778.1 | -214.1 | -21.6 % | -211.9 | -21.4 % | 3.2 | 0.4 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,420.7 | 11.7 | 9,223.6 | 9,280.8 | 7.1 | 0.0 | 9,287.9 | 1,860.1 25.1 % | 1,867.2 25.2 % | 57.2 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,267.6 | 0.0 | 3,498.7 | 3,498.7 | 7.1 | 0.0 | 3,505.8 | 231.1 7.1 % | 238.2 7.3 % | 0.0 |
| Travel | 215.5 | 0.0 | 665.0 | 665.0 | 0.0 | 0.0 | 665.0 | 449.5 208.6 % | 449.5 208.6 % | 0.0 |
| Services | 3,806.3 | 11.7 | 4,628.6 | 4,685.8 | 0.0 | 0.0 | 4,685.8 | 879.5 23.1 % | 879.5 23.1 % | 57.2 1.2 % |
| Commodities | 114.8 | 0.0 | 414.8 | 414.8 | 0.0 | 0.0 | 414.8 | 300.0 261.3 % | 300.0 261.3 % | 0.0 |
| Capital Outlay | 16.5 | 0.0 | 16.5 | 16.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,903.2 | 11.7 | 3,939.1 | 3,996.3 | 7.1 | 0.0 | 4,003.4 | 93.1 2.4 % | 100.2 2.6 % | 57.2 1.5 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 57.4 | 57.4 | 0.0 | 0.0 | 57.4 | 57.4 >999 % | 57.4 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 3,460.1 | 0.0 | 5,057.1 | 5,057.1 | 0.0 | 0.0 | 5,057.1 | 1,597.0 46.2 % | 1,597.0 46.2 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 170.0 | 170.0 | 0.0 | 0.0 | 170.0 | 170.0 >999 % | 170.0 >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 57.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57.4 -100.0 % | -57.4 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 34 | 0 | 35 | 35 | 0 | 0 | 35 | 1 2.9 % | 1 2.9 % | 0 |
| Perm Part Time | 11 | 0 | 9 | 9 | 0 | 0 | 9 | -2 -18.2 % | -2 -18.2 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,903.2 | 11.7 | 3,939.1 | 3,996.3 | 7.1 | 0.0 | 4,003.4 | 93.1 2.4 % | 100.2 2.6 % | 57.2 1.5 % |
| Designated General (DGF) | 57.4 | 0.0 | 57.4 | 57.4 | 0.0 | 0.0 | 57.4 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,460.1 | 0.0 | 5,227.1 | 5,227.1 | 0.0 | 0.0 | 5,227.1 | 1,767.0 51.1 % | 1,767.0 51.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,084.8 | 11.7 | 1,116.5 | 1,116.5 | 0.0 | 0.0 | 1,116.5 | 31.7 2.9 % | 31.7 2.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 616.4 | 11.7 | 648.1 | 648.1 | 0.0 | 0.0 | 648.1 | 31.7 5.1 % | 31.7 5.1 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 224.1 | 0.0 | 224.1 | 224.1 | 0.0 | 0.0 | 224.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 244.3 | 0.0 | 244.3 | 244.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,084.8 | 11.7 | 1,116.5 | 1,116.5 | 0.0 | 0.0 | 1,116.5 | 31.7 2.9 % | 31.7 2.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,084.8 | 11.7 | 1,116.5 | 1,116.5 | 0.0 | 0.0 | 1,116.5 | 31.7 2.9 % | 31.7 2.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,071.8 | 0.0 | 2,141.8 | 2,141.8 | 0.0 | 0.0 | 2,141.8 | 70.0 3.4 % | 70.0 3.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,071.8 | 0.0 | 2,141.8 | 2,141.8 | 0.0 | 0.0 | 2,141.8 | 70.0 3.4 % | 70.0 3.4 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,045.8 | 0.0 | 2,115.8 | 2,115.8 | 0.0 | 0.0 | 2,115.8 | 70.0 3.4 % | 70.0 3.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 26.0 | 0.0 | 26.0 | 26.0 | 0.0 | 0.0 | 26.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,045.8 | 0.0 | 2,115.8 | 2,115.8 | 0.0 | 0.0 | 2,115.8 | 70.0 3.4 % | 70.0 3.4 % | 0.0 |
| Other State Funds (Other) | 26.0 | 0.0 | 26.0 | 26.0 | 0.0 | 0.0 | 26.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,844.0 | 0.0 | 5,964.7 | 5,964.7 | 2.5 | 0.0 | 5,967.2 | 120.7 2.1 % | 123.2 2.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,807.1 | 0.0 | 2,982.1 | 2,982.1 | 2.5 | 0.0 | 2,984.6 | 175.0 6.2 % | 177.5 6.3 % | 0.0 |
| Travel | 41.0 | 0.0 | 41.0 | 41.0 | 0.0 | 0.0 | 41.0 | 0.0 | 0.0 | 0.0 |
| Services | 780.3 | 0.0 | 780.3 | 780.3 | 0.0 | 0.0 | 780.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 428.8 | 0.0 | 374.5 | 374.5 | 0.0 | 0.0 | 374.5 | -54.3 -12.7 % | -54.3 -12.7 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,786.8 | 0.0 | 1,786.8 | 1,786.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,045.5 | 0.0 | 1,045.5 | 1,045.5 | 0.0 | 0.0 | 1,045.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,377.2 | 0.0 | 4,497.9 | 4,497.9 | 2.5 | 0.0 | 4,500.4 | 120.7 2.8 % | 123.2 2.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 63.0 | 0.0 | 63.0 | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 158.3 | 0.0 | 158.3 | 158.3 | 0.0 | 0.0 | 158.3 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 0 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,377.2 | 0.0 | 4,497.9 | 4,497.9 | 2.5 | 0.0 | 4,500.4 | 120.7 2.8 % | 123.2 2.8 % | 0.0 |
| Designated General (DGF) | 63.0 | 0.0 | 63.0 | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 358.3 | 0.0 | 358.3 | 358.3 | 0.0 | 0.0 | 358.3 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,045.5 | 0.0 | 1,045.5 | 1,045.5 | 0.0 | 0.0 | 1,045.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,117.0 | 0.0 | 1,155.3 | 1,155.3 | 0.0 | 0.0 | 1,155.3 | 38.3 3.4 % | 38.3 3.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 902.4 | 0.0 | 947.9 | 947.9 | 0.0 | 0.0 | 947.9 | 45.5 5.0 % | 45.5 5.0 % | 0.0 |
| Travel | 21.9 | 0.0 | 21.9 | 21.9 | 0.0 | 0.0 | 21.9 | 0.0 | 0.0 | 0.0 |
| Services | 129.7 | 0.0 | 129.7 | 129.7 | 0.0 | 0.0 | 129.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 63.0 | 0.0 | 55.8 | 55.8 | 0.0 | 0.0 | 55.8 | -7.2 -11.4 % | -7.2 -11.4 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 983.5 | 0.0 | 1,017.0 | 1,017.0 | 0.0 | 0.0 | 1,017.0 | 33.5 3.4 % | 33.5 3.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 93.5 | 0.0 | 98.3 | 98.3 | 0.0 | 0.0 | 98.3 | 4.8 5.1 % | 4.8 5.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 983.5 | 0.0 | 1,017.0 | 1,017.0 | 0.0 | 0.0 | 1,017.0 | 33.5 3.4 % | 33.5 3.4 % | 0.0 |
| Other State Funds (Other) | 93.5 | 0.0 | 98.3 | 98.3 | 0.0 | 0.0 | 98.3 | 4.8 5.1 % | 4.8 5.1 % | 0.0 |
| Federal Receipts (Fed) | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,881.7 | 0.0 | 1,938.1 | 1,938.1 | 0.0 | 0.0 | 1,938.1 | 56.4 3.0 % | 56.4 3.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,317.5 | 0.0 | 1,375.1 | 1,375.1 | 0.0 | 0.0 | 1,375.1 | 57.6 4.4 % | 57.6 4.4 % | 0.0 |
| Travel | 10.5 | 0.0 | 10.5 | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | 0.0 |
| Services | 394.8 | 0.0 | 393.6 | 393.6 | 0.0 | 0.0 | 393.6 | -1.2 -0.3 % | -1.2 -0.3 % | 0.0 |
| Commodities | 53.3 | 0.0 | 53.3 | 53.3 | 0.0 | 0.0 | 53.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 105.6 | 0.0 | 105.6 | 105.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,466.6 | 0.0 | 1,521.7 | 1,521.7 | 0.0 | 0.0 | 1,521.7 | 55.1 3.8 % | 55.1 3.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 355.1 | 356.4 | 0.0 | 0.0 | 356.4 | 356.4 >999 % | 356.4 >999 % | 1.3 0.4 % |
| 1156 Rcpt Svcs (DGF) | 355.1 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | -355.1 -100.0 % | -355.1 -100.0 % | -1.3 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,466.6 | 0.0 | 1,521.7 | 1,521.7 | 0.0 | 0.0 | 1,521.7 | 55.1 3.8 % | 55.1 3.8 % | 0.0 |
| Designated General (DGF) | 355.1 | 0.0 | 356.4 | 356.4 | 0.0 | 0.0 | 356.4 | 1.3 0.4 % | 1.3 0.4 % | 0.0 |
| Federal Receipts (Fed) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,105.1 | 0.0 | 13,305.8 | 13,305.8 | 15,502.4 | 0.0 | 28,808.2 | 200.7 1.5 % | 15,703.1 119.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,694.7 | 0.0 | 8,900.6 | 8,900.6 | 152.3 | 0.0 | 9,052.9 | 205.9 2.4 % | 358.2 4.1 % | 0.0 |
| Travel | 117.7 | 0.0 | 117.7 | 117.7 | 0.0 | 0.0 | 117.7 | 0.0 | 0.0 | 0.0 |
| Services | 4,044.5 | 0.0 | 4,039.3 | 4,039.3 | 250.0 | 0.0 | 4,289.3 | -5.2 -0.1 % | 244.8 6.1 % | 0.0 |
| Commodities | 108.2 | 0.0 | 108.2 | 108.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 140.0 | 0.0 | 140.0 | 140.0 | 15,100.1 | 0.0 | 15,240.1 | 0.0 | 15,100.1 >999 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 800.0 | 0.0 | 800.0 | 800.0 | 2.5 | 0.0 | 802.5 | 0.0 | 2.5 0.3 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 15,350.1 | 0.0 | 15,350.1 | 0.0 | 15,350.1 >999 % | 0.0 |
| 1106 ACPE Rcpts (Other) | 12,205.1 | 0.0 | 12,405.8 | 12,405.8 | 149.8 | 0.0 | 12,555.6 | 200.7 1.6 % | 350.5 2.9 % | 0.0 |
| 1108 Stat Desig (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 101 | 0 | 99 | 99 | 0 | 0 | 99 | -2 -2.0 % | -2 -2.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 15,350.1 | 0.0 | 15,350.1 | 0.0 | 15,350.1 >999 % | 0.0 |
| Other State Funds (Other) | 12,305.1 | 0.0 | 12,505.8 | 12,505.8 | 149.8 | 0.0 | 12,655.6 | 200.7 1.6 % | 350.5 2.8 % | 0.0 |
| Federal Receipts (Fed) | 800.0 | 0.0 | 800.0 | 800.0 | 2.5 | 0.0 | 802.5 | 0.0 | 2.5 0.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,654.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 310.0 11.7 % | 310.0 11.7 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,654.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 310.0 11.7 % | 310.0 11.7 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,654.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 310.0 11.7 % | 310.0 11.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,654.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 310.0 11.7 % | 310.0 11.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,002.3 | 0.0 | 1,021.7 | 1,019.2 | 127.1 | 0.0 | 1,146.3 | 16.9 1.7 % | 144.0 14.4 % | -2.5 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 953.2 | 0.0 | 972.6 | 972.6 | 101.5 | 0.0 | 1,074.1 | 19.4 2.0 % | 120.9 12.7 % | 0.0 |
| Travel | 26.3 | 0.0 | 26.3 | 23.8 | 7.5 | 0.0 | 31.3 | -2.5 -9.5 % | 5.0 19.0 % | -2.5 -9.5 % |
| Services | 12.2 | 0.0 | 12.2 | 12.2 | 11.2 | 0.0 | 23.4 | 0.0 | 11.2 91.8 % | 0.0 |
| Commodities | 10.6 | 0.0 | 10.6 | 10.6 | 0.5 | 0.0 | 11.1 | 0.0 | 0.5 4.7 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 6.4 | 0.0 | 6.4 | 0.0 | 6.4 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 482.3 | 0.0 | 492.5 | 492.5 | 4.2 | 0.0 | 496.7 | 10.2 2.1 % | 14.4 3.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 423.1 | 0.0 | 432.3 | 429.8 | 4.2 | 0.0 | 434.0 | 6.7 1.6 % | 10.9 2.6 % | -2.5 -0.6 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 118.7 | 0.0 | 118.7 | 0.0 | 118.7 >999 % | 0.0 |
| 1018 EVOS Trust (Other) | 96.9 | 0.0 | 96.9 | 96.9 | 0.0 | 0.0 | 96.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 1 | 0 | 9 | 0 | 1 12.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 423.1 | 0.0 | 432.3 | 429.8 | 4.2 | 0.0 | 434.0 | 6.7 1.6 % | 10.9 2.6 % | -2.5 -0.6 % |
| Other State Funds (Other) | 96.9 | 0.0 | 96.9 | 96.9 | 118.7 | 0.0 | 215.6 | 0.0 | 118.7 122.5 % | 0.0 |
| Federal Receipts (Fed) | 482.3 | 0.0 | 492.5 | 492.5 | 4.2 | 0.0 | 496.7 | 10.2 2.1 % | 14.4 3.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 4,742.9 | 0.0 | 4,918.3 | 4,914.8 | 2.5 | 0.0 | 4,917.3 | 171.9 3.6 % | 174.4 3.7 % | -3.5 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,882.8 | 0.0 | 4,058.2 | 4,058.2 | 2.5 | 0.0 | 4,060.7 | 175.4 4.5 % | 177.9 4.6 % | 0.0 | |
| Travel | 41.2 | 0.0 | 41.2 | 37.7 | 0.0 | 0.0 | 37.7 | -3.5 -8.5 % | -3.5 -8.5 % | -3.5 -8.5 % | |
| Services | 738.3 | 0.0 | 738.3 | 738.3 | 0.0 | 0.0 | 738.3 | 0.0 | 0.0 | 0.0 | |
| Commodities | 70.6 | 0.0 | 70.6 | 70.6 | 0.0 | 0.0 | 70.6 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,304.6 | 0.0 | 1,351.5 | 1,351.5 | 0.8 | 0.0 | 1,352.3 | 46.9 3.6 % | 47.7 3.7 % | 0.0 | |
| 1003 G/F Match (UGF) | 152.2 | 0.0 | 158.2 | 158.0 | 0.1 | 0.0 | 158.1 | 5.8 3.8 % | 5.9 3.9 % | -0.2 -0.1 % | |
| 1004 Gen Fund (UGF) | 568.8 | 0.0 | 587.9 | 587.1 | 0.3 | 0.0 | 587.4 | 18.3 3.2 % | 18.6 3.3 % | -0.8 -0.1 % | |
| 1007 I/A Rcpts (Other) | 252.1 | 0.0 | 296.5 | 298.0 | 0.0 | 0.0 | 298.0 | 45.9 18.2 % | 45.9 18.2 % | 1.5 0.5 % | |
| 1052 Oil/Haz Fd (DGF) | 1,739.6 | 0.0 | 1,808.4 | 1,805.9 | 1.2 | 0.0 | 1,807.1 | 66.3 3.8 % | 67.5 3.9 % | -2.5 -0.1 % | |
| 1061 CIP Rcpts (Other) | 565.1 | 0.0 | 583.2 | 583.2 | 0.0 | 0.0 | 583.2 | 18.1 3.2 % | 18.1 3.2 % | 0.0 | |
| 1093 Clean Air (Other) | 77.3 | 0.0 | 80.2 | 80.2 | 0.1 | 0.0 | 80.3 | 2.9 3.8 % | 3.0 3.9 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 33.8 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | -33.8 -100.0 % | -33.8 -100.0 % | -1.5 -100.0 % | |
| 1166 Vessel Com (DGF) | 10.7 | 0.0 | 10.7 | 10.7 | 0.0 | 0.0 | 10.7 | 0.0 | 0.0 | 0.0 | |
| 1205 Ocn Ranger (DGF) | 38.7 | 0.0 | 40.2 | 40.2 | 0.0 | 0.0 | 40.2 | 1.5 3.9 % | 1.5 3.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 48 | 0 | 48 | 48 | 0 | 0 | 48 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 721.0 | 0.0 | 746.1 | 745.1 | 0.4 | 0.0 | 745.5 | 24.1 3.3 % | 24.5 3.4 % | -1.0 -0.1 % |
| Designated General (DGF) | 1,822.8 | 0.0 | 1,860.8 | 1,856.8 | 1.2 | 0.0 | 1,858.0 | 34.0 1.9 % | 35.2 1.9 % | -4.0 -0.2 % |
| Other State Funds (Other) | 894.5 | 0.0 | 959.9 | 961.4 | 0.1 | 0.0 | 961.5 | 66.9 7.5 % | 67.0 7.5 % | 1.5 0.2 % |
| Federal Receipts (Fed) | 1,304.6 | 0.0 | 1,351.5 | 1,351.5 | 0.8 | 0.0 | 1,352.3 | 46.9 3.6 % | 47.7 3.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,970.1 | 0.0 | 1,970.1 | 1,970.1 | 0.0 | 0.0 | 1,970.1 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,970.1 | 0.0 | 1,970.1 | 1,970.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 124.9 | 124.9 | 0.0 | 0.0 | 124.9 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 14.6 | 0.0 | 14.6 | 14.6 | 0.0 | 0.0 | 14.6 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,608.1 | 0.0 | 1,608.1 | 1,608.1 | 0.0 | 0.0 | 1,608.1 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 16.8 | 0.0 | 19.9 | 19.9 | 0.0 | 0.0 | 19.9 | 3.1 18.5 % | 3.1 18.5 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 195.3 | 0.0 | 195.3 | 195.3 | 0.0 | 0.0 | 195.3 | 0.0 | 0.0 | 0.0 |
| 1093 Clean Air (Other) | 7.3 | 0.0 | 7.3 | 7.3 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.1 -100.0 % | -3.1 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,622.7 | 0.0 | 1,622.7 | 1,622.7 | 0.0 | 0.0 | 1,622.7 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 198.4 | 0.0 | 195.3 | 195.3 | 0.0 | 0.0 | 195.3 | -3.1 -1.6 % | -3.1 -1.6 % | 0.0 |
| Other State Funds (Other) | 24.1 | 0.0 | 27.2 | 27.2 | 0.0 | 0.0 | 27.2 | 3.1 12.9 % | 3.1 12.9 % | 0.0 |
| Federal Receipts (Fed) | 124.9 | 0.0 | 124.9 | 124.9 | 0.0 | 0.0 | 124.9 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 546.3 | 3.7 | 515.0 | 552.7 | 0.0 | 0.0 | 552.7 | 6.4 1.2 % | 6.4 1.2 % | 37.7 7.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 161.3 | 3.7 | 168.5 | 168.5 | 0.0 | 0.0 | 168.5 | 7.2 4.5 % | 7.2 4.5 % | 0.0 |
| Travel | 1.5 | 0.0 | 1.5 | 1.4 | 0.0 | 0.0 | 1.4 | -0.1 -6.7 % | -0.1 -6.7 % | -0.1 -6.7 % |
| Services | 351.0 | 0.0 | 312.5 | 350.3 | 0.0 | 0.0 | 350.3 | -0.7 -0.2 % | -0.7 -0.2 % | 37.8 12.1 % |
| Commodities | 32.5 | 0.0 | 32.5 | 32.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 545.6 | 3.7 | 515.0 | 552.7 | 0.0 | 0.0 | 552.7 | 7.1 1.3 % | 7.1 1.3 % | 37.7 7.3 % |
| 1007 I/A Rcpts (Other) | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 -100.0 % | -0.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 545.6 | 3.7 | 515.0 | 552.7 | 0.0 | 0.0 | 552.7 | 7.1 1.3 % | 7.1 1.3 % | 37.7 7.3 % |
| Other State Funds (Other) | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 -100.0 % | -0.7 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 335.5 | 0.0 | 347.8 | 347.6 | 2.1 | 0.0 | 349.7 | 12.1 3.6 % | 14.2 4.2 % | -0.2 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 328.6 | 0.0 | 340.9 | 340.9 | 2.1 | 0.0 | 343.0 | 12.3 3.7 % | 14.4 4.4 % | 0.0 |
| Travel | 3.0 | 0.0 | 3.0 | 2.8 | 0.0 | 0.0 | 2.8 | -0.2 -6.7 % | -0.2 -6.7 % | -0.2 -6.7 % |
| Services | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.9 | 0.0 | 1.9 | 1.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 335.5 | 0.0 | 347.8 | 347.6 | 2.1 | 0.0 | 349.7 | 12.1 3.6 % | 14.2 4.2 % | -0.2 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 335.5 | 0.0 | 347.8 | 347.6 | 2.1 | 0.0 | 349.7 | 12.1 3.6 % | 14.2 4.2 % | -0.2 -0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,967.9 | 0.0 | 4,095.7 | 4,272.0 | 1.0 | 0.0 | 4,273.0 | 304.1 7.7 % | 305.1 7.7 % | 176.3 4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,296.6 | 0.0 | 3,424.4 | 3,582.2 | 1.0 | 0.0 | 3,583.2 | 285.6 8.7 % | 286.6 8.7 % | 157.8 4.6 % |
| Travel | 185.9 | 0.0 | 185.9 | 201.4 | 0.0 | 0.0 | 201.4 | 15.5 8.3 % | 15.5 8.3 % | 15.5 8.3 % |
| Services | 431.7 | 0.0 | 431.7 | 433.7 | 0.0 | 0.0 | 433.7 | 2.0 0.5 % | 2.0 0.5 % | 2.0 0.5 % |
| Commodities | 53.7 | 0.0 | 53.7 | 54.7 | 0.0 | 0.0 | 54.7 | 1.0 1.9 % | 1.0 1.9 % | 1.0 1.9 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 430.8 | 0.0 | 430.8 | 439.8 | 0.0 | 0.0 | 439.8 | 9.0 2.1 % | 9.0 2.1 % | 9.0 2.1 % |
| 1004 Gen Fund (UGF) | 1,621.3 | 0.0 | 1,691.6 | 1,871.6 | 1.0 | 0.0 | 1,872.6 | 250.3 15.4 % | 251.3 15.5 % | 180.0 10.6 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,857.5 | 1,899.7 | 0.0 | 0.0 | 1,899.7 | 1,899.7 >999 % | 1,899.7 >999 % | 42.2 2.3 % |
| 1007 I/A Rcpts (Other) | 58.3 | 0.0 | 60.9 | 60.9 | 0.0 | 0.0 | 60.9 | 2.6 4.5 % | 2.6 4.5 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 1,857.5 | 0.0 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,857.5 -100.0 % | -1,857.5 -100.0 % | -54.9 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 0 | 38 | 40 | 0 | 0 | 40 | 2 5.3 % | 2 5.3 % | 2 5.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,621.3 | 0.0 | 1,691.6 | 1,871.6 | 1.0 | 0.0 | 1,872.6 | 250.3 15.4 % | 251.3 15.5 % | 180.0 10.6 % |
| Designated General (DGF) | 1,857.5 | 0.0 | 1,912.4 | 1,899.7 | 0.0 | 0.0 | 1,899.7 | 42.2 2.3 % | 42.2 2.3 % | -12.7 -0.7 % |
| Other State Funds (Other) | 58.3 | 0.0 | 60.9 | 60.9 | 0.0 | 0.0 | 60.9 | 2.6 4.5 % | 2.6 4.5 % | 0.0 |
| Federal Receipts (Fed) | 430.8 | 0.0 | 430.8 | 439.8 | 0.0 | 0.0 | 439.8 | 9.0 2.1 % | 9.0 2.1 % | 9.0 2.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,068.3 | 130.0 | 3,392.5 | 3,390.2 | 0.0 | 0.0 | 3,390.2 | 321.9 10.5 % | 321.9 10.5 % | -2.3 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,028.3 | 0.0 | 2,092.5 | 2,092.5 | 0.0 | 0.0 | 2,092.5 | 64.2 3.2 % | 64.2 3.2 % | 0.0 |
| Travel | 51.1 | 0.0 | 51.1 | 48.8 | 0.0 | 0.0 | 48.8 | -2.3 -4.5 % | -2.3 -4.5 % | -2.3 -4.5 % |
| Services | 719.9 | 130.0 | 979.9 | 979.9 | 0.0 | 0.0 | 979.9 | 260.0 36.1 % | 260.0 36.1 % | 0.0 |
| Commodities | 225.3 | 0.0 | 225.3 | 225.3 | 0.0 | 0.0 | 225.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 43.7 | 0.0 | 43.7 | 43.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,138.5 | 0.0 | 1,138.5 | 1,148.4 | 0.0 | 0.0 | 1,148.4 | 9.9 0.9 % | 9.9 0.9 % | 9.9 0.9 % |
| 1003 G/F Match (UGF) | 102.9 | 0.0 | 106.1 | 106.0 | 0.0 | 0.0 | 106.0 | 3.1 3.0 % | 3.1 3.0 % | -0.1 -0.1 % |
| 1004 Gen Fund (UGF) | 1,223.2 | 130.0 | 1,533.0 | 1,521.2 | 0.0 | 0.0 | 1,521.2 | 298.0 24.4 % | 298.0 24.4 % | -11.8 -0.8 % |
| 1005 GF/Prgm (DGF) | 170.7 | 0.0 | 181.4 | 181.2 | 0.0 | 0.0 | 181.2 | 10.5 6.2 % | 10.5 6.2 % | -0.2 -0.1 % |
| 1007 I/A Rcpts (Other) | 333.0 | 0.0 | 333.0 | 333.0 | 0.0 | 0.0 | 333.0 | 0.0 | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 100.0 | 0.0 | 100.5 | 100.4 | 0.0 | 0.0 | 100.4 | 0.4 0.4 % | 0.4 0.4 % | -0.1 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 0 | 24 | 24 | 0 | 0 | 24 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,326.1 | 130.0 | 1,639.1 | 1,627.2 | 0.0 | 0.0 | 1,627.2 | 301.1 22.7 % | 301.1 22.7 % | -11.9 -0.7 % |
| Designated General (DGF) | 270.7 | 0.0 | 281.9 | 281.6 | 0.0 | 0.0 | 281.6 | 10.9 4.0 % | 10.9 4.0 % | -0.3 -0.1 % |
| Other State Funds (Other) | 333.0 | 0.0 | 333.0 | 333.0 | 0.0 | 0.0 | 333.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,138.5 | 0.0 | 1,138.5 | 1,148.4 | 0.0 | 0.0 | 1,148.4 | 9.9 0.9 % | 9.9 0.9 % | 9.9 0.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,113.2 | 0.0 | 6,855.3 | 6,852.1 | 0.0 | 0.0 | 6,852.1 | 738.9 12.1 % | 738.9 12.1 % | -3.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,837.8 | 0.0 | 5,429.9 | 5,429.9 | 0.0 | 0.0 | 5,429.9 | 592.1 12.2 % | 592.1 12.2 % | 0.0 |
| Travel | 250.7 | 0.0 | 265.7 | 262.5 | 0.0 | 0.0 | 262.5 | 11.8 4.7 % | 11.8 4.7 % | -3.2 -1.2 % |
| Services | 827.1 | 0.0 | 927.6 | 927.6 | 0.0 | 0.0 | 927.6 | 100.5 12.2 % | 100.5 12.2 % | 0.0 |
| Commodities | 177.6 | 0.0 | 212.1 | 212.1 | 0.0 | 0.0 | 212.1 | 34.5 19.4 % | 34.5 19.4 % | 0.0 |
| Capital Outlay | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,249.5 | 0.0 | 4,549.5 | 4,606.0 | 0.0 | 0.0 | 4,606.0 | 356.5 8.4 % | 356.5 8.4 % | 56.5 1.2 % |
| 1003 G/F Match (UGF) | 1,603.1 | 0.0 | 1,944.6 | 1,941.7 | 0.0 | 0.0 | 1,941.7 | 338.6 21.1 % | 338.6 21.1 % | -2.9 -0.1 % |
| 1004 Gen Fund (UGF) | 53.9 | 0.0 | 110.4 | 53.9 | 0.0 | 0.0 | 53.9 | 0.0 | 0.0 | -56.5 -51.2 % |
| 1005 GF/Prgm (DGF) | 206.7 | 0.0 | 250.8 | 250.5 | 0.0 | 0.0 | 250.5 | 43.8 21.2 % | 43.8 21.2 % | -0.3 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 57 | 0 | 61 | 56 | 0 | 0 | 56 | -1 -1.8 % | -1 -1.8 % | -5 -8.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,657.0 | 0.0 | 2,055.0 | 1,995.6 | 0.0 | 0.0 | 1,995.6 | 338.6 20.4 % | 338.6 20.4 % | -59.4 -2.9 % |
| Designated General (DGF) | 206.7 | 0.0 | 250.8 | 250.5 | 0.0 | 0.0 | 250.5 | 43.8 21.2 % | 43.8 21.2 % | -0.3 -0.1 % |
| Federal Receipts (Fed) | 4,249.5 | 0.0 | 4,549.5 | 4,606.0 | 0.0 | 0.0 | 4,606.0 | 356.5 8.4 % | 356.5 8.4 % | 56.5 1.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,073.3 | 0.0 | 2,274.3 | 2,270.5 | 0.0 | 0.0 | 2,270.5 | 197.2 9.5 % | 197.2 9.5 % | -3.8 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,694.0 | 0.0 | 1,742.0 | 1,742.0 | 0.0 | 0.0 | 1,742.0 | 48.0 2.8 % | 48.0 2.8 % | 0.0 |
| Travel | 65.8 | 0.0 | 65.8 | 62.0 | 0.0 | 0.0 | 62.0 | -3.8 -5.8 % | -3.8 -5.8 % | -3.8 -5.8 % |
| Services | 285.3 | 0.0 | 438.3 | 438.3 | 0.0 | 0.0 | 438.3 | 153.0 53.6 % | 153.0 53.6 % | 0.0 |
| Commodities | 28.2 | 0.0 | 28.2 | 28.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 337.8 | 0.0 | 337.8 | 342.2 | 0.0 | 0.0 | 342.2 | 4.4 1.3 % | 4.4 1.3 % | 4.4 1.3 % |
| 1004 Gen Fund (UGF) | 992.6 | 0.0 | 1,024.1 | 1,017.7 | 0.0 | 0.0 | 1,017.7 | 25.1 2.5 % | 25.1 2.5 % | -6.4 -0.6 % |
| 1005 GF/Prgm (DGF) | 205.9 | 0.0 | 902.1 | 910.6 | 0.0 | 0.0 | 910.6 | 704.7 342.3 % | 704.7 342.3 % | 8.5 0.9 % |
| 1156 Rcpt Svcs (DGF) | 537.0 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | -537.0 -100.0 % | -537.0 -100.0 % | -10.3 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 992.6 | 0.0 | 1,024.1 | 1,017.7 | 0.0 | 0.0 | 1,017.7 | 25.1 2.5 % | 25.1 2.5 % | -6.4 -0.6 % |
| Designated General (DGF) | 742.9 | 0.0 | 912.4 | 910.6 | 0.0 | 0.0 | 910.6 | 167.7 22.6 % | 167.7 22.6 % | -1.8 -0.2 % |
| Federal Receipts (Fed) | 337.8 | 0.0 | 337.8 | 342.2 | 0.0 | 0.0 | 342.2 | 4.4 1.3 % | 4.4 1.3 % | 4.4 1.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 257.3 | 0.0 | 260.7 | 258.4 | 2.9 | 0.0 | 261.3 | 1.1 0.4 % | 4.0 1.6 % | -2.3 -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 192.0 | 0.0 | 195.4 | 195.4 | 2.9 | 0.0 | 198.3 | 3.4 1.8 % | 6.3 3.3 % | 0.0 |
| Travel | 14.9 | 0.0 | 14.9 | 12.6 | 0.0 | 0.0 | 12.6 | -2.3 -15.4 % | -2.3 -15.4 % | -2.3 -15.4 % |
| Services | 39.8 | 0.0 | 39.8 | 39.8 | 0.0 | 0.0 | 39.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.6 | 0.0 | 10.6 | 10.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 257.3 | 0.0 | 260.7 | 258.4 | 2.9 | 0.0 | 261.3 | 1.1 0.4 % | 4.0 1.6 % | -2.3 -0.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 257.3 | 0.0 | 260.7 | 258.4 | 2.9 | 0.0 | 261.3 | 1.1 0.4 % | 4.0 1.6 % | -2.3 -0.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 9,264.4 | 0.0 | 9,671.5 | 9,665.5 | 0.0 | 0.0 | 9,665.5 | 401.1 4.3 % | 401.1 4.3 % | -6.0 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,547.4 | 0.0 | 5,875.9 | 5,875.9 | 0.0 | 0.0 | 5,875.9 | 328.5 5.9 % | 328.5 5.9 % | 0.0 | |
| Travel | 237.2 | 0.0 | 253.9 | 247.9 | 0.0 | 0.0 | 247.9 | 10.7 4.5 % | 10.7 4.5 % | -6.0 -2.4 % | |
| Services | 3,207.6 | 0.0 | 3,169.5 | 3,169.5 | 0.0 | 0.0 | 3,169.5 | -38.1 -1.2 % | -38.1 -1.2 % | 0.0 | |
| Commodities | 217.2 | 0.0 | 217.2 | 217.2 | 0.0 | 0.0 | 217.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 >999 % | 100.0 >999 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,759.6 | 0.0 | 1,796.1 | 1,796.1 | 0.0 | 0.0 | 1,796.1 | 36.5 2.1 % | 36.5 2.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 960.9 | 0.0 | 1,000.0 | 998.0 | 0.0 | 0.0 | 998.0 | 37.1 3.9 % | 37.1 3.9 % | -2.0 -0.2 % | |
| 1004 Gen Fund (UGF) | 335.8 | 0.0 | 501.0 | 500.3 | 0.0 | 0.0 | 500.3 | 164.5 49.0 % | 164.5 49.0 % | -0.7 -0.1 % | |
| 1005 GF/Prgm (DGF) | 143.6 | 0.0 | 1,627.5 | 1,655.2 | 0.0 | 0.0 | 1,655.2 | 1,511.6 >999 % | 1,511.6 >999 % | 27.7 1.7 % | |
| 1007 I/A Rcpts (Other) | 153.5 | 0.0 | 156.4 | 156.4 | 0.0 | 0.0 | 156.4 | 2.9 1.9 % | 2.9 1.9 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 140.2 | 0.0 | 142.2 | 142.2 | 0.0 | 0.0 | 142.2 | 2.0 1.4 % | 2.0 1.4 % | 0.0 | |
| 1093 Clean Air (Other) | 4,179.4 | 0.0 | 4,269.3 | 4,269.3 | 0.0 | 0.0 | 4,269.3 | 89.9 2.2 % | 89.9 2.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 147.9 | 0.0 | 148.0 | 148.0 | 0.0 | 0.0 | 148.0 | 0.1 0.1 % | 0.1 0.1 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 1,443.5 | 0.0 | 31.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,443.5 -100.0 % | -1,443.5 -100.0 % | -31.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 60 | 0 | 61 | 61 | 0 | 0 | 61 | 1 1.7 % | 1 1.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,296.7 | 0.0 | 1,501.0 | 1,498.3 | 0.0 | 0.0 | 1,498.3 | 201.6 15.5 % | 201.6 15.5 % | -2.7 -0.2 % |
| Designated General (DGF) | 1,587.1 | 0.0 | 1,658.5 | 1,655.2 | 0.0 | 0.0 | 1,655.2 | 68.1 4.3 % | 68.1 4.3 % | -3.3 -0.2 % |
| Other State Funds (Other) | 4,621.0 | 0.0 | 4,715.9 | 4,715.9 | 0.0 | 0.0 | 4,715.9 | 94.9 2.1 % | 94.9 2.1 % | 0.0 |
| Federal Receipts (Fed) | 1,759.6 | 0.0 | 1,796.1 | 1,796.1 | 0.0 | 0.0 | 1,796.1 | 36.5 2.1 % | 36.5 2.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 267.7 | 0.0 | 272.5 | 270.7 | 2.7 | 0.0 | 273.4 | 3.0 1.1 % | 5.7 2.1 % | -1.8 -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 218.7 | 0.0 | 223.5 | 223.5 | 2.7 | 0.0 | 226.2 | 4.8 2.2 % | 7.5 3.4 % | 0.0 |
| Travel | 18.8 | 0.0 | 18.8 | 17.0 | 0.0 | 0.0 | 17.0 | -1.8 -9.6 % | -1.8 -9.6 % | -1.8 -9.6 % |
| Services | 28.7 | 0.0 | 28.7 | 28.7 | 0.0 | 0.0 | 28.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 267.7 | 0.0 | 272.5 | 270.7 | 2.7 | 0.0 | 273.4 | 3.0 1.1 % | 5.7 2.1 % | -1.8 -0.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 267.7 | 0.0 | 272.5 | 270.7 | 2.7 | 0.0 | 273.4 | 3.0 1.1 % | 5.7 2.1 % | -1.8 -0.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,209.3 | 0.0 | 7,444.3 | 7,432.7 | 0.0 | 0.0 | 7,432.7 | 223.4 3.1 % | 223.4 3.1 % | -11.6 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,875.5 | 0.0 | 6,110.5 | 6,110.5 | 0.0 | 0.0 | 6,110.5 | 235.0 4.0 % | 235.0 4.0 % | 0.0 |
| Travel | 278.1 | 0.0 | 278.1 | 266.5 | 0.0 | 0.0 | 266.5 | -11.6 -4.2 % | -11.6 -4.2 % | -11.6 -4.2 % |
| Services | 1,000.9 | 0.0 | 1,000.9 | 1,000.9 | 0.0 | 0.0 | 1,000.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 48.8 | 0.0 | 48.8 | 48.8 | 0.0 | 0.0 | 48.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,653.1 | 0.0 | 3,768.9 | 3,768.9 | 0.0 | 0.0 | 3,768.9 | 115.8 3.2 % | 115.8 3.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 86.9 | 0.0 | 89.4 | 89.4 | 0.0 | 0.0 | 89.4 | 2.5 2.9 % | 2.5 2.9 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 3,469.3 | 0.0 | 3,586.0 | 3,574.4 | 0.0 | 0.0 | 3,574.4 | 105.1 3.0 % | 105.1 3.0 % | -11.6 -0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 0 | 64 | 64 | 0 | 0 | 64 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 3,469.3 | 0.0 | 3,586.0 | 3,574.4 | 0.0 | 0.0 | 3,574.4 | 105.1 3.0 % | 105.1 3.0 % | -11.6 -0.3 % |
| Other State Funds (Other) | 86.9 | 0.0 | 89.4 | 89.4 | 0.0 | 0.0 | 89.4 | 2.5 2.9 % | 2.5 2.9 % | 0.0 |
| Federal Receipts (Fed) | 3,653.1 | 0.0 | 3,768.9 | 3,768.9 | 0.0 | 0.0 | 3,768.9 | 115.8 3.2 % | 115.8 3.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,536.0 | 0.0 | 4,689.3 | 4,675.4 | 0.0 | 0.0 | 4,675.4 | 139.4 3.1 % | 139.4 3.1 % | -13.9 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,767.5 | 0.0 | 3,920.8 | 3,920.8 | 0.0 | 0.0 | 3,920.8 | 153.3 4.1 % | 153.3 4.1 % | 0.0 |
| Travel | 141.8 | 0.0 | 141.8 | 127.9 | 0.0 | 0.0 | 127.9 | -13.9 -9.8 % | -13.9 -9.8 % | -13.9 -9.8 % |
| Services | 586.9 | 0.0 | 586.9 | 586.9 | 0.0 | 0.0 | 586.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 39.8 | 0.0 | 39.8 | 39.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 287.0 | 0.0 | 294.4 | 294.4 | 0.0 | 0.0 | 294.4 | 7.4 2.6 % | 7.4 2.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 638.9 | 0.0 | 653.5 | 651.3 | 0.0 | 0.0 | 651.3 | 12.4 1.9 % | 12.4 1.9 % | -2.2 -0.3 % |
| 1007 I/A Rcpts (Other) | 279.1 | 0.0 | 290.5 | 290.5 | 0.0 | 0.0 | 290.5 | 11.4 4.1 % | 11.4 4.1 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 2,952.9 | 0.0 | 3,060.5 | 3,050.1 | 0.0 | 0.0 | 3,050.1 | 97.2 3.3 % | 97.2 3.3 % | -10.4 -0.3 % |
| 1166 Vessel Com (DGF) | 378.1 | 0.0 | 390.4 | 389.1 | 0.0 | 0.0 | 389.1 | 11.0 2.9 % | 11.0 2.9 % | -1.3 -0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 0 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 638.9 | 0.0 | 653.5 | 651.3 | 0.0 | 0.0 | 651.3 | 12.4 1.9 % | 12.4 1.9 % | -2.2 -0.3 % |
| Designated General (DGF) | 3,331.0 | 0.0 | 3,450.9 | 3,439.2 | 0.0 | 0.0 | 3,439.2 | 108.2 3.2 % | 108.2 3.2 % | -11.7 -0.3 % |
| Other State Funds (Other) | 279.1 | 0.0 | 290.5 | 290.5 | 0.0 | 0.0 | 290.5 | 11.4 4.1 % | 11.4 4.1 % | 0.0 |
| Federal Receipts (Fed) | 287.0 | 0.0 | 294.4 | 294.4 | 0.0 | 0.0 | 294.4 | 7.4 2.6 % | 7.4 2.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,040.2 | 1.7 | 4,168.1 | 4,150.8 | 0.0 | 0.0 | 4,150.8 | 110.6 2.7 % | 110.6 2.7 % | -17.3 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,275.7 | 1.7 | 3,403.6 | 3,403.6 | 0.0 | 0.0 | 3,403.6 | 127.9 3.9 % | 127.9 3.9 % | 0.0 |
| Travel | 131.5 | 0.0 | 131.5 | 114.2 | 0.0 | 0.0 | 114.2 | -17.3 -13.2 % | -17.3 -13.2 % | -17.3 -13.2 % |
| Services | 563.0 | 0.0 | 563.0 | 563.0 | 0.0 | 0.0 | 563.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 4,040.2 | 1.7 | 4,168.1 | 4,150.8 | 0.0 | 0.0 | 4,150.8 | 110.6 2.7 % | 110.6 2.7 % | -17.3 -0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 0 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 4,040.2 | 1.7 | 4,168.1 | 4,150.8 | 0.0 | 0.0 | 4,150.8 | 110.6 2.7 % | 110.6 2.7 % | -17.3 -0.4 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,470.5 | 0.0 | 1,488.2 | 1,486.1 | 0.0 | 0.0 | 1,486.1 | 15.6 1.1 % | 15.6 1.1 % | -2.1 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 429.1 | 0.0 | 446.8 | 446.8 | 0.0 | 0.0 | 446.8 | 17.7 4.1 % | 17.7 4.1 % | 0.0 |
| Travel | 7.5 | 0.0 | 7.5 | 5.4 | 0.0 | 0.0 | 5.4 | -2.1 -28.0 % | -2.1 -28.0 % | -2.1 -28.0 % |
| Services | 1,029.9 | 0.0 | 1,029.9 | 1,029.9 | 0.0 | 0.0 | 1,029.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 40.6 | 0.0 | 41.1 | 41.1 | 0.0 | 0.0 | 41.1 | 0.5 1.2 % | 0.5 1.2 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 1,429.9 | 0.0 | 1,447.1 | 1,445.0 | 0.0 | 0.0 | 1,445.0 | 15.1 1.1 % | 15.1 1.1 % | -2.1 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,429.9 | 0.0 | 1,447.1 | 1,445.0 | 0.0 | 0.0 | 1,445.0 | 15.1 1.1 % | 15.1 1.1 % | -2.1 -0.1 % |
| Federal Receipts (Fed) | 40.6 | 0.0 | 41.1 | 41.1 | 0.0 | 0.0 | 41.1 | 0.5 1.2 % | 0.5 1.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 15,925.8 | 0.0 | 16,223.8 | 16,205.3 | 1.7 | 0.0 | 16,207.0 | 279.5 1.8 % | 281.2 1.8 % | -18.5 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,542.2 | 0.0 | 7,840.2 | 7,840.2 | 1.7 | 0.0 | 7,841.9 | 298.0 4.0 % | 299.7 4.0 % | 0.0 | |
| Travel | 385.0 | 0.0 | 385.0 | 366.5 | 0.0 | 0.0 | 366.5 | -18.5 -4.8 % | -18.5 -4.8 % | -18.5 -4.8 % | |
| Services | 6,966.7 | 0.0 | 6,966.7 | 6,966.7 | 0.0 | 0.0 | 6,966.7 | 0.0 | 0.0 | 0.0 | |
| Commodities | 373.7 | 0.0 | 373.7 | 373.7 | 0.0 | 0.0 | 373.7 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 16.8 | 0.0 | 16.8 | 16.8 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 641.4 | 0.0 | 641.4 | 641.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,040.2 | 0.0 | 5,040.2 | 5,079.9 | 0.0 | 0.0 | 5,079.9 | 39.7 0.8 % | 39.7 0.8 % | 39.7 0.8 % | |
| 1003 G/F Match (UGF) | 448.4 | 0.0 | 463.0 | 462.2 | 0.0 | 0.0 | 462.2 | 13.8 3.1 % | 13.8 3.1 % | -0.8 -0.2 % | |
| 1004 Gen Fund (UGF) | 4,437.7 | 0.0 | 4,611.4 | 4,563.8 | 1.7 | 0.0 | 4,565.5 | 126.1 2.8 % | 127.8 2.9 % | -47.6 -1.0 % | |
| 1005 GF/Prgm (DGF) | 842.1 | 0.0 | 920.1 | 918.6 | 0.0 | 0.0 | 918.6 | 76.5 9.1 % | 76.5 9.1 % | -1.5 -0.2 % | |
| 1007 I/A Rcpts (Other) | 386.7 | 0.0 | 396.4 | 396.4 | 0.0 | 0.0 | 396.4 | 9.7 2.5 % | 9.7 2.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 77.4 | 0.0 | 77.4 | 77.4 | 0.0 | 0.0 | 77.4 | 0.0 | 0.0 | 0.0 | |
| 1166 Vessel Com (DGF) | 690.9 | 0.0 | 703.7 | 702.5 | 0.0 | 0.0 | 702.5 | 11.6 1.7 % | 11.6 1.7 % | -1.2 -0.2 % | |
| 1205 Ocn Ranger (DGF) | 4,002.4 | 0.0 | 4,011.6 | 4,004.5 | 0.0 | 0.0 | 4,004.5 | 2.1 0.1 % | 2.1 0.1 % | -7.1 -0.2 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 85 | 0 | 85 | 85 | 0 | 0 | 85 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,886.1 | 0.0 | 5,074.4 | 5,026.0 | 1.7 | 0.0 | 5,027.7 | 139.9 2.9 % | 141.6 2.9 % | -48.4 -1.0 % | |
| Designated General (DGF) | 5,535.4 | 0.0 | 5,635.4 | 5,625.6 | 0.0 | 0.0 | 5,625.6 | 90.2 1.6 % | 90.2 1.6 % | -9.8 -0.2 % | |
| Other State Funds (Other) | 464.1 | 0.0 | 473.8 | 473.8 | 0.0 | 0.0 | 473.8 | 9.7 2.1 % | 9.7 2.1 % | 0.0 | |
| Federal Receipts (Fed) | 5,040.2 | 0.0 | 5,040.2 | 5,079.9 | 0.0 | 0.0 | 5,079.9 | 39.7 0.8 % | 39.7 0.8 % | 39.7 0.8 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 7,217.8 | 10.4 | 7,765.3 | 7,763.0 | 3.2 | 0.0 | 7,766.2 | 545.2 7.6 % | 548.4 7.6 % | -2.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,841.1 | 10.4 | 4,085.6 | 4,085.6 | 3.2 | 0.0 | 4,088.8 | 244.5 6.4 % | 247.7 6.4 % | 0.0 | |
| Travel | 208.9 | 0.0 | 208.9 | 206.6 | 0.0 | 0.0 | 206.6 | -2.3 -1.1 % | -2.3 -1.1 % | -2.3 -1.1 % | |
| Services | 1,251.7 | 0.0 | 1,401.7 | 1,401.7 | 0.0 | 0.0 | 1,401.7 | 150.0 12.0 % | 150.0 12.0 % | 0.0 | |
| Commodities | 93.1 | 0.0 | 96.1 | 96.1 | 0.0 | 0.0 | 96.1 | 3.0 3.2 % | 3.0 3.2 % | 0.0 | |
| Capital Outlay | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,793.0 | 0.0 | 1,943.0 | 1,943.0 | 0.0 | 0.0 | 1,943.0 | 150.0 8.4 % | 150.0 8.4 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,648.7 | 4.6 | 3,035.6 | 3,035.6 | 1.1 | 0.0 | 3,036.7 | 386.9 14.6 % | 388.0 14.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 732.5 | 1.5 | 773.8 | 772.2 | 0.0 | 0.0 | 772.2 | 39.7 5.4 % | 39.7 5.4 % | -1.6 -0.2 % | |
| 1004 Gen Fund (UGF) | 311.8 | 2.0 | 327.1 | 326.5 | 0.0 | 0.0 | 326.5 | 14.7 4.7 % | 14.7 4.7 % | -0.6 -0.2 % | |
| 1005 GF/Prgm (DGF) | 57.1 | 0.0 | 57.1 | 57.0 | 0.0 | 0.0 | 57.0 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| 1061 CIP Rcpts (Other) | 3,400.4 | 2.3 | 3,502.9 | 3,502.9 | 2.0 | 0.0 | 3,504.9 | 102.5 3.0 % | 104.5 3.1 % | 0.0 | |
| 1075 Clean Wtr (Fed) | 67.3 | 0.0 | 68.8 | 68.8 | 0.1 | 0.0 | 68.9 | 1.5 2.2 % | 1.6 2.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 37 | 0 | 38 | 38 | 0 | 0 | 38 | 1 2.7 % | 1 2.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,044.3 | 3.5 | 1,100.9 | 1,098.7 | 0.0 | 0.0 | 1,098.7 | 54.4 5.2 % | 54.4 5.2 % | -2.2 -0.2 % | |
| Designated General (DGF) | 57.1 | 0.0 | 57.1 | 57.0 | 0.0 | 0.0 | 57.0 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| Other State Funds (Other) | 3,400.4 | 2.3 | 3,502.9 | 3,502.9 | 2.0 | 0.0 | 3,504.9 | 102.5 3.0 % | 104.5 3.1 % | 0.0 | |
| Federal Receipts (Fed) | 2,716.0 | 4.6 | 3,104.4 | 3,104.4 | 1.2 | 0.0 | 3,105.6 | 388.4 14.3 % | 389.6 14.3 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 61,678.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61,678.5 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 40,986.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40,986.4 -100.0 % |
| Travel | 0.0 | 0.0 | 1,823.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,823.0 -100.0 % |
| Services | 0.0 | 0.0 | 13,870.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,870.2 -100.0 % |
| Commodities | 0.0 | 0.0 | 4,188.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,188.5 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 810.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -810.4 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 10,312.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,312.8 -100.0 % |
| 1003 G/F Match (UGF) | 0.0 | 0.0 | 422.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -422.6 -100.0 % |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 35,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35,200.0 -100.0 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 802.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -802.6 -100.0 % |
| 1018 EVOS Trust (Other) | 0.0 | 0.0 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -345.1 -100.0 % |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | 1,215.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,215.9 -100.0 % |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 2,990.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,990.1 -100.0 % |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 4,112.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,112.4 -100.0 % |
| 1109 Test Fish (DGF) | 0.0 | 0.0 | 2,524.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,524.4 -100.0 % |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 505.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -505.7 -100.0 % |
| 1194 F&G NonDed (DGF) | 0.0 | 0.0 | 1,591.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,591.2 -100.0 % |
| 1201 CFEC Rcpts (DGF) | 0.0 | 0.0 | 1,605.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,605.7 -100.0 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 313 | 0 | 0 | 0 | 0 | 0 | 0 | -313 -100.0 % |
| Perm Part Time | 0 | 0 | 453 | 0 | 0 | 0 | 0 | 0 | 0 | -453 -100.0 % |
| Temporary | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | -3 -100.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 35,622.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35,622.6 -100.0 % |
| Designated General (DGF) | 0.0 | 0.0 | 7,442.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,442.9 -100.0 % |
| Other State Funds (Other) | 0.0 | 0.0 | 8,250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,250.2 -100.0 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 10,362.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,362.8 -100.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,561.8 | 0.0 | 204.3 | 8,287.8 | 0.0 | 0.0 | 8,287.8 | 726.0 9.6 % | 726.0 9.6 % | 8,083.5 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,338.8 | 0.0 | 204.3 | 5,551.8 | 0.0 | 0.0 | 5,551.8 | 213.0 4.0 % | 213.0 4.0 % | 5,347.5 >999 % |
| Travel | 154.0 | 0.0 | 0.0 | 140.6 | 0.0 | 0.0 | 140.6 | -13.4 -8.7 % | -13.4 -8.7 % | 140.6 >999 % |
| Services | 1,516.1 | 0.0 | 0.0 | 1,442.5 | 0.0 | 0.0 | 1,442.5 | -73.6 -4.9 % | -73.6 -4.9 % | 1,442.5 >999 % |
| Commodities | 512.9 | 0.0 | 0.0 | 512.9 | 0.0 | 0.0 | 512.9 | 0.0 | 0.0 | 512.9 >999 % |
| Capital Outlay | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 600.0 | 600.0 >999 % | 600.0 >999 % | 600.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 514.4 | 0.0 | 0.0 | 520.1 | 0.0 | 0.0 | 520.1 | 5.7 1.1 % | 5.7 1.1 % | 520.1 >999 % |
| 1003 G/F Match (UGF) | 183.9 | 0.0 | 0.0 | 183.6 | 0.0 | 0.0 | 183.6 | -0.3 -0.2 % | -0.3 -0.2 % | 183.6 >999 % |
| 1004 Gen Fund (UGF) | 5,635.5 | 0.0 | 738.7 | 7,015.2 | 0.0 | 0.0 | 7,015.2 | 1,379.7 24.5 % | 1,379.7 24.5 % | 6,276.5 849.7 % |
| 1036 Cm Fish Ln (DGF) | 167.5 | 0.0 | -167.5 | 0.0 | 0.0 | 0.0 | 0.0 | -167.5 -100.0 % | -167.5 -100.0 % | 167.5 -100.0 % |
| 1109 Test Fish (DGF) | 693.6 | 0.0 | 0.0 | 568.9 | 0.0 | 0.0 | 568.9 | -124.7 -18.0 % | -124.7 -18.0 % | 568.9 >999 % |
| 1201 CFEC Rcpts (DGF) | 366.9 | 0.0 | -366.9 | 0.0 | 0.0 | 0.0 | 0.0 | -366.9 -100.0 % | -366.9 -100.0 % | 366.9 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 51 | 0 | 0 | 51 | 0 | 0 | 51 | 0 | 0 | 51 >999 % |
| Perm Part Time | 52 | 0 | 0 | 52 | 0 | 0 | 52 | 0 | 0 | 52 >999 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,819.4 | 0.0 | 738.7 | 7,198.8 | 0.0 | 0.0 | 7,198.8 | 1,379.4 23.7 % | 1,379.4 23.7 % | 6,460.1 874.5 % |
| Designated General (DGF) | 1,228.0 | 0.0 | -534.4 | 568.9 | 0.0 | 0.0 | 568.9 | -659.1 -53.7 % | -659.1 -53.7 % | 1,103.3 -206.5 % |
| Federal Receipts (Fed) | 514.4 | 0.0 | 0.0 | 520.1 | 0.0 | 0.0 | 520.1 | 5.7 1.1 % | 5.7 1.1 % | 520.1 >999 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,441.6 | 76.7 | 250.1 | 8,631.3 | 0.0 | 0.0 | 8,631.3 | 189.7 2.2 % | 189.7 2.2 % | 8,381.2 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,548.0 | 1.7 | 250.1 | 6,798.1 | 0.0 | 0.0 | 6,798.1 | 250.1 3.8 % | 250.1 3.8 % | 6,548.0 >999 % |
| Travel | 119.5 | 0.0 | 0.0 | 103.9 | 0.0 | 0.0 | 103.9 | -15.6 -13.1 % | -15.6 -13.1 % | 103.9 >999 % |
| Services | 1,399.5 | 0.0 | 0.0 | 1,249.3 | 0.0 | 0.0 | 1,249.3 | -150.2 -10.7 % | -150.2 -10.7 % | 1,249.3 >999 % |
| Commodities | 366.4 | 0.0 | 0.0 | 366.4 | 0.0 | 0.0 | 366.4 | 0.0 0.0 % | 0.0 0.0 % | 366.4 >999 % |
| Capital Outlay | 8.2 | 0.0 | 0.0 | 8.2 | 0.0 | 0.0 | 8.2 | 0.0 0.0 % | 0.0 0.0 % | 8.2 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0 % | 0.0 0.0 % | 0.0 >999 % |
| Miscellaneous | 0.0 | 75.0 | 0.0 | 105.4 | 0.0 | 0.0 | 105.4 | 105.4 >999 % | 105.4 >999 % | 105.4 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 238.7 | 0.0 | 0.0 | 238.3 | 0.0 | 0.0 | 238.3 | -0.4 -0.2 % | -0.4 -0.2 % | 238.3 >999 % |
| 1004 Gen Fund (UGF) | 7,491.1 | 76.7 | 551.7 | 8,133.4 | 0.0 | 0.0 | 8,133.4 | 642.3 8.6 % | 642.3 8.6 % | 7,581.7 >999 % |
| 1109 Test Fish (DGF) | 410.2 | 0.0 | 0.0 | 259.6 | 0.0 | 0.0 | 259.6 | -150.6 -36.7 % | -150.6 -36.7 % | 259.6 >999 % |
| 1201 CFEC Rcpts (DGF) | 301.6 | 0.0 | -301.6 | 0.0 | 0.0 | 0.0 | 0.0 | -301.6 -100.0 % | -301.6 -100.0 % | 301.6 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 0 | 0 | 49 | 0 | 0 | 49 | 1 2.1 % | 1 2.1 % | 49 >999 % |
| Perm Part Time | 99 | 0 | 0 | 99 | 0 | 0 | 99 | 0 0.0 % | 0 0.0 % | 99 >999 % |
| Temporary | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 0.0 % | 0 0.0 % | 2 >999 % |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,729.8 | 76.7 | 551.7 | 8,371.7 | 0.0 | 0.0 | 8,371.7 | 641.9 8.3 % | 641.9 8.3 % | 7,820.0 >999 % |
| Designated General (DGF) | 711.8 | 0.0 | -301.6 | 259.6 | 0.0 | 0.0 | 259.6 | -452.2 -63.5 % | -452.2 -63.5 % | 561.2 -186.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,104.2 | 0.0 | 181.8 | 6,608.6 | 0.0 | 0.0 | 6,608.6 | 504.4 8.3 % | 504.4 8.3 % | 6,426.8 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,736.0 | 0.0 | 181.8 | 5,092.8 | 0.0 | 0.0 | 5,092.8 | 356.8 7.5 % | 356.8 7.5 % | 4,911.0 >999 % |
| Travel | 255.8 | 0.0 | 0.0 | 230.6 | 0.0 | 0.0 | 230.6 | -25.2 -9.9 % | -25.2 -9.9 % | 230.6 >999 % |
| Services | 747.8 | 0.0 | 0.0 | 715.6 | 0.0 | 0.0 | 715.6 | -32.2 -4.3 % | -32.2 -4.3 % | 715.6 >999 % |
| Commodities | 348.1 | 0.0 | 0.0 | 348.1 | 0.0 | 0.0 | 348.1 | 0.0 | 0.0 | 348.1 >999 % |
| Capital Outlay | 16.5 | 0.0 | 0.0 | 16.5 | 0.0 | 0.0 | 16.5 | 0.0 | 0.0 | 16.5 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 205.0 | 0.0 | 0.0 | 205.0 | 205.0 >999 % | 205.0 >999 % | 205.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,747.5 | 0.0 | 465.9 | 6,568.3 | 0.0 | 0.0 | 6,568.3 | 820.8 14.3 % | 820.8 14.3 % | 6,102.4 >999 % |
| 1036 Cm Fish Ln (DGF) | 284.5 | 0.0 | -284.5 | 0.0 | 0.0 | 0.0 | 0.0 | -284.5 -100.0 % | -284.5 -100.0 % | 284.5 -100.0 % |
| 1109 Test Fish (DGF) | 72.2 | 0.0 | 0.4 | 40.3 | 0.0 | 0.0 | 40.3 | -31.9 -44.2 % | -31.9 -44.2 % | 39.9 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 34 | 0 | 0 | 36 | 0 | 0 | 36 | 2 5.9 % | 2 5.9 % | 36 >999 % |
| Perm Part Time | 63 | 0 | 0 | 63 | 0 | 0 | 63 | 0 | 0 | 63 >999 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,747.5 | 0.0 | 465.9 | 6,568.3 | 0.0 | 0.0 | 6,568.3 | 820.8 14.3 % | 820.8 14.3 % | 6,102.4 >999 % |
| Designated General (DGF) | 356.7 | 0.0 | -284.1 | 40.3 | 0.0 | 0.0 | 40.3 | -316.4 -88.7 % | -316.4 -88.7 % | 324.4 -114.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,547.5 | 0.9 | 215.8 | 8,121.2 | 0.0 | 0.0 | 8,121.2 | -426.3 -5.0 % | -426.3 -5.0 % | 7,905.4 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,961.4 | 0.9 | 215.8 | 6,177.2 | 0.0 | 0.0 | 6,177.2 | 215.8 3.6 % | 215.8 3.6 % | 5,961.4 >999 % |
| Travel | 362.0 | 0.0 | 0.0 | 338.3 | 0.0 | 0.0 | 338.3 | -23.7 -6.5 % | -23.7 -6.5 % | 338.3 >999 % |
| Services | 1,508.0 | 0.0 | 0.0 | 889.6 | 0.0 | 0.0 | 889.6 | -618.4 -41.0 % | -618.4 -41.0 % | 889.6 >999 % |
| Commodities | 689.7 | 0.0 | 0.0 | 689.7 | 0.0 | 0.0 | 689.7 | 0.0 | 0.0 | 689.7 >999 % |
| Capital Outlay | 26.4 | 0.0 | 0.0 | 26.4 | 0.0 | 0.0 | 26.4 | 0.0 | 0.0 | 26.4 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,786.3 | 0.9 | 628.4 | 7,393.1 | 0.0 | 0.0 | 7,393.1 | 606.8 8.9 % | 606.8 8.9 % | 6,764.7 >999 % |
| 1036 Cm Fish Ln (DGF) | 412.8 | 0.0 | -412.8 | 0.0 | 0.0 | 0.0 | 0.0 | -412.8 -100.0 % | -412.8 -100.0 % | 412.8 -100.0 % |
| 1109 Test Fish (DGF) | 1,348.4 | 0.0 | 0.2 | 728.1 | 0.0 | 0.0 | 728.1 | -620.3 -46.0 % | -620.3 -46.0 % | 727.9 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 44 | 0 | 0 | 45 | 0 | 0 | 45 | 1 2.3 % | 1 2.3 % | 45 >999 % |
| Perm Part Time | 68 | 0 | 0 | 67 | 0 | 0 | 67 | -1 -1.5 % | -1 -1.5 % | 67 >999 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,786.3 | 0.9 | 628.4 | 7,393.1 | 0.0 | 0.0 | 7,393.1 | 606.8 8.9 % | 606.8 8.9 % | 6,764.7 >999 % |
| Designated General (DGF) | 1,761.2 | 0.0 | -412.6 | 728.1 | 0.0 | 0.0 | 728.1 | -1,033.1 -58.7 % | -1,033.1 -58.7 % | 1,140.7 -276.5 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,496.4 | 0.0 | 205.9 | 9,669.1 | 3.6 | 0.0 | 9,672.7 | 172.7 1.8 % | 176.3 1.9 % | 9,463.2 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,734.7 | 0.0 | 205.9 | 5,942.6 | 3.6 | 0.0 | 5,946.2 | 207.9 3.6 % | 211.5 3.7 % | 5,736.7 >999 % |
| Travel | 356.3 | 0.0 | 0.0 | 321.1 | 0.0 | 0.0 | 321.1 | -35.2 -9.9 % | -35.2 -9.9 % | 321.1 >999 % |
| Services | 2,875.0 | 0.0 | 0.0 | 2,875.0 | 0.0 | 0.0 | 2,875.0 | 0.0 | 0.0 | 2,875.0 >999 % |
| Commodities | 503.4 | 0.0 | 0.0 | 503.4 | 0.0 | 0.0 | 503.4 | 0.0 | 0.0 | 503.4 >999 % |
| Capital Outlay | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | 0.0 | 27.0 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,574.5 | 0.0 | 744.2 | 9,286.9 | 3.4 | 0.0 | 9,290.3 | 712.4 8.3 % | 715.8 8.3 % | 8,542.7 >999 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 383.6 | 382.2 | 0.0 | 0.0 | 382.2 | 382.2 >999 % | 382.2 >999 % | -1.4 -0.4 % |
| 1036 Cm Fish Ln (DGF) | 351.1 | 0.0 | -351.1 | 0.0 | 0.0 | 0.0 | 0.0 | -351.1 -100.0 % | -351.1 -100.0 % | 351.1 -100.0 % |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 >999 % | 0.0 |
| 1194 F&G NonDed (DGF) | 383.6 | 0.0 | -383.6 | 0.0 | 0.0 | 0.0 | 0.0 | -383.6 -100.0 % | -383.6 -100.0 % | 383.6 -100.0 % |
| 1201 CFEC Rcpts (DGF) | 187.2 | 0.0 | -187.2 | 0.0 | 0.0 | 0.0 | 0.0 | -187.2 -100.0 % | -187.2 -100.0 % | 187.2 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 57 | 0 | 0 | 57 | 0 | 0 | 57 | 0 | 0 | 57 >999 % |
| Perm Part Time | 7 | 0 | 0 | 6 | 0 | 0 | 6 | -1 -14.3 % | -1 -14.3 % | 6 >999 % |
| Temporary | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 >999 % |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,574.5 | 0.0 | 744.2 | 9,286.9 | 3.4 | 0.0 | 9,290.3 | 712.4 8.3 % | 715.8 8.3 % | 8,542.7 >999 % |
| Designated General (DGF) | 921.9 | 0.0 | -538.3 | 382.2 | 0.0 | 0.0 | 382.2 | -539.7 -58.5 % | -539.7 -58.5 % | 920.5 -171.0 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 21,119.7 | 0.0 | 790.0 | 22,345.4 | 0.0 | 0.0 | 22,345.4 | 1,225.7 5.8 % | 1,225.7 5.8 % | 21,555.4 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 12,262.8 | 0.0 | 471.6 | 13,128.4 | 0.0 | 0.0 | 13,128.4 | 865.6 7.1 % | 865.6 7.1 % | 12,656.8 >999 % |
| Travel | 575.4 | 0.0 | 0.0 | 567.1 | 0.0 | 0.0 | 567.1 | -8.3 -1.4 % | -8.3 -1.4 % | 567.1 >999 % |
| Services | 5,821.2 | 0.0 | 318.4 | 6,189.6 | 0.0 | 0.0 | 6,189.6 | 368.4 6.3 % | 368.4 6.3 % | 5,871.2 >999 % |
| Commodities | 1,768.0 | 0.0 | 0.0 | 1,768.0 | 0.0 | 0.0 | 1,768.0 | 0.0 | 0.0 | 1,768.0 >999 % |
| Capital Outlay | 692.3 | 0.0 | 0.0 | 692.3 | 0.0 | 0.0 | 692.3 | 0.0 | 0.0 | 692.3 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,528.4 | 0.0 | 318.4 | 10,316.1 | 0.0 | 0.0 | 10,316.1 | 787.7 8.3 % | 787.7 8.3 % | 9,997.7 >999 % |
| 1004 Gen Fund (UGF) | 871.8 | 0.0 | 1,219.7 | 1,905.1 | 0.0 | 0.0 | 1,905.1 | 1,033.3 118.5 % | 1,033.3 118.5 % | 685.4 56.2 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,715.2 | 1,730.4 | 0.0 | 0.0 | 1,730.4 | 1,730.4 >999 % | 1,730.4 >999 % | 15.2 0.9 % |
| 1007 I/A Rcpts (Other) | 908.6 | 0.0 | 0.0 | 802.6 | 0.0 | 0.0 | 802.6 | -106.0 -11.7 % | -106.0 -11.7 % | 802.6 >999 % |
| 1018 EVOS Trust (Other) | 595.1 | 0.0 | 0.0 | 345.1 | 0.0 | 0.0 | 345.1 | -250.0 -42.0 % | -250.0 -42.0 % | 345.1 >999 % |
| 1061 CIP Rcpts (Other) | 2,490.1 | 0.0 | 0.0 | 3,083.7 | 0.0 | 0.0 | 3,083.7 | 593.6 23.8 % | 593.6 23.8 % | 3,083.7 >999 % |
| 1108 Stat Desig (Other) | 4,262.4 | 0.0 | 0.0 | 4,112.4 | 0.0 | 0.0 | 4,112.4 | -150.0 -3.5 % | -150.0 -3.5 % | 4,112.4 >999 % |
| 1156 Rcpt Svcs (DGF) | 505.7 | 0.0 | -505.7 | 0.0 | 0.0 | 0.0 | 0.0 | -505.7 -100.0 % | -505.7 -100.0 % | 505.7 -100.0 % |
| 1194 F&G NonDed (DGF) | 1,207.6 | 0.0 | -1,207.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,207.6 -100.0 % | -1,207.6 -100.0 % | 1,207.6 -100.0 % |
| 1201 CFEC Rcpts (DGF) | 750.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 -100.0 % | -750.0 -100.0 % | 750.0 -100.0 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 50.0 | 50.0 >999 % | 50.0 >999 % | 50.0 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 79 | 0 | 0 | 78 | 0 | 0 | 78 | -1 -1.3 % | -1 -1.3 % | 78 >999 % |
| Perm Part Time | 169 | 0 | 0 | 167 | 0 | 0 | 167 | -2 -1.2 % | -2 -1.2 % | 167 >999 % |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 -100.0 % | -2 -100.0 % | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 871.8 | 0.0 | 1,219.7 | 1,905.1 | 0.0 | 0.0 | 1,905.1 | 1,033.3 118.5 % | 1,033.3 118.5 % | 685.4 56.2 % | |
| Designated General (DGF) | 2,463.3 | 0.0 | -748.1 | 1,730.4 | 0.0 | 0.0 | 1,730.4 | -732.9 -29.8 % | -732.9 -29.8 % | 2,478.5 -331.3 % | |
| Other State Funds (Other) | 8,256.2 | 0.0 | 0.0 | 8,343.8 | 0.0 | 0.0 | 8,343.8 | 87.6 1.1 % | 87.6 1.1 % | 8,343.8 >999 % | |
| Federal Receipts (Fed) | 9,528.4 | 0.0 | 318.4 | 10,366.1 | 0.0 | 0.0 | 10,366.1 | 837.7 8.8 % | 837.7 8.8 % | 10,047.7 >999 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 47,669.7 | 11.7 | 48,868.6 | 49,221.7 | 10.4 | 0.0 | 49,232.1 | 1,552.0 3.3 % | 1,562.4 3.3 % | 353.1 0.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 27,025.7 | 11.7 | 28,455.4 | 28,455.4 | 10.4 | 0.0 | 28,465.8 | 1,429.7 5.3 % | 1,440.1 5.3 % | 0.0 | |
| Travel | 1,200.8 | 0.0 | 1,200.8 | 1,193.6 | 0.0 | 0.0 | 1,193.6 | -7.2 -0.6 % | -7.2 -0.6 % | -7.2 -0.6 % | |
| Services | 16,968.9 | 0.0 | 16,851.2 | 16,868.9 | 0.0 | 0.0 | 16,868.9 | -100.0 -0.6 % | -100.0 -0.6 % | 17.7 0.1 % | |
| Commodities | 2,286.2 | 0.0 | 2,286.2 | 2,286.2 | 0.0 | 0.0 | 2,286.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 188.1 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | -113.1 -60.1 % | -113.1 -60.1 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 342.6 | 0.0 | 0.0 | 342.6 | 342.6 >999 % | 342.6 >999 % | 342.6 >999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,843.0 | 0.0 | 22,878.0 | 23,160.9 | 0.0 | 0.0 | 23,160.9 | 317.9 1.4 % | 317.9 1.4 % | 282.9 1.2 % | |
| 1004 Gen Fund (UGF) | 3,760.1 | 11.7 | 4,984.0 | 4,813.2 | 8.2 | 0.0 | 4,821.4 | 1,053.1 28.0 % | 1,061.3 28.2 % | -170.8 -3.4 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 450.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.1 -100.0 % | |
| 1007 I/A Rcpts (Other) | 1,760.1 | 0.0 | 1,761.5 | 1,761.5 | 1.3 | 0.0 | 1,762.8 | 1.4 0.1 % | 2.7 0.2 % | 0.0 | |
| 1018 EVOS Trust (Other) | 339.0 | 0.0 | 339.0 | 339.4 | 0.0 | 0.0 | 339.4 | 0.4 0.1 % | 0.4 0.1 % | 0.4 0.1 % | |
| 1024 Fish/Game (Other) | 14,736.4 | 0.0 | 14,304.4 | 14,935.5 | 0.0 | 0.0 | 14,935.5 | 199.1 1.4 % | 199.1 1.4 % | 631.1 4.4 % | |
| 1036 Cm Fish Ln (DGF) | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.9 -100.0 % | -5.9 -100.0 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 18.5 | 0.0 | 18.5 | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,994.8 | 0.0 | 2,037.7 | 2,088.1 | 0.9 | 0.0 | 2,089.0 | 93.3 4.7 % | 94.2 4.7 % | 50.4 2.5 % | |
| 1108 Stat Desig (Other) | 1,702.9 | 0.0 | 1,595.4 | 1,604.6 | 0.0 | 0.0 | 1,604.6 | -98.3 -5.8 % | -98.3 -5.8 % | 9.2 0.6 % | |
| 1194 F&G NonDed (DGF) | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.0 -100.0 % | -9.0 -100.0 % | 0.0 | |
| 1199 Sportfish (Other) | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 232 | 0 | 230 | 230 | 0 | 0 | 230 | -2 -0.9 % | -2 -0.9 % | 0 | |
| Perm Part Time | 208 | 0 | 208 | 208 | 0 | 0 | 208 | 0 | 0 | 0 | |
| Temporary | 19 | 0 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,760.1 | 11.7 | 4,984.0 | 4,813.2 | 8.2 | 0.0 | 4,821.4 | 1,053.1 28.0 % | 1,061.3 28.2 % | -170.8 -3.4 % |
| Designated General (DGF) | 14.9 | 0.0 | 450.1 | 0.0 | 0.0 | 0.0 | 0.0 | -14.9 -100.0 % | -14.9 -100.0 % | -450.1 -100.0 % |
| Other State Funds (Other) | 21,051.7 | 0.0 | 20,556.5 | 21,247.6 | 2.2 | 0.0 | 21,249.8 | 195.9 0.9 % | 198.1 0.9 % | 691.1 3.4 % |
| Federal Receipts (Fed) | 22,843.0 | 0.0 | 22,878.0 | 23,160.9 | 0.0 | 0.0 | 23,160.9 | 317.9 1.4 % | 317.9 1.4 % | 282.9 1.2 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 25,073.4 | 0.0 | 29,510.0 | 29,107.7 | 4.3 | 0.0 | 29,112.0 | 4,034.3 16.1 % | 4,038.6 16.1 % | -402.3 -1.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 15,530.2 | 0.0 | 16,644.4 | 16,644.4 | 4.3 | 0.0 | 16,648.7 | 1,114.2 7.2 % | 1,118.5 7.2 % | 0.0 | |
| Travel | 706.7 | 0.0 | 851.7 | 836.8 | 0.0 | 0.0 | 836.8 | 130.1 18.4 % | 130.1 18.4 % | -14.9 -1.7 % | |
| Services | 7,314.1 | 0.0 | 10,011.5 | 9,624.1 | 0.0 | 0.0 | 9,624.1 | 2,310.0 31.6 % | 2,310.0 31.6 % | -387.4 -3.9 % | |
| Commodities | 1,522.4 | 0.0 | 2,002.4 | 2,002.4 | 0.0 | 0.0 | 2,002.4 | 480.0 31.5 % | 480.0 31.5 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,572.3 | 0.0 | 15,306.4 | 14,906.4 | 0.8 | 0.0 | 14,907.2 | 3,334.1 28.8 % | 3,334.9 28.8 % | -400.0 -2.6 % | |
| 1004 Gen Fund (UGF) | 4,825.2 | 0.0 | 5,524.8 | 5,461.3 | 2.8 | 0.0 | 5,464.1 | 636.1 13.2 % | 638.9 13.2 % | -63.5 -1.1 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 86.1 | 84.9 | 0.0 | 0.0 | 84.9 | 84.9 >999 % | 84.9 >999 % | -1.2 -1.4 % | |
| 1024 Fish/Game (Other) | 8,594.1 | 0.0 | 8,592.7 | 8,655.1 | 0.7 | 0.0 | 8,655.8 | 61.0 0.7 % | 61.7 0.7 % | 62.4 0.7 % | |
| 1194 F&G NonDed (DGF) | 81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -81.8 -100.0 % | -81.8 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 146 | 0 | 147 | 147 | 0 | 0 | 147 | 1 0.7 % | 1 0.7 % | 0 | |
| Perm Part Time | 37 | 0 | 38 | 38 | 0 | 0 | 38 | 1 2.7 % | 1 2.7 % | 0 | |
| Temporary | 16 | 0 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,825.2 | 0.0 | 5,524.8 | 5,461.3 | 2.8 | 0.0 | 5,464.1 | 636.1 13.2 % | 638.9 13.2 % | -63.5 -1.1 % | |
| Designated General (DGF) | 81.8 | 0.0 | 86.1 | 84.9 | 0.0 | 0.0 | 84.9 | 3.1 3.8 % | 3.1 3.8 % | -1.2 -1.4 % | |
| Other State Funds (Other) | 8,594.1 | 0.0 | 8,592.7 | 8,655.1 | 0.7 | 0.0 | 8,655.8 | 61.0 0.7 % | 61.7 0.7 % | 62.4 0.7 % | |
| Federal Receipts (Fed) | 11,572.3 | 0.0 | 15,306.4 | 14,906.4 | 0.8 | 0.0 | 14,907.2 | 3,334.1 28.8 % | 3,334.9 28.8 % | -400.0 -2.6 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 11,059.3 | 0.0 | 11,813.2 | 11,812.0 | 3.0 | 0.0 | 11,815.0 | 752.7 6.8 % | 755.7 6.8 % | -1.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,756.9 | 0.0 | 4,075.8 | 4,075.8 | 3.0 | 0.0 | 4,078.8 | 318.9 8.5 % | 321.9 8.6 % | 0.0 | |
| Travel | 433.5 | 0.0 | 448.5 | 447.3 | 0.0 | 0.0 | 447.3 | 13.8 3.2 % | 13.8 3.2 % | -1.2 -0.3 % | |
| Services | 5,714.3 | 0.0 | 6,084.3 | 6,084.3 | 0.0 | 0.0 | 6,084.3 | 370.0 6.5 % | 370.0 6.5 % | 0.0 | |
| Commodities | 1,154.6 | 0.0 | 1,204.6 | 1,204.6 | 0.0 | 0.0 | 1,204.6 | 50.0 4.3 % | 50.0 4.3 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,053.4 | 0.0 | 8,591.0 | 8,591.0 | 1.0 | 0.0 | 8,592.0 | 537.6 6.7 % | 538.6 6.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 912.9 | 0.0 | 945.7 | 944.5 | 2.0 | 0.0 | 946.5 | 31.6 3.5 % | 33.6 3.7 % | -1.2 -0.1 % | |
| 1007 I/A Rcpts (Other) | 726.0 | 0.0 | 1,229.0 | 1,229.0 | 0.0 | 0.0 | 1,229.0 | 503.0 69.3 % | 503.0 69.3 % | 0.0 | |
| 1018 EVOS Trust (Other) | 200.0 | -150.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | -150.0 -75.0 % | -150.0 -75.0 % | 0.0 | |
| 1024 Fish/Game (Other) | 325.2 | 0.0 | 375.2 | 375.2 | 0.0 | 0.0 | 375.2 | 50.0 15.4 % | 50.0 15.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 384.2 | 0.0 | 113.3 | 113.3 | 0.0 | 0.0 | 113.3 | -270.9 -70.5 % | -270.9 -70.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 457.6 | 150.0 | 509.0 | 509.0 | 0.0 | 0.0 | 509.0 | 51.4 11.2 % | 51.4 11.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 29 | 29 | 0 | 0 | 29 | 2 7.4 % | 2 7.4 % | 0 | |
| Perm Part Time | 22 | 0 | 20 | 20 | 0 | 0 | 20 | -2 -9.1 % | -2 -9.1 % | 0 | |
| Temporary | 10 | 0 | 9 | 9 | 0 | 0 | 9 | -1 -10.0 % | -1 -10.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 912.9 | 0.0 | 945.7 | 944.5 | 2.0 | 0.0 | 946.5 | 31.6 3.5 % | 33.6 3.7 % | -1.2 -0.1 % | |
| Other State Funds (Other) | 2,093.0 | 0.0 | 2,276.5 | 2,276.5 | 0.0 | 0.0 | 2,276.5 | 183.5 8.8 % | 183.5 8.8 % | 0.0 | |
| Federal Receipts (Fed) | 8,053.4 | 0.0 | 8,591.0 | 8,591.0 | 1.0 | 0.0 | 8,592.0 | 537.6 6.7 % | 538.6 6.7 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 614.1 | 0.0 | 624.5 | 624.5 | 0.0 | 0.0 | 624.5 | 10.4 1.7 % | 10.4 1.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 330.7 | 0.0 | 341.1 | 341.1 | 0.0 | 0.0 | 341.1 | 10.4 3.1 % | 10.4 3.1 % | 0.0 | |
| Travel | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | |
| Services | 196.4 | 0.0 | 196.4 | 196.4 | 0.0 | 0.0 | 196.4 | 0.0 | 0.0 | 0.0 | |
| Commodities | 85.0 | 0.0 | 85.0 | 85.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 284.8 | 284.8 | 0.0 | 0.0 | 284.8 | 284.8 >999 % | 284.8 >999 % | 0.0 | |
| 1024 Fish/Game (Other) | 614.1 | 0.0 | 339.7 | 339.7 | 0.0 | 0.0 | 339.7 | -274.4 -44.7 % | -274.4 -44.7 % | 0.0 | |
| 1194 F&G NonDed (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Perm Part Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 284.8 | 284.8 | 0.0 | 0.0 | 284.8 | 284.8 >999 % | 284.8 >999 % | 0.0 | |
| Other State Funds (Other) | 614.1 | 0.0 | 339.7 | 339.7 | 0.0 | 0.0 | 339.7 | -274.4 -44.7 % | -274.4 -44.7 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,590.5 | 0.0 | 1,796.2 | 1,788.6 | 16.1 | 0.0 | 1,804.7 | 198.1 12.5 % | 214.2 13.5 % | -7.6 -0.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,120.7 | 0.0 | 1,292.4 | 1,292.4 | 16.1 | 0.0 | 1,308.5 | 171.7 15.3 % | 187.8 16.8 % | 0.0 | |
| Travel | 200.0 | 0.0 | 209.0 | 201.4 | 0.0 | 0.0 | 201.4 | 1.4 0.7 % | 1.4 0.7 % | -7.6 -3.6 % | |
| Services | 220.5 | 0.0 | 245.5 | 245.5 | 0.0 | 0.0 | 245.5 | 25.0 11.3 % | 25.0 11.3 % | 0.0 | |
| Commodities | 49.3 | 0.0 | 49.3 | 49.3 | 0.0 | 0.0 | 49.3 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 171.9 | 0.0 | 171.9 | 171.9 | 0.0 | 0.0 | 171.9 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 753.0 | 0.0 | 785.3 | 777.7 | 15.9 | 0.0 | 793.6 | 24.7 3.3 % | 40.6 5.4 % | -7.6 -1.0 % | |
| 1007 I/A Rcpts (Other) | 516.4 | 0.0 | 702.4 | 702.4 | 0.2 | 0.0 | 702.6 | 186.0 36.0 % | 186.2 36.1 % | 0.0 | |
| 1018 EVOS Trust (Other) | 54.5 | 0.0 | 54.5 | 54.5 | 0.0 | 0.0 | 54.5 | 0.0 | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18.0 -100.0 % | -18.0 -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 56.4 | 0.0 | 56.5 | 56.5 | -0.2 | 0.0 | 56.3 | 0.1 0.2 % | -0.1 -0.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 20.3 | 0.0 | 25.6 | 25.6 | 0.2 | 0.0 | 25.8 | 5.3 26.1 % | 5.5 27.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 753.0 | 0.0 | 785.3 | 777.7 | 15.9 | 0.0 | 793.6 | 24.7 3.3 % | 40.6 5.4 % | -7.6 -1.0 % | |
| Designated General (DGF) | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18.0 -100.0 % | -18.0 -100.0 % | 0.0 | |
| Other State Funds (Other) | 647.6 | 0.0 | 839.0 | 839.0 | 0.2 | 0.0 | 839.2 | 191.4 29.6 % | 191.6 29.6 % | 0.0 | |
| Federal Receipts (Fed) | 171.9 | 0.0 | 171.9 | 171.9 | 0.0 | 0.0 | 171.9 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,518.9 | 1.9 | 11,556.8 | 11,555.5 | 6.0 | 0.0 | 11,561.5 | 1,036.6 9.9 % | 1,042.6 9.9 % | -1.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,927.8 | 1.9 | 6,307.2 | 6,307.2 | 6.0 | 0.0 | 6,313.2 | 379.4 6.4 % | 385.4 6.5 % | 0.0 |
| Travel | 66.4 | 0.0 | 80.4 | 79.1 | 0.0 | 0.0 | 79.1 | 12.7 19.1 % | 12.7 19.1 % | -1.3 -1.6 % |
| Services | 4,062.5 | 0.0 | 4,612.0 | 4,612.0 | 0.0 | 0.0 | 4,612.0 | 549.5 13.5 % | 549.5 13.5 % | 0.0 |
| Commodities | 282.2 | 0.0 | 317.2 | 317.2 | 0.0 | 0.0 | 317.2 | 35.0 12.4 % | 35.0 12.4 % | 0.0 |
| Capital Outlay | 180.0 | 0.0 | 240.0 | 240.0 | 0.0 | 0.0 | 240.0 | 60.0 33.3 % | 60.0 33.3 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,792.2 | 0.6 | 1,931.3 | 1,931.3 | 1.4 | 0.0 | 1,932.7 | 139.1 7.8 % | 140.5 7.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,402.3 | 0.6 | 2,606.6 | 2,605.3 | 0.9 | 0.0 | 2,606.2 | 203.0 8.5 % | 203.9 8.5 % | -1.3 |
| 1005 GF/Prgm (DGF) | 17.9 | 0.0 | 141.9 | 141.9 | 0.0 | 0.0 | 141.9 | 124.0 692.7 % | 124.0 692.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 5,270.6 | 0.7 | 5,979.9 | 5,979.9 | 3.2 | 0.0 | 5,983.1 | 709.3 13.5 % | 712.5 13.5 % | 0.0 |
| 1018 EVOS Trust (Other) | 317.8 | 0.0 | 318.1 | 318.1 | 0.5 | 0.0 | 318.6 | 0.3 0.1 % | 0.8 0.3 % | 0.0 |
| 1024 Fish/Game (Other) | 124.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -124.0 -100.0 % | -124.0 -100.0 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -45.5 -100.0 % | -45.5 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 257.2 | 0.0 | 257.6 | 257.6 | 0.0 | 0.0 | 257.6 | 0.4 0.2 % | 0.4 0.2 % | 0.0 |
| 1108 Stat Desig (Other) | 291.4 | 0.0 | 321.4 | 321.4 | 0.0 | 0.0 | 321.4 | 30.0 10.3 % | 30.0 10.3 % | 0.0 |
| 1194 F&G NonDed (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 68 | 0 | 69 | 69 | 0 | 0 | 69 | 1 1.5 % | 1 1.5 % | 0 |
| Perm Part Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Temporary | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,402.3 | 0.6 | 2,606.6 | 2,605.3 | 0.9 | 0.0 | 2,606.2 | 203.0 8.5 % | 203.9 8.5 % | -1.3 |
| Designated General (DGF) | 63.4 | 0.0 | 141.9 | 141.9 | 0.0 | 0.0 | 141.9 | 78.5 123.8 % | 78.5 123.8 % | 0.0 |
| Other State Funds (Other) | 6,261.0 | 0.7 | 6,877.0 | 6,877.0 | 3.7 | 0.0 | 6,880.7 | 616.0 9.8 % | 619.7 9.9 % | 0.0 |
| Federal Receipts (Fed) | 1,792.2 | 0.6 | 1,931.3 | 1,931.3 | 1.4 | 0.0 | 1,932.7 | 139.1 7.8 % | 140.5 7.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,649.6 | 0.0 | 1,670.7 | 1,755.3 | 4.6 | 0.0 | 1,759.9 | 105.7 6.4 % | 110.3 6.7 % | 84.6 5.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 920.3 | 0.0 | 941.4 | 1,010.0 | 4.6 | 0.0 | 1,014.6 | 89.7 9.7 % | 94.3 10.2 % | 68.6 7.3 % | |
| Travel | 346.7 | 0.0 | 346.7 | 358.7 | 0.0 | 0.0 | 358.7 | 12.0 3.5 % | 12.0 3.5 % | 12.0 3.5 % | |
| Services | 344.7 | 0.0 | 344.7 | 348.7 | 0.0 | 0.0 | 348.7 | 4.0 1.2 % | 4.0 1.2 % | 4.0 1.2 % | |
| Commodities | 37.9 | 0.0 | 37.9 | 37.9 | 0.0 | 0.0 | 37.9 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 57.8 | 0.0 | 58.2 | 58.2 | 0.0 | 0.0 | 58.2 | 0.4 0.7 % | 0.4 0.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,148.6 | 0.0 | 1,200.5 | 1,285.1 | 4.0 | 0.0 | 1,289.1 | 136.5 11.9 % | 140.5 12.2 % | 84.6 7.0 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 >999 % | 1.0 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 390.5 | 0.0 | 390.7 | 390.7 | 0.2 | 0.0 | 390.9 | 0.2 0.1 % | 0.4 0.1 % | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -31.7 -100.0 % | -31.7 -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 15.0 | 0.0 | 15.3 | 15.3 | 0.3 | 0.0 | 15.6 | 0.3 2.0 % | 0.6 4.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 6.0 | 0.0 | 5.0 | 5.0 | 0.1 | 0.0 | 5.1 | -1.0 -16.7 % | -0.9 -15.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 0 | 4 | 5 | 0 | 0 | 5 | 1 25.0 % | 1 25.0 % | 1 25.0 % | |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,148.6 | 0.0 | 1,200.5 | 1,285.1 | 4.0 | 0.0 | 1,289.1 | 136.5 11.9 % | 140.5 12.2 % | 84.6 7.0 % | |
| Designated General (DGF) | 31.7 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | -30.7 -96.8 % | -30.7 -96.8 % | 0.0 | |
| Other State Funds (Other) | 411.5 | 0.0 | 411.0 | 411.0 | 0.6 | 0.0 | 411.6 | -0.5 -0.1 % | 0.1 | 0.0 | |
| Federal Receipts (Fed) | 57.8 | 0.0 | 58.2 | 58.2 | 0.0 | 0.0 | 58.2 | 0.4 0.7 % | 0.4 0.7 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | | [7] - [1] 10MgtPIn to FY11 Op | | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------|----------------------------------|----------|----------------------------------|--------|
| Total | 5,218.2 | 0.0 | 5,638.1 | 5,888.1 | 4.1 | 0.0 | 5,892.2 | 669.9 | 12.8 % | 674.0 | 12.9 % | 250.0 | 4.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 3,109.4 | 0.0 | 3,441.8 | 3,441.8 | 4.1 | 0.0 | 3,445.9 | 332.4 | 10.7 % | 336.5 | 10.8 % | 0.0 | |
| Travel | 345.9 | 0.0 | 381.1 | 371.1 | 0.0 | 0.0 | 371.1 | 25.2 | 7.3 % | 25.2 | 7.3 % | -10.0 | -2.6 % |
| Services | 1,597.3 | 0.0 | 1,637.3 | 1,637.3 | 0.0 | 0.0 | 1,637.3 | 40.0 | 2.5 % | 40.0 | 2.5 % | 0.0 | |
| Commodities | 160.6 | 0.0 | 172.9 | 172.9 | 0.0 | 0.0 | 172.9 | 12.3 | 7.7 % | 12.3 | 7.7 % | 0.0 | |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 260.0 | 260.0 | >999 % | 260.0 | >999 % | 260.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,600.5 | 0.0 | 1,600.5 | 1,627.5 | 0.1 | 0.0 | 1,627.6 | 27.0 | 1.7 % | 27.1 | 1.7 % | 27.0 | 1.7 % |
| 1004 Gen Fund (UGF) | 1,988.8 | 0.0 | 2,312.0 | 2,524.8 | 3.7 | 0.0 | 2,528.5 | 536.0 | 27.0 % | 539.7 | 27.1 % | 212.8 | 9.2 % |
| 1007 I/A Rcpts (Other) | 570.0 | 0.0 | 816.0 | 819.0 | 0.0 | 0.0 | 819.0 | 249.0 | 43.7 % | 249.0 | 43.7 % | 3.0 | 0.4 % |
| 1018 EVOS Trust (Other) | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.0 | -100.0 % | -140.0 | -100.0 % | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.3 | -100.0 % | -9.3 | -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 254.1 | 0.0 | 254.1 | 261.3 | 0.0 | 0.0 | 261.3 | 7.2 | 2.8 % | 7.2 | 2.8 % | 7.2 | 2.8 % |
| 1108 Stat Desig (Other) | 655.5 | 0.0 | 655.5 | 655.5 | 0.3 | 0.0 | 655.8 | 0.0 | | 0.3 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 24 | 0 | 23 | 23 | 0 | 0 | 23 | -1 | -4.2 % | -1 | -4.2 % | 0 | |
| Perm Part Time | 14 | 0 | 15 | 15 | 0 | 0 | 15 | 1 | 7.1 % | 1 | 7.1 % | 0 | |
| Temporary | 6 | 0 | 8 | 8 | 0 | 0 | 8 | 2 | 33.3 % | 2 | 33.3 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,988.8 | 0.0 | 2,312.0 | 2,524.8 | 3.7 | 0.0 | 2,528.5 | 536.0 | 27.0 % | 539.7 | 27.1 % | 212.8 | 9.2 % |
| Designated General (DGF) | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.3 | -100.0 % | -9.3 | -100.0 % | 0.0 | |
| Other State Funds (Other) | 1,619.6 | 0.0 | 1,725.6 | 1,735.8 | 0.3 | 0.0 | 1,736.1 | 116.2 | 7.2 % | 116.5 | 7.2 % | 10.2 | 0.6 % |
| Federal Receipts (Fed) | 1,600.5 | 0.0 | 1,600.5 | 1,627.5 | 0.1 | 0.0 | 1,627.6 | 27.0 | 1.7 % | 27.1 | 1.7 % | 27.0 | 1.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,608.5 | 0.0 | 3,624.9 | 3,624.9 | 15.5 | 0.0 | 3,640.4 | 16.4 0.5 % | 31.9 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 859.6 | 0.0 | 876.0 | 876.0 | 15.5 | 0.0 | 891.5 | 16.4 1.9 % | 31.9 3.7 % | 0.0 |
| Travel | 215.6 | 0.0 | 215.6 | 215.6 | 0.0 | 0.0 | 215.6 | 0.0 | 0.0 | 0.0 |
| Services | 2,340.0 | 0.0 | 2,340.0 | 2,340.0 | 0.0 | 0.0 | 2,340.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 118.3 | 0.0 | 118.3 | 118.3 | 0.0 | 0.0 | 118.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 582.8 | 0.0 | 582.8 | 582.8 | 0.0 | 0.0 | 582.8 | 0.0 | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 3,025.7 | 0.0 | 3,042.1 | 3,042.1 | 15.5 | 0.0 | 3,057.6 | 16.4 0.5 % | 31.9 1.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 3,025.7 | 0.0 | 3,042.1 | 3,042.1 | 15.5 | 0.0 | 3,057.6 | 16.4 0.5 % | 31.9 1.1 % | 0.0 |
| Federal Receipts (Fed) | 582.8 | 0.0 | 582.8 | 582.8 | 0.0 | 0.0 | 582.8 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,308.8 | 0.0 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 300.0 22.9 % | 300.0 22.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,308.8 | 0.0 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 300.0 22.9 % | 300.0 22.9 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,308.8 | 0.0 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 300.0 22.9 % | 300.0 22.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,308.8 | 0.0 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 300.0 22.9 % | 300.0 22.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,530.0 | 0.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,530.0 | 0.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,530.0 | 0.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,530.0 | 0.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,124.8 | 100.0 | 6,153.3 | 6,145.9 | 5.5 | 0.0 | 6,151.4 | 1,021.1 19.9 % | 1,026.6 20.0 % | -7.4 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,104.3 | 45.0 | 4,382.0 | 4,382.0 | 5.5 | 0.0 | 4,387.5 | 277.7 6.8 % | 283.2 6.9 % | 0.0 |
| Travel | 215.7 | 45.0 | 288.9 | 281.5 | 0.0 | 0.0 | 281.5 | 65.8 30.5 % | 65.8 30.5 % | -7.4 -2.6 % |
| Services | 637.0 | 3.0 | 1,074.3 | 1,074.3 | 0.0 | 0.0 | 1,074.3 | 437.3 68.6 % | 437.3 68.6 % | 0.0 |
| Commodities | 167.8 | 7.0 | 278.1 | 278.1 | 0.0 | 0.0 | 278.1 | 110.3 65.7 % | 110.3 65.7 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 130.0 | 130.0 | 0.0 | 0.0 | 130.0 | 130.0 >999 % | 130.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5.1 | 100.0 | 105.2 | 105.2 | 0.0 | 0.0 | 105.2 | 100.1 >999 % | 100.1 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 3,447.3 | 0.0 | 3,572.4 | 3,558.2 | 4.1 | 0.0 | 3,562.3 | 110.9 3.2 % | 115.0 3.3 % | -14.2 -0.4 % |
| 1007 I/A Rcpts (Other) | 988.4 | 0.0 | 1,780.6 | 1,780.6 | 0.8 | 0.0 | 1,781.4 | 792.2 80.1 % | 793.0 80.2 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 95.0 | 0.0 | 105.0 | 105.0 | 0.0 | 0.0 | 105.0 | 10.0 10.5 % | 10.0 10.5 % | 0.0 |
| 1061 CIP Rcpts (Other) | 328.1 | 0.0 | 329.0 | 333.7 | 0.0 | 0.0 | 333.7 | 5.6 1.7 % | 5.6 1.7 % | 4.7 1.4 % |
| 1108 Stat Desig (Other) | 260.9 | 0.0 | 261.1 | 263.2 | 0.6 | 0.0 | 263.8 | 2.3 0.9 % | 2.9 1.1 % | 2.1 0.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 44 | 0 | 45 | 45 | 0 | 0 | 45 | 1 2.3 % | 1 2.3 % | 0 |
| Perm Part Time | 3 | 0 | 2 | 2 | 0 | 0 | 2 | -1 -33.3 % | -1 -33.3 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,447.3 | 0.0 | 3,572.4 | 3,558.2 | 4.1 | 0.0 | 3,562.3 | 110.9 3.2 % | 115.0 3.3 % | -14.2 -0.4 % |
| Other State Funds (Other) | 1,672.4 | 0.0 | 2,475.7 | 2,482.5 | 1.4 | 0.0 | 2,483.9 | 810.1 48.4 % | 811.5 48.5 % | 6.8 0.3 % |
| Federal Receipts (Fed) | 5.1 | 100.0 | 105.2 | 105.2 | 0.0 | 0.0 | 105.2 | 100.1 >999 % | 100.1 >999 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,954.7 | 0.0 | 4,022.6 | 4,019.3 | 58.0 | 0.0 | 4,077.3 | 64.6 1.6 % | 122.6 3.1 % | -3.3 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,270.0 | 0.0 | 3,337.9 | 3,337.9 | 58.0 | 0.0 | 3,395.9 | 67.9 2.1 % | 125.9 3.9 % | 0.0 |
| Travel | 40.0 | 0.0 | 40.0 | 36.7 | 0.0 | 0.0 | 36.7 | -3.3 -8.3 % | -3.3 -8.3 % | -3.3 -8.3 % |
| Services | 552.6 | 0.0 | 552.6 | 552.6 | 0.0 | 0.0 | 552.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 77.1 | 0.0 | 77.1 | 77.1 | 0.0 | 0.0 | 77.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 |
| 1201 CFEC Rcpts (DGF) | 3,840.3 | 0.0 | 3,908.2 | 3,904.9 | 58.0 | 0.0 | 3,962.9 | 64.6 1.7 % | 122.6 3.2 % | -3.3 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 29 | 0 | 29 | 29 | 0 | 0 | 29 | 0 | 0 | 0 |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,840.3 | 0.0 | 3,908.2 | 3,904.9 | 58.0 | 0.0 | 3,962.9 | 64.6 1.7 % | 122.6 3.2 % | -3.3 -0.1 % |
| Federal Receipts (Fed) | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,106.1 | 0.0 | 2,144.5 | 2,141.9 | 31.5 | 0.0 | 2,173.4 | 35.8 1.7 % | 67.3 3.2 % | -2.6 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,771.0 | 0.0 | 1,819.4 | 1,819.4 | 31.5 | 0.0 | 1,850.9 | 48.4 2.7 % | 79.9 4.5 % | 0.0 |
| Travel | 75.3 | 0.0 | 65.3 | 62.7 | 0.0 | 0.0 | 62.7 | -12.6 -16.7 % | -12.6 -16.7 % | -2.6 -4.0 % |
| Services | 193.5 | 0.0 | 193.5 | 193.5 | 0.0 | 0.0 | 193.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 63.3 | 0.0 | 63.3 | 63.3 | 0.0 | 0.0 | 63.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 187.6 | 0.0 | 189.9 | 189.9 | 1.5 | 0.0 | 191.4 | 2.3 1.2 % | 3.8 2.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,918.5 | 0.0 | 1,954.6 | 1,952.0 | 30.0 | 0.0 | 1,982.0 | 33.5 1.7 % | 63.5 3.3 % | -2.6 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,918.5 | 0.0 | 1,954.6 | 1,952.0 | 30.0 | 0.0 | 1,982.0 | 33.5 1.7 % | 63.5 3.3 % | -2.6 -0.1 % |
| Federal Receipts (Fed) | 187.6 | 0.0 | 189.9 | 189.9 | 1.5 | 0.0 | 191.4 | 2.3 1.2 % | 3.8 2.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,000.0 | 0.0 | 1,000.0 | 980.0 | 3.6 | 0.0 | 983.6 | -20.0 -2.0 % | -16.4 -1.6 % | -20.0 -2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 114.5 | 0.0 | 208.5 | 208.5 | 3.6 | 0.0 | 212.1 | 94.0 82.1 % | 97.6 85.2 % | 0.0 |
| Travel | 10.0 | 0.0 | 200.0 | 180.0 | 0.0 | 0.0 | 180.0 | 170.0 >999 % | 170.0 >999 % | -20.0 -10.0 % |
| Services | 834.5 | 0.0 | 576.5 | 576.5 | 0.0 | 0.0 | 576.5 | -258.0 -30.9 % | -258.0 -30.9 % | 0.0 |
| Commodities | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.0 -100.0 % | -26.0 -100.0 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,000.0 | 0.0 | 1,000.0 | 980.0 | 3.6 | 0.0 | 983.6 | -20.0 -2.0 % | -16.4 -1.6 % | -20.0 -2.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,000.0 | 0.0 | 1,000.0 | 980.0 | 3.6 | 0.0 | 983.6 | -20.0 -2.0 % | -16.4 -1.6 % | -20.0 -2.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 10,446.6 | 0.0 | 10,503.8 | 13,650.1 | 499.4 | 0.0 | 14,149.5 | 3,203.5 30.7 % | 3,702.9 35.4 % | 3,146.3 30.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,424.7 | 0.0 | 8,576.9 | 8,731.9 | 378.4 | 0.0 | 9,110.3 | 307.2 3.6 % | 685.6 8.1 % | 155.0 1.8 % | |
| Travel | 444.9 | 0.0 | 444.9 | 401.2 | 35.0 | 0.0 | 436.2 | -43.7 -9.8 % | -8.7 -2.0 % | -43.7 -9.8 % | |
| Services | 1,416.6 | 0.0 | 1,321.6 | 4,351.6 | 52.0 | 0.0 | 4,403.6 | 2,935.0 207.2 % | 2,987.0 210.9 % | 3,030.0 229.3 % | |
| Commodities | 150.4 | 0.0 | 150.4 | 155.4 | 18.0 | 0.0 | 173.4 | 5.0 3.3 % | 23.0 15.3 % | 5.0 3.3 % | |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 16.0 | 0.0 | 26.0 | 0.0 | 16.0 160.0 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,346.7 | 0.0 | 10,498.9 | 13,545.2 | 499.4 | 0.0 | 14,044.6 | 3,198.5 30.9 % | 3,697.9 35.7 % | 3,046.3 29.0 % | |
| 1005 GF/Prgm (DGF) | 4.9 | 0.0 | 4.9 | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 >999 % | 100.0 >999 % | 100.0 >999 % | |
| 1108 Stat Desig (Other) | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 -100.0 % | -95.0 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 73 | 0 | 73 | 74 | 2 | 0 | 76 | 1 1.4 % | 3 4.1 % | 1 1.4 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,346.7 | 0.0 | 10,498.9 | 13,545.2 | 499.4 | 0.0 | 14,044.6 | 3,198.5 30.9 % | 3,697.9 35.7 % | 3,046.3 29.0 % | |
| Designated General (DGF) | 4.9 | 0.0 | 4.9 | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 95.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 100.0 | 5.0 5.3 % | 5.0 5.3 % | 100.0 >999 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 478.9 | 0.0 | 485.3 | 485.3 | 4.0 | 0.0 | 489.3 | 6.4 1.3 % | 10.4 2.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 233.3 | 0.0 | 239.7 | 239.7 | 4.0 | 0.0 | 243.7 | 6.4 2.7 % | 10.4 4.5 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 165.9 | 0.0 | 165.9 | 165.9 | 0.0 | 0.0 | 165.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 79.7 | 0.0 | 79.7 | 79.7 | 0.0 | 0.0 | 79.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 478.9 | 0.0 | 485.3 | 485.3 | 4.0 | 0.0 | 489.3 | 6.4 1.3 % | 10.4 2.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 478.9 | 0.0 | 485.3 | 485.3 | 4.0 | 0.0 | 489.3 | 6.4 1.3 % | 10.4 2.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 800.0 | 0.0 | 800.0 | 800.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 800.0 | 0.0 | 800.0 | 800.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 800.0 | 0.0 | 800.0 | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 800.0 | 0.0 | 800.0 | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,151.0 | 0.0 | 1,169.0 | 1,163.8 | 14.1 | 0.0 | 1,177.9 | 12.8 1.1 % | 26.9 2.3 % | -5.2 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 887.8 | 0.0 | 955.8 | 955.8 | 14.1 | 0.0 | 969.9 | 68.0 7.7 % | 82.1 9.2 % | 0.0 |
| Travel | 129.2 | 0.0 | 79.2 | 74.0 | 0.0 | 0.0 | 74.0 | -55.2 -42.7 % | -55.2 -42.7 % | -5.2 -6.6 % |
| Services | 115.0 | 0.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,151.0 | 0.0 | 1,169.0 | 1,163.8 | 14.1 | 0.0 | 1,177.9 | 12.8 1.1 % | 26.9 2.3 % | -5.2 -0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,151.0 | 0.0 | 1,169.0 | 1,163.8 | 14.1 | 0.0 | 1,177.9 | 12.8 1.1 % | 26.9 2.3 % | -5.2 -0.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,967.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,967.0 -100.0 % | -3,967.0 -100.0 % | -6,500.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 3,967.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,967.0 -100.0 % | -3,967.0 -100.0 % | -6,500.0 -100.0 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,967.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,967.0 -100.0 % | -3,967.0 -100.0 % | 0.0 |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,500.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,967.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,967.0 -100.0 % | -3,967.0 -100.0 % | -6,500.0 -100.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,704.3 -100.0 % | -30,704.3 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,704.3 -100.0 % | -30,704.3 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,704.3 -100.0 % | -30,704.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,704.3 -100.0 % | -30,704.3 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 526.2 | 0.0 | 526.2 | 526.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 526.2 | 0.0 | 526.2 | 526.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 526.2 | 0.0 | 526.2 | 526.2 | 0.0 | 0.0 | 526.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 526.2 | 0.0 | 526.2 | 526.2 | 0.0 | 0.0 | 526.2 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 472.1 | 0.0 | 472.1 | 472.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 472.1 | 0.0 | 472.1 | 472.1 | 0.0 | 0.0 | 472.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 472.1 | 0.0 | 472.1 | 472.1 | 0.0 | 0.0 | 472.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 472.1 | 0.0 | 472.1 | 472.1 | 0.0 | 0.0 | 472.1 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,560.0 | 0.0 | 2,598.4 | 2,596.5 | 42.6 | 0.0 | 2,639.1 | 36.5 1.4 % | 79.1 3.1 % | -1.9 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,332.0 | 0.0 | 2,383.4 | 2,383.4 | 42.6 | 0.0 | 2,426.0 | 51.4 2.2 % | 94.0 4.0 % | 0.0 |
| Travel | 46.0 | 0.0 | 46.0 | 44.1 | 0.0 | 0.0 | 44.1 | -1.9 -4.1 % | -1.9 -4.1 % | -1.9 -4.1 % |
| Services | 158.0 | 0.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | -13.0 -8.2 % | -13.0 -8.2 % | 0.0 |
| Commodities | 19.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,560.0 | 0.0 | 2,598.4 | 2,596.5 | 42.6 | 0.0 | 2,639.1 | 36.5 1.4 % | 79.1 3.1 % | -1.9 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,560.0 | 0.0 | 2,598.4 | 2,596.5 | 42.6 | 0.0 | 2,639.1 | 36.5 1.4 % | 79.1 3.1 % | -1.9 -0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,966.2 | 477.0 | 7,884.1 | 7,859.6 | 65.6 | 0.0 | 7,925.2 | 3,893.4 98.2 % | 3,959.0 99.8 % | -24.5 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,092.8 | 152.0 | 3,911.8 | 3,911.8 | 64.1 | 0.0 | 3,975.9 | 819.0 26.5 % | 883.1 28.6 % | 0.0 |
| Travel | 45.4 | 0.0 | 88.3 | 63.8 | 0.0 | 0.0 | 63.8 | 18.4 40.5 % | 18.4 40.5 % | -24.5 -27.7 % |
| Services | 784.2 | 325.0 | 3,642.8 | 3,642.8 | 1.5 | 0.0 | 3,644.3 | 2,858.6 364.5 % | 2,860.1 364.7 % | 0.0 |
| Commodities | 43.8 | 0.0 | 151.2 | 151.2 | 0.0 | 0.0 | 151.2 | 107.4 245.2 % | 107.4 245.2 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 90.0 | 90.0 | 0.0 | 0.0 | 90.0 | 90.0 >999 % | 90.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,226.7 | 477.0 | 7,130.0 | 7,105.5 | 54.6 | 0.0 | 7,160.1 | 3,878.8 120.2 % | 3,933.4 121.9 % | -24.5 -0.3 % |
| 1061 CIP Rcpts (Other) | 739.5 | 0.0 | 754.1 | 754.1 | 11.0 | 0.0 | 765.1 | 14.6 2.0 % | 25.6 3.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 0 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 13 | 0 | 42 | 42 | 0 | 0 | 42 | 29 223.1 % | 29 223.1 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,226.7 | 477.0 | 7,130.0 | 7,105.5 | 54.6 | 0.0 | 7,160.1 | 3,878.8 120.2 % | 3,933.4 121.9 % | -24.5 -0.3 % |
| Other State Funds (Other) | 739.5 | 0.0 | 754.1 | 754.1 | 11.0 | 0.0 | 765.1 | 14.6 2.0 % | 25.6 3.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,497.6 | 0.0 | 1,540.1 | 1,537.6 | 4.9 | 0.0 | 1,542.5 | 40.0 2.7 % | 44.9 3.0 % | -2.5 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,174.3 | 0.0 | 1,216.8 | 1,216.8 | 4.9 | 0.0 | 1,221.7 | 42.5 3.6 % | 47.4 4.0 % | 0.0 |
| Travel | 6.1 | 0.0 | 6.1 | 3.6 | 0.0 | 0.0 | 3.6 | -2.5 -41.0 % | -2.5 -41.0 % | -2.5 -41.0 % |
| Services | 282.9 | 0.0 | 282.9 | 282.9 | 0.0 | 0.0 | 282.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 29.3 | 0.0 | 29.3 | 29.3 | 0.0 | 0.0 | 29.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 66.5 | 0.0 | 68.5 | 68.5 | 0.4 | 0.0 | 68.9 | 2.0 3.0 % | 2.4 3.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,366.8 | 0.0 | 1,407.3 | 1,404.9 | 4.5 | 0.0 | 1,409.4 | 38.1 2.8 % | 42.6 3.1 % | -2.4 -0.2 % |
| 1037 GF/MH (UGF) | 64.3 | 0.0 | 64.3 | 64.2 | 0.0 | 0.0 | 64.2 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,431.1 | 0.0 | 1,471.6 | 1,469.1 | 4.5 | 0.0 | 1,473.6 | 38.0 2.7 % | 42.5 3.0 % | -2.5 -0.2 % |
| Federal Receipts (Fed) | 66.5 | 0.0 | 68.5 | 68.5 | 0.4 | 0.0 | 68.9 | 2.0 3.0 % | 2.4 3.6 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 55,883.0 | 199.4 | 55,359.3 | 55,683.6 | 23.0 | 0.0 | 55,706.6 | -199.4 -0.4 % | -176.4 -0.3 % | 324.3 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 41,683.6 | 199.4 | 43,521.0 | 43,521.0 | 23.0 | 0.0 | 43,544.0 | 1,837.4 4.4 % | 1,860.4 4.5 % | 0.0 |
| Travel | 18.2 | 0.0 | 18.2 | 15.2 | 0.0 | 0.0 | 15.2 | -3.0 -16.5 % | -3.0 -16.5 % | -3.0 -16.5 % |
| Services | 9,180.9 | 0.0 | 6,819.8 | 7,147.1 | 0.0 | 0.0 | 7,147.1 | -2,033.8 -22.2 % | -2,033.8 -22.2 % | 327.3 4.8 % |
| Commodities | 4,446.6 | 0.0 | 4,446.6 | 4,446.6 | 0.0 | 0.0 | 4,446.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 53.7 | 0.0 | 53.7 | 53.7 | 0.0 | 0.0 | 53.7 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 281.0 | 281.0 | 0.0 | 0.0 | 281.0 | 50.0 21.6 % | 50.0 21.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 18,040.8 | 88.3 | 16,343.1 | 16,669.3 | 8.9 | 0.0 | 16,678.2 | -1,371.5 -7.6 % | -1,362.6 -7.6 % | 326.2 2.0 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 15,161.9 | 15,537.3 | 3.9 | 0.0 | 15,541.2 | 15,537.3 >999 % | 15,541.2 >999 % | 375.4 2.5 % |
| 1007 I/A Rcpts (Other) | 5,411.0 | 0.0 | 5,412.9 | 5,412.9 | 2.4 | 0.0 | 5,415.3 | 1.9 | 4.3 0.1 % | 0.0 |
| 1037 GF/MH (UGF) | 13,692.8 | 68.6 | 14,317.6 | 14,316.7 | 7.8 | 0.0 | 14,324.5 | 623.9 4.6 % | 631.7 4.6 % | -0.9 |
| 1108 Stat Desig (Other) | 3,466.4 | 0.0 | 3,466.4 | 3,466.4 | 0.0 | 0.0 | 3,466.4 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 15,041.0 | 42.5 | 376.4 | 0.0 | 0.0 | 0.0 | 0.0 | -15,041.0 -100.0 % | -15,041.0 -100.0 % | -376.4 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 561 | 0 | 561 | 561 | 0 | 0 | 561 | 0 | 0 | 0 |
| Perm Part Time | 46 | 0 | 46 | 46 | 0 | 0 | 46 | 0 | 0 | 0 |
| Temporary | 31 | 0 | 31 | 31 | 0 | 0 | 31 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 31,733.6 | 156.9 | 30,660.7 | 30,986.0 | 16.7 | 0.0 | 31,002.7 | -747.6 -2.4 % | -730.9 -2.3 % | 325.3 1.1 % |
| Designated General (DGF) | 15,041.0 | 42.5 | 15,538.3 | 15,537.3 | 3.9 | 0.0 | 15,541.2 | 496.3 3.3 % | 500.2 3.3 % | -1.0 |
| Other State Funds (Other) | 8,877.4 | 0.0 | 8,879.3 | 8,879.3 | 2.4 | 0.0 | 8,881.7 | 1.9 | 4.3 | 0.0 |
| Federal Receipts (Fed) | 231.0 | 0.0 | 281.0 | 281.0 | 0.0 | 0.0 | 281.0 | 50.0 21.6 % | 50.0 21.6 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13.7 | 0.0 | 13.7 | 13.1 | 0.0 | 0.0 | 13.1 | -0.6 -4.4 % | -0.6 -4.4 % | -0.6 -4.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 11.2 | 0.0 | 11.2 | 10.6 | 0.0 | 0.0 | 10.6 | -0.6 -5.4 % | -0.6 -5.4 % | -0.6 -5.4 % |
| Services | 2.5 | 0.0 | 2.5 | 2.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 13.7 | 13.1 | 0.0 | 0.0 | 13.1 | 13.1 >999 % | 13.1 >999 % | -0.6 -4.4 % |
| 1156 Rcpt Svcs (DGF) | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.7 -100.0 % | -13.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 13.7 | 0.0 | 13.7 | 13.1 | 0.0 | 0.0 | 13.1 | -0.6 -4.4 % | -0.6 -4.4 % | -0.6 -4.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,468.5 | 0.0 | 1,697.1 | 1,768.5 | 0.0 | 0.0 | 1,768.5 | 300.0 20.4 % | 300.0 20.4 % | 71.4 4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 194.1 | 0.0 | 194.1 | 194.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,274.4 | 0.0 | 1,503.0 | 1,574.4 | 0.0 | 0.0 | 1,574.4 | 300.0 23.5 % | 300.0 23.5 % | 71.4 4.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,409.0 | 0.0 | 1,409.0 | 1,409.0 | 0.0 | 0.0 | 1,409.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 59.5 | 0.0 | 288.1 | 359.5 | 0.0 | 0.0 | 359.5 | 300.0 504.2 % | 300.0 504.2 % | 71.4 24.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,468.5 | 0.0 | 1,697.1 | 1,768.5 | 0.0 | 0.0 | 1,768.5 | 300.0 20.4 % | 300.0 20.4 % | 71.4 4.2 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,774.0 | 0.0 | 3,829.2 | 3,895.2 | 0.0 | 0.0 | 3,895.2 | 121.2 3.2 % | 121.2 3.2 % | 66.0 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,455.5 | 0.0 | 1,560.7 | 1,560.7 | 0.0 | 0.0 | 1,560.7 | 105.2 7.2 % | 105.2 7.2 % | 0.0 |
| Travel | 73.5 | 0.0 | 73.5 | 71.7 | 0.0 | 0.0 | 71.7 | -1.8 -2.4 % | -1.8 -2.4 % | -1.8 -2.4 % |
| Services | 616.9 | 0.0 | 647.6 | 515.4 | 0.0 | 0.0 | 515.4 | -101.5 -16.5 % | -101.5 -16.5 % | -132.2 -20.4 % |
| Commodities | 135.0 | 0.0 | 120.0 | 120.0 | 0.0 | 0.0 | 120.0 | -15.0 -11.1 % | -15.0 -11.1 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,493.1 | 0.0 | 1,427.4 | 1,627.4 | 0.0 | 0.0 | 1,627.4 | 134.3 9.0 % | 134.3 9.0 % | 200.0 14.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 330.1 | 0.0 | 330.1 | 330.1 | 0.0 | 0.0 | 330.1 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,041.9 | 0.0 | 1,085.9 | 759.1 | 0.0 | 0.0 | 759.1 | -282.8 -27.1 % | -282.8 -27.1 % | -326.8 -30.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 391.3 | 391.0 | 0.0 | 0.0 | 391.0 | 391.0 >999 % | 391.0 >999 % | -0.3 -0.1 % |
| 1007 I/A Rcpts (Other) | 205.1 | 0.0 | 212.6 | 803.0 | 0.0 | 0.0 | 803.0 | 597.9 291.5 % | 597.9 291.5 % | 590.4 277.7 % |
| 1037 GF/MH (UGF) | 853.0 | 0.0 | 853.0 | 852.4 | 0.0 | 0.0 | 852.4 | -0.6 -0.1 % | -0.6 -0.1 % | -0.6 -0.1 % |
| 1061 CIP Rcpts (Other) | 617.3 | 0.0 | 617.3 | 626.0 | 0.0 | 0.0 | 626.0 | 8.7 1.4 % | 8.7 1.4 % | 8.7 1.4 % |
| 1092 MHTAAR (Other) | 138.0 | 0.0 | 139.9 | 1.9 | 0.0 | 0.0 | 1.9 | -136.1 -98.6 % | -136.1 -98.6 % | -138.0 -98.6 % |
| 1156 Rcpt Svcs (DGF) | 391.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -391.3 -100.0 % | -391.3 -100.0 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 197.3 | 0.0 | 199.1 | 131.7 | 0.0 | 0.0 | 131.7 | -65.6 -33.2 % | -65.6 -33.2 % | -67.4 -33.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,894.9 | 0.0 | 1,938.9 | 1,611.5 | 0.0 | 0.0 | 1,611.5 | -283.4 -15.0 % | -283.4 -15.0 % | -327.4 -16.9 % |
| Designated General (DGF) | 588.6 | 0.0 | 590.4 | 522.7 | 0.0 | 0.0 | 522.7 | -65.9 -11.2 % | -65.9 -11.2 % | -67.7 -11.5 % |
| Other State Funds (Other) | 960.4 | 0.0 | 969.8 | 1,430.9 | 0.0 | 0.0 | 1,430.9 | 470.5 49.0 % | 470.5 49.0 % | 461.1 47.5 % |
| Federal Receipts (Fed) | 330.1 | 0.0 | 330.1 | 330.1 | 0.0 | 0.0 | 330.1 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 31,242.8 | 0.0 | 32,511.1 | 33,245.0 | 0.0 | 0.0 | 33,245.0 | 2,002.2 6.4 % | 2,002.2 6.4 % | 733.9 2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 15.0 | 13.9 | 0.0 | 0.0 | 13.9 | 13.9 >999 % | 13.9 >999 % | -1.1 -7.3 % |
| Services | 2,956.4 | 0.0 | 2,906.4 | 2,906.4 | 0.0 | 0.0 | 2,906.4 | -50.0 -1.7 % | -50.0 -1.7 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 28,286.4 | 0.0 | 29,589.7 | 30,324.7 | 0.0 | 0.0 | 30,324.7 | 2,038.3 7.2 % | 2,038.3 7.2 % | 735.0 2.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,320.2 | 0.0 | 3,320.2 | 3,320.2 | 0.0 | 0.0 | 3,320.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,865.8 | 0.0 | 1,865.8 | 1,753.8 | 0.0 | 0.0 | 1,753.8 | -112.0 -6.0 % | -112.0 -6.0 % | -112.0 -6.0 % |
| 1007 I/A Rcpts (Other) | 499.5 | 0.0 | 499.5 | 1,371.5 | 0.0 | 0.0 | 1,371.5 | 872.0 174.6 % | 872.0 174.6 % | 872.0 174.6 % |
| 1037 GF/MH (UGF) | 8,823.4 | 0.0 | 10,616.7 | 11,041.3 | 0.0 | 0.0 | 11,041.3 | 2,217.9 25.1 % | 2,217.9 25.1 % | 424.6 4.0 % |
| 1092 MHTAAR (Other) | 725.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | -525.0 -72.4 % | -525.0 -72.4 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 16,008.9 | 0.0 | 16,008.9 | 15,558.2 | 0.0 | 0.0 | 15,558.2 | -450.7 -2.8 % | -450.7 -2.8 % | -450.7 -2.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,689.2 | 0.0 | 12,482.5 | 12,795.1 | 0.0 | 0.0 | 12,795.1 | 2,105.9 19.7 % | 2,105.9 19.7 % | 312.6 2.5 % |
| Designated General (DGF) | 16,008.9 | 0.0 | 16,008.9 | 15,558.2 | 0.0 | 0.0 | 15,558.2 | -450.7 -2.8 % | -450.7 -2.8 % | -450.7 -2.8 % |
| Other State Funds (Other) | 1,224.5 | 0.0 | 699.5 | 1,571.5 | 0.0 | 0.0 | 1,571.5 | 347.0 28.3 % | 347.0 28.3 % | 872.0 124.7 % |
| Federal Receipts (Fed) | 3,320.2 | 0.0 | 3,320.2 | 3,320.2 | 0.0 | 0.0 | 3,320.2 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm | |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|--|
| Total | 9,955.2 | 0.0 | 11,162.3 | 11,038.5 | 9.8 | 0.0 | 11,048.3 | 1,083.3 10.9 % | 1,093.1 11.0 % | -123.8 -1.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,551.6 | 0.0 | 7,181.7 | 7,031.7 | 9.8 | 0.0 | 7,041.5 | 480.1 7.3 % | 489.9 7.5 % | -150.0 -2.1 % | |
| Travel | 504.2 | 0.0 | 731.7 | 657.9 | 0.0 | 0.0 | 657.9 | 153.7 30.5 % | 153.7 30.5 % | -73.8 -10.1 % | |
| Services | 2,613.9 | 0.0 | 2,961.9 | 2,961.9 | 0.0 | 0.0 | 2,961.9 | 348.0 13.3 % | 348.0 13.3 % | 0.0 | |
| Commodities | 185.5 | 0.0 | 202.0 | 202.0 | 0.0 | 0.0 | 202.0 | 16.5 8.9 % | 16.5 8.9 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 0.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | -15.0 -15.0 % | -15.0 -15.0 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 >999 % | 100.0 >999 % | 100.0 >999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,346.7 | 0.0 | 3,373.4 | 3,417.1 | 0.7 | 0.0 | 3,417.8 | 70.4 2.1 % | 71.1 2.1 % | 43.7 1.3 % | |
| 1003 G/F Match (UGF) | 1,259.4 | 0.0 | 1,332.1 | 1,293.5 | 0.0 | 0.0 | 1,293.5 | 34.1 2.7 % | 34.1 2.7 % | -38.6 -2.9 % | |
| 1004 Gen Fund (UGF) | 339.2 | 0.0 | 343.2 | 341.8 | 5.3 | 0.0 | 347.1 | 2.6 0.8 % | 7.9 2.3 % | -1.4 -0.4 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 135.0 | 134.5 | 0.0 | 0.0 | 134.5 | 134.5 >999 % | 134.5 >999 % | -0.5 -0.4 % | |
| 1007 I/A Rcpts (Other) | 181.5 | 0.0 | 186.1 | 186.1 | 0.0 | 0.0 | 186.1 | 4.6 2.5 % | 4.6 2.5 % | 0.0 | |
| 1013 A/Drg RLF (Fed) | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 2,815.7 | 0.0 | 3,318.1 | 3,195.6 | 2.0 | 0.0 | 3,197.6 | 379.9 13.5 % | 381.9 13.6 % | -122.5 -3.7 % | |
| 1061 CIP Rcpts (Other) | 352.6 | 0.0 | 352.6 | 352.6 | 0.0 | 0.0 | 352.6 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 412.0 | 0.0 | 803.1 | 803.1 | 0.0 | 0.0 | 803.1 | 391.1 94.9 % | 391.1 94.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 182.5 | 0.0 | 182.5 | 182.5 | 0.0 | 0.0 | 182.5 | 0.0 | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135.0 -100.0 % | -135.0 -100.0 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 701.7 | 0.0 | 901.9 | 898.3 | 1.8 | 0.0 | 900.1 | 196.6 28.0 % | 198.4 28.3 % | -3.6 -0.4 % | |
| 1180 A/D T&P Fd (DGF) | 226.9 | 0.0 | 232.3 | 231.4 | 0.0 | 0.0 | 231.4 | 4.5 2.0 % | 4.5 2.0 % | -0.9 -0.4 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 70 | 0 | 70 | 70 | 0 | 0 | 70 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 19 | 0 | 20 | 20 | 0 | 0 | 20 | 1 5.3 % | 1 5.3 % | 0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,414.3 | 0.0 | 4,993.4 | 4,830.9 | 7.3 | 0.0 | 4,838.2 | 416.6 9.4 % | 423.9 9.6 % | -162.5 -3.3 % |
| Designated General (DGF) | 1,063.6 | 0.0 | 1,269.2 | 1,264.2 | 1.8 | 0.0 | 1,266.0 | 200.6 18.9 % | 202.4 19.0 % | -5.0 -0.4 % |
| Other State Funds (Other) | 1,128.6 | 0.0 | 1,524.3 | 1,524.3 | 0.0 | 0.0 | 1,524.3 | 395.7 35.1 % | 395.7 35.1 % | 0.0 |
| Federal Receipts (Fed) | 3,348.7 | 0.0 | 3,375.4 | 3,419.1 | 0.7 | 0.0 | 3,419.8 | 70.4 2.1 % | 71.1 2.1 % | 43.7 1.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,830.2 | 0.0 | 5,330.2 | 5,330.2 | 0.0 | 0.0 | 5,330.2 | 500.0 10.4 % | 500.0 10.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 402.0 | 0.0 | 402.0 | 402.0 | 0.0 | 0.0 | 402.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 4,398.2 | 0.0 | 4,898.2 | 4,898.2 | 0.0 | 0.0 | 4,898.2 | 500.0 11.4 % | 500.0 11.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,919.3 | 0.0 | 2,919.3 | 2,919.3 | 0.0 | 0.0 | 2,919.3 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 863.7 | 0.0 | 863.7 | 863.7 | 0.0 | 0.0 | 863.7 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,047.2 | 0.0 | 1,547.2 | 1,547.2 | 0.0 | 0.0 | 1,547.2 | 500.0 47.7 % | 500.0 47.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,910.9 | 0.0 | 2,410.9 | 2,410.9 | 0.0 | 0.0 | 2,410.9 | 500.0 26.2 % | 500.0 26.2 % | 0.0 |
| Federal Receipts (Fed) | 2,919.3 | 0.0 | 2,919.3 | 2,919.3 | 0.0 | 0.0 | 2,919.3 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,921.6 | 0.0 | 2,921.6 | 3,121.6 | 0.0 | 0.0 | 3,121.6 | 200.0 6.8 % | 200.0 6.8 % | 200.0 6.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 398.6 | 0.0 | 398.6 | 398.6 | 0.0 | 0.0 | 398.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 2,513.0 | 0.0 | 2,513.0 | 2,713.0 | 0.0 | 0.0 | 2,713.0 | 200.0 8.0 % | 200.0 8.0 % | 200.0 8.0 % |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 285.9 | 0.0 | 285.9 | 285.9 | 0.0 | 0.0 | 285.9 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 148.9 | 0.0 | 148.9 | 148.9 | 0.0 | 0.0 | 148.9 | 0.0 | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 1,986.8 | 0.0 | 1,986.8 | 2,186.8 | 0.0 | 0.0 | 2,186.8 | 200.0 10.1 % | 200.0 10.1 % | 200.0 10.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 434.8 | 0.0 | 434.8 | 434.8 | 0.0 | 0.0 | 434.8 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,986.8 | 0.0 | 1,986.8 | 2,186.8 | 0.0 | 0.0 | 2,186.8 | 200.0 10.1 % | 200.0 10.1 % | 200.0 10.1 % |
| Federal Receipts (Fed) | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,102.0 | 0.0 | 8,402.0 | 8,402.0 | 0.0 | 0.0 | 8,402.0 | 300.0 3.7 % | 300.0 3.7 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,353.0 | 0.0 | 2,185.7 | 2,185.7 | 0.0 | 0.0 | 2,185.7 | 832.7 61.5 % | 832.7 61.5 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 6,749.0 | 0.0 | 6,216.3 | 6,216.3 | 0.0 | 0.0 | 6,216.3 | -532.7 -7.9 % | -532.7 -7.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,714.4 | 0.0 | 1,714.4 | 1,714.4 | 0.0 | 0.0 | 1,714.4 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 6,387.6 | 0.0 | 6,387.6 | 6,387.6 | 0.0 | 0.0 | 6,387.6 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 300.0 >999 % | 300.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,102.0 | 0.0 | 8,102.0 | 8,102.0 | 0.0 | 0.0 | 8,102.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 300.0 >999 % | 300.0 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,908.2 | 0.0 | 15,958.2 | 15,708.2 | 0.0 | 0.0 | 15,708.2 | -200.0 -1.3 % | -200.0 -1.3 % | -250.0 -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 135.9 | 0.0 | 135.9 | 135.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 15,772.3 | 0.0 | 15,822.3 | 15,572.3 | 0.0 | 0.0 | 15,572.3 | -200.0 -1.3 % | -200.0 -1.3 % | -250.0 -1.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 989.5 | 0.0 | 989.5 | 989.5 | 0.0 | 0.0 | 989.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,194.5 | 0.0 | 1,194.5 | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 12,424.2 | 0.0 | 12,674.2 | 12,424.2 | 0.0 | 0.0 | 12,424.2 | 0.0 | 0.0 | -250.0 -2.0 % |
| 1092 MHTAAR (Other) | 1,300.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | -200.0 -15.4 % | -200.0 -15.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,618.7 | 0.0 | 13,868.7 | 13,618.7 | 0.0 | 0.0 | 13,618.7 | 0.0 | 0.0 | -250.0 -1.8 % |
| Other State Funds (Other) | 1,300.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | -200.0 -15.4 % | -200.0 -15.4 % | 0.0 |
| Federal Receipts (Fed) | 989.5 | 0.0 | 989.5 | 989.5 | 0.0 | 0.0 | 989.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,167.3 | 0.0 | 3,867.3 | 3,867.3 | 0.0 | 0.0 | 3,867.3 | -300.0 -7.2 % | -300.0 -7.2 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 4,167.3 | 0.0 | 3,867.3 | 3,867.3 | 0.0 | 0.0 | 3,867.3 | -300.0 -7.2 % | -300.0 -7.2 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1037 GF/MH (UGF) | 3,867.3 | 0.0 | 3,867.3 | 3,867.3 | 0.0 | 0.0 | 3,867.3 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,867.3 | 0.0 | 3,867.3 | 3,867.3 | 0.0 | 0.0 | 3,867.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,329.3 | 0.0 | 13,904.3 | 14,269.2 | 0.0 | 0.0 | 14,269.2 | 939.9 7.1 % | 939.9 7.1 % | 364.9 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 356.5 | 0.0 | 116.5 | 106.4 | 0.0 | 0.0 | 106.4 | -250.1 -70.2 % | -250.1 -70.2 % | -10.1 -8.7 % |
| Services | 1,048.8 | 0.0 | 528.8 | 528.8 | 0.0 | 0.0 | 528.8 | -520.0 -49.6 % | -520.0 -49.6 % | 0.0 |
| Commodities | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 -100.0 % | -40.0 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 11,884.0 | 0.0 | 13,259.0 | 13,634.0 | 0.0 | 0.0 | 13,634.0 | 1,750.0 14.7 % | 1,750.0 14.7 % | 375.0 2.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 367.3 | 0.0 | 367.3 | 367.3 | 0.0 | 0.0 | 367.3 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 898.0 | 0.0 | 898.0 | 897.3 | 0.0 | 0.0 | 897.3 | -0.7 -0.1 % | -0.7 -0.1 % | -0.7 -0.1 % |
| 1007 I/A Rcpts (Other) | 116.8 | 0.0 | 116.8 | 116.8 | 0.0 | 0.0 | 116.8 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 10,747.2 | 0.0 | 11,447.2 | 11,812.8 | 0.0 | 0.0 | 11,812.8 | 1,065.6 9.9 % | 1,065.6 9.9 % | 365.6 3.2 % |
| 1092 MHTAAR (Other) | 1,200.0 | 0.0 | 1,075.0 | 1,075.0 | 0.0 | 0.0 | 1,075.0 | -125.0 -10.4 % | -125.0 -10.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,645.2 | 0.0 | 12,345.2 | 12,710.1 | 0.0 | 0.0 | 12,710.1 | 1,064.9 9.1 % | 1,064.9 9.1 % | 364.9 3.0 % |
| Other State Funds (Other) | 1,316.8 | 0.0 | 1,191.8 | 1,191.8 | 0.0 | 0.0 | 1,191.8 | -125.0 -9.5 % | -125.0 -9.5 % | 0.0 |
| Federal Receipts (Fed) | 367.3 | 0.0 | 367.3 | 367.3 | 0.0 | 0.0 | 367.3 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 25,992.4 | 27.2 | 30,973.6 | 30,791.9 | 57.2 | 0.0 | 30,849.1 | 4,799.5 18.5 % | 4,856.7 18.7 % | -181.7 -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 21,504.1 | 27.2 | 22,904.9 | 22,904.9 | 57.2 | 0.0 | 22,962.1 | 1,400.8 6.5 % | 1,458.0 6.8 % | 0.0 |
| Travel | 53.3 | 0.0 | 53.3 | 52.0 | 0.0 | 0.0 | 52.0 | -1.3 -2.4 % | -1.3 -2.4 % | -1.3 -2.4 % |
| Services | 1,875.2 | 0.0 | 3,905.6 | 3,725.2 | 0.0 | 0.0 | 3,725.2 | 1,850.0 98.7 % | 1,850.0 98.7 % | -180.4 -4.6 % |
| Commodities | 990.4 | 0.0 | 990.4 | 990.4 | 0.0 | 0.0 | 990.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,569.4 | 0.0 | 3,119.4 | 3,119.4 | 0.0 | 0.0 | 3,119.4 | 1,550.0 98.8 % | 1,550.0 98.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 99.5 | 0.0 | 100.4 | 100.4 | 0.0 | 0.0 | 100.4 | 0.9 0.9 % | 0.9 0.9 % | 0.0 |
| 1003 G/F Match (UGF) | 32.6 | 0.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 1.4 4.3 % | 1.4 4.3 % | 0.0 |
| 1004 Gen Fund (UGF) | 691.4 | 0.4 | 700.8 | 720.3 | 0.0 | 0.0 | 720.3 | 28.9 4.2 % | 28.9 4.2 % | 19.5 2.8 % |
| 1007 I/A Rcpts (Other) | 13,223.7 | 13.8 | 17,463.1 | 17,463.1 | 37.4 | 0.0 | 17,500.5 | 4,239.4 32.1 % | 4,276.8 32.3 % | 0.0 |
| 1037 GF/MH (UGF) | 5,729.3 | 7.2 | 6,257.6 | 6,056.4 | 7.1 | 0.0 | 6,063.5 | 327.1 5.7 % | 334.2 5.8 % | -201.2 -3.2 % |
| 1092 MHTAAR (Other) | 70.0 | 0.0 | 120.5 | 120.5 | 1.3 | 0.0 | 121.8 | 50.5 72.1 % | 51.8 74.0 % | 0.0 |
| 1108 Stat Desig (Other) | 6,145.9 | 5.8 | 6,297.2 | 6,297.2 | 11.4 | 0.0 | 6,308.6 | 151.3 2.5 % | 162.7 2.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 240 | 0 | 240 | 240 | 0 | 0 | 240 | 0 | 0 | 0 |
| Perm Part Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Temporary | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,453.3 | 7.6 | 6,992.4 | 6,810.7 | 7.1 | 0.0 | 6,817.8 | 357.4 5.5 % | 364.5 5.6 % | -181.7 -2.6 % |
| Other State Funds (Other) | 19,439.6 | 19.6 | 23,880.8 | 23,880.8 | 50.1 | 0.0 | 23,930.9 | 4,441.2 22.8 % | 4,491.3 23.1 % | 0.0 |
| Federal Receipts (Fed) | 99.5 | 0.0 | 100.4 | 100.4 | 0.0 | 0.0 | 100.4 | 0.9 0.9 % | 0.9 0.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10.0 | 0.0 | 10.0 | 9.0 | 0.0 | 0.0 | 9.0 | -1.0 -10.0 % | -1.0 -10.0 % | -1.0 -10.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 0.0 | 10.0 | 9.0 | 0.0 | 0.0 | 9.0 | -1.0 -10.0 % | -1.0 -10.0 % | -1.0 -10.0 % |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10.0 | 0.0 | 10.0 | 9.0 | 0.0 | 0.0 | 9.0 | -1.0 -10.0 % | -1.0 -10.0 % | -1.0 -10.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10.0 | 0.0 | 10.0 | 9.0 | 0.0 | 0.0 | 9.0 | -1.0 -10.0 % | -1.0 -10.0 % | -1.0 -10.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,023.8 | 0.0 | 1,077.4 | 1,071.3 | 2.0 | 0.0 | 1,073.3 | 47.5 4.6 % | 49.5 4.8 % | -6.1 -0.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 548.6 | 0.0 | 571.9 | 571.9 | 2.0 | 0.0 | 573.9 | 23.3 4.2 % | 25.3 4.6 % | 0.0 | |
| Travel | 153.2 | 0.0 | 180.3 | 174.2 | 0.0 | 0.0 | 174.2 | 21.0 13.7 % | 21.0 13.7 % | -6.1 -3.4 % | |
| Services | 278.9 | 0.0 | 281.4 | 281.4 | 0.0 | 0.0 | 281.4 | 2.5 0.9 % | 2.5 0.9 % | 0.0 | |
| Commodities | 36.1 | 0.0 | 36.8 | 36.8 | 0.0 | 0.0 | 36.8 | 0.7 1.9 % | 0.7 1.9 % | 0.0 | |
| Capital Outlay | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 94.2 | 0.0 | 96.9 | 96.9 | 0.1 | 0.0 | 97.0 | 2.7 2.9 % | 2.8 3.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 452.6 | 0.0 | 459.7 | 453.6 | 1.6 | 0.0 | 455.2 | 1.0 0.2 % | 2.6 0.6 % | -6.1 -1.3 % | |
| 1092 MHTAAR (Other) | 432.0 | 0.0 | 475.8 | 475.8 | 0.3 | 0.0 | 476.1 | 43.8 10.1 % | 44.1 10.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 452.6 | 0.0 | 459.7 | 453.6 | 1.6 | 0.0 | 455.2 | 1.0 0.2 % | 2.6 0.6 % | -6.1 -1.3 % | |
| Other State Funds (Other) | 477.0 | 0.0 | 520.8 | 520.8 | 0.3 | 0.0 | 521.1 | 43.8 9.2 % | 44.1 9.2 % | 0.0 | |
| Federal Receipts (Fed) | 94.2 | 0.0 | 96.9 | 96.9 | 0.1 | 0.0 | 97.0 | 2.7 2.9 % | 2.8 3.0 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--------|
| Total | 82.8 | 0.0 | 82.8 | 80.5 | 0.0 | 0.0 | 80.5 | -2.3 | -2.8 % | -2.3 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 35.0 | 0.0 | 35.0 | 32.7 | 0.0 | 0.0 | 32.7 | -2.3 | -6.6 % | -2.3 | -6.6 % |
| Services | 30.6 | 0.0 | 30.6 | 30.6 | 0.0 | 0.0 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 17.2 | 0.0 | 17.2 | 17.2 | 0.0 | 0.0 | 17.2 | 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 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 82.8 | 0.0 | 82.8 | 80.5 | 0.0 | 0.0 | 80.5 | -2.3 | -2.8 % | -2.3 | -2.8 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 82.8 | 0.0 | 82.8 | 80.5 | 0.0 | 0.0 | 80.5 | -2.3 | -2.8 % | -2.3 | -2.8 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,341.9 | 165.0 | 7,438.0 | 7,603.0 | 213.5 | 0.0 | 7,816.5 | 261.1 3.6 % | 474.6 6.5 % | 165.0 2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,898.2 | 165.0 | 4,974.3 | 4,974.3 | 9.3 | 0.0 | 4,983.6 | 76.1 1.6 % | 85.4 1.7 % | 0.0 |
| Travel | 17.9 | 0.0 | 17.9 | 7.9 | 0.0 | 0.0 | 7.9 | -10.0 -55.9 % | -10.0 -55.9 % | -10.0 -55.9 % |
| Services | 2,256.8 | 0.0 | 2,276.8 | 2,276.8 | 204.2 | 0.0 | 2,481.0 | 20.0 0.9 % | 224.2 9.9 % | 0.0 |
| Commodities | 97.0 | 0.0 | 97.0 | 97.0 | 0.0 | 0.0 | 97.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 72.0 | 0.0 | 72.0 | 72.0 | 0.0 | 0.0 | 72.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 175.0 >999 % | 175.0 >999 % | 175.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,921.0 | 0.0 | 3,294.1 | 3,371.9 | 78.0 | 0.0 | 3,449.9 | -549.1 -14.0 % | -471.1 -12.0 % | 77.8 2.4 % |
| 1003 G/F Match (UGF) | 874.5 | 0.0 | 1,512.2 | 1,488.1 | 131.5 | 0.0 | 1,619.6 | 613.6 70.2 % | 745.1 85.2 % | -24.1 -1.6 % |
| 1004 Gen Fund (UGF) | 1,828.3 | 165.0 | 2,362.1 | 2,473.5 | 4.0 | 0.0 | 2,477.5 | 645.2 35.3 % | 649.2 35.5 % | 111.4 4.7 % |
| 1007 I/A Rcpts (Other) | 648.5 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | -448.5 -69.2 % | -448.5 -69.2 % | 0.0 |
| 1037 GF/MH (UGF) | 69.6 | 0.0 | 69.6 | 69.5 | 0.0 | 0.0 | 69.5 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 54 | 0 | 53 | 53 | 0 | 0 | 53 | -1 -1.9 % | -1 -1.9 % | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,772.4 | 165.0 | 3,943.9 | 4,031.1 | 135.5 | 0.0 | 4,166.6 | 1,258.7 45.4 % | 1,394.2 50.3 % | 87.2 2.2 % |
| Other State Funds (Other) | 648.5 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | -448.5 -69.2 % | -448.5 -69.2 % | 0.0 |
| Federal Receipts (Fed) | 3,921.0 | 0.0 | 3,294.1 | 3,371.9 | 78.0 | 0.0 | 3,449.9 | -549.1 -14.0 % | -471.1 -12.0 % | 77.8 2.4 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,824.8 | 0.0 | 1,824.8 | 1,804.5 | 0.0 | 0.0 | 1,804.5 | -20.3 -1.1 % | -20.3 -1.1 % | -20.3 -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 18.0 | 0.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | 0.0 |
| Travel | 343.3 | 0.0 | 343.3 | 323.0 | 0.0 | 0.0 | 323.0 | -20.3 -5.9 % | -20.3 -5.9 % | -20.3 -5.9 % |
| Services | 1,463.5 | 0.0 | 1,463.5 | 1,463.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 813.0 | 0.0 | 813.0 | 813.0 | 0.0 | 0.0 | 813.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 419.1 | 0.0 | 419.1 | 410.7 | 0.0 | 0.0 | 410.7 | -8.4 -2.0 % | -8.4 -2.0 % | -8.4 -2.0 % |
| 1004 Gen Fund (UGF) | 592.7 | 0.0 | 592.7 | 580.8 | 0.0 | 0.0 | 580.8 | -11.9 -2.0 % | -11.9 -2.0 % | -11.9 -2.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,011.8 | 0.0 | 1,011.8 | 991.5 | 0.0 | 0.0 | 991.5 | -20.3 -2.0 % | -20.3 -2.0 % | -20.3 -2.0 % |
| Federal Receipts (Fed) | 813.0 | 0.0 | 813.0 | 813.0 | 0.0 | 0.0 | 813.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 42,217.2 | 955.3 | 42,610.9 | 42,590.8 | 0.0 | 0.0 | 42,590.8 | 373.6 0.9 % | 373.6 0.9 % | -20.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 34,152.2 | 955.3 | 34,545.9 | 34,545.9 | 0.0 | 0.0 | 34,545.9 | 393.7 1.2 % | 393.7 1.2 % | 0.0 |
| Travel | 334.0 | 0.0 | 334.0 | 313.9 | 0.0 | 0.0 | 313.9 | -20.1 -6.0 % | -20.1 -6.0 % | -20.1 -6.0 % |
| Services | 7,345.9 | 0.0 | 7,345.9 | 7,345.9 | 0.0 | 0.0 | 7,345.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 289.9 | 0.0 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 95.2 | 0.0 | 95.2 | 95.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,991.8 | 0.0 | 14,280.7 | 14,469.0 | 0.0 | 0.0 | 14,469.0 | -522.8 -3.5 % | -522.8 -3.5 % | 188.3 1.3 % |
| 1003 G/F Match (UGF) | 3,915.8 | 0.0 | 4,177.1 | 4,060.9 | 0.0 | 0.0 | 4,060.9 | 145.1 3.7 % | 145.1 3.7 % | -116.2 -2.8 % |
| 1004 Gen Fund (UGF) | 20,952.5 | 955.3 | 23,704.5 | 23,612.4 | 0.0 | 0.0 | 23,612.4 | 2,659.9 12.7 % | 2,659.9 12.7 % | -92.1 -0.4 % |
| 1007 I/A Rcpts (Other) | 1,800.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | -1,650.0 -91.7 % | -1,650.0 -91.7 % | 0.0 |
| 1037 GF/MH (UGF) | 148.6 | 0.0 | 148.6 | 148.5 | 0.0 | 0.0 | 148.5 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| 1108 Stat Desig (Other) | 408.5 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | -258.5 -63.3 % | -258.5 -63.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 438 | 0 | 438 | 438 | 0 | 0 | 438 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 25,016.9 | 955.3 | 28,030.2 | 27,821.8 | 0.0 | 0.0 | 27,821.8 | 2,804.9 11.2 % | 2,804.9 11.2 % | -208.4 -0.7 % |
| Other State Funds (Other) | 2,208.5 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | -1,908.5 -86.4 % | -1,908.5 -86.4 % | 0.0 |
| Federal Receipts (Fed) | 14,991.8 | 0.0 | 14,280.7 | 14,469.0 | 0.0 | 0.0 | 14,469.0 | -522.8 -3.5 % | -522.8 -3.5 % | 188.3 1.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 12,778.8 | 0.0 | 14,328.8 | 14,687.1 | 0.0 | 0.0 | 14,687.1 | 1,908.3 14.9 % | 1,908.3 14.9 % | 358.3 2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 121.3 | 0.0 | 121.3 | 119.1 | 0.0 | 0.0 | 119.1 | -2.2 -1.8 % | -2.2 -1.8 % | -2.2 -1.8 % |
| Services | 1,328.1 | 0.0 | 1,430.1 | 1,430.1 | 0.0 | 0.0 | 1,430.1 | 102.0 7.7 % | 102.0 7.7 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 11,329.4 | 0.0 | 12,777.4 | 12,777.4 | 0.0 | 0.0 | 12,777.4 | 1,448.0 12.8 % | 1,448.0 12.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 360.5 | 0.0 | 0.0 | 360.5 | 360.5 >999 % | 360.5 >999 % | 360.5 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,205.1 | 0.0 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | 6,205.1 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 115.5 | 0.0 | 115.5 | 115.5 | 0.0 | 0.0 | 115.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,608.3 | 0.0 | 6,808.3 | 7,166.6 | 0.0 | 0.0 | 7,166.6 | 1,558.3 27.8 % | 1,558.3 27.8 % | 358.3 5.3 % |
| 1007 I/A Rcpts (Other) | 699.9 | 0.0 | 699.9 | 699.9 | 0.0 | 0.0 | 699.9 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 75.0 | 0.0 | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 150.0 200.0 % | 150.0 200.0 % | 0.0 |
| 1092 MHTAAR (Other) | 75.0 | 0.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 200.0 266.7 % | 200.0 266.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 2 >999 % | 2 >999 % | 2 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,798.8 | 0.0 | 7,148.8 | 7,507.1 | 0.0 | 0.0 | 7,507.1 | 1,708.3 29.5 % | 1,708.3 29.5 % | 358.3 5.0 % |
| Other State Funds (Other) | 774.9 | 0.0 | 974.9 | 974.9 | 0.0 | 0.0 | 974.9 | 200.0 25.8 % | 200.0 25.8 % | 0.0 |
| Federal Receipts (Fed) | 6,205.1 | 0.0 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | 6,205.1 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 17,246.0 | 0.0 | 17,246.0 | 17,246.0 | 224.0 | 0.0 | 17,470.0 | 0.0 | 224.0 1.3 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 144.4 | 0.0 | 144.4 | 144.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 17,101.6 | 0.0 | 17,101.6 | 17,101.6 | 224.0 | 0.0 | 17,325.6 | 0.0 | 224.0 1.3 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,512.9 | 0.0 | 3,955.6 | 3,955.6 | 37.2 | 0.0 | 3,992.8 | 442.7 12.6 % | 479.9 13.7 % | 0.0 |
| 1003 G/F Match (UGF) | 3,659.2 | 0.0 | 3,659.2 | 3,659.2 | 186.8 | 0.0 | 3,846.0 | 0.0 | 186.8 5.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 7,287.6 | 0.0 | 7,287.6 | 7,287.6 | 0.0 | 0.0 | 7,287.6 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 | 2,100.0 | 2,100.0 >999 % | 2,100.0 >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 2,542.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,542.7 -100.0 % | -2,542.7 -100.0 % | 0.0 |
| 1212 Stimulus09 (Fed) | 243.6 | 0.0 | 243.6 | 243.6 | 0.0 | 0.0 | 243.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,946.8 | 0.0 | 10,946.8 | 10,946.8 | 186.8 | 0.0 | 11,133.6 | 0.0 | 186.8 1.7 % | 0.0 |
| Designated General (DGF) | 2,542.7 | 0.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 | 2,100.0 | -442.7 -17.4 % | -442.7 -17.4 % | 0.0 |
| Federal Receipts (Fed) | 3,756.5 | 0.0 | 4,199.2 | 4,199.2 | 37.2 | 0.0 | 4,236.4 | 442.7 11.8 % | 479.9 12.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,276.1 | 0.0 | 1,676.1 | 1,776.1 | 0.0 | 0.0 | 1,776.1 | -500.0 -22.0 % | -500.0 -22.0 % | 100.0 6.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,276.1 | 0.0 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | -600.0 -26.4 % | -600.0 -26.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 >999 % | 100.0 >999 % | 100.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 538.5 | 0.0 | 538.5 | 538.5 | 0.0 | 0.0 | 538.5 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,237.6 | 0.0 | 637.6 | 637.6 | 0.0 | 0.0 | 637.6 | -600.0 -48.5 % | -600.0 -48.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 >999 % | 100.0 >999 % | 100.0 >999 % |
| 1037 GF/MH (UGF) | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,737.6 | 0.0 | 1,137.6 | 1,237.6 | 0.0 | 0.0 | 1,237.6 | -500.0 -28.8 % | -500.0 -28.8 % | 100.0 8.8 % |
| Federal Receipts (Fed) | 538.5 | 0.0 | 538.5 | 538.5 | 0.0 | 0.0 | 538.5 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,263.7 | 0.0 | 6,263.7 | 6,343.5 | 41.0 | 0.0 | 6,384.5 | 79.8 1.3 % | 120.8 1.9 % | 79.8 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.5 | 0.0 | 0.5 | 0.3 | 0.0 | 0.0 | 0.3 | -0.2 -40.0 % | -0.2 -40.0 % | -0.2 -40.0 % |
| Services | 1,122.6 | 0.0 | 1,122.6 | 1,122.6 | 0.0 | 0.0 | 1,122.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 5,140.6 | 0.0 | 5,140.6 | 5,140.6 | 41.0 | 0.0 | 5,181.6 | 0.0 | 41.0 0.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 80.0 | 80.0 >999 % | 80.0 >999 % | 80.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,027.7 | 0.0 | 1,027.7 | 1,027.7 | 2.2 | 0.0 | 1,029.9 | 0.0 | 2.2 0.2 % | 0.0 |
| 1003 G/F Match (UGF) | 1,531.5 | 0.0 | 1,531.5 | 1,531.4 | 38.8 | 0.0 | 1,570.2 | -0.1 | 38.7 2.5 % | -0.1 |
| 1004 Gen Fund (UGF) | 1,461.5 | 0.0 | 1,461.5 | 1,541.4 | 0.0 | 0.0 | 1,541.4 | 79.9 5.5 % | 79.9 5.5 % | 79.9 5.5 % |
| 1007 I/A Rcpts (Other) | 1,495.1 | 0.0 | 1,495.1 | 1,495.1 | 0.0 | 0.0 | 1,495.1 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 747.9 | 0.0 | 747.9 | 747.9 | 0.0 | 0.0 | 747.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,740.9 | 0.0 | 3,740.9 | 3,820.7 | 38.8 | 0.0 | 3,859.5 | 79.8 2.1 % | 118.6 3.2 % | 79.8 2.1 % |
| Other State Funds (Other) | 1,495.1 | 0.0 | 1,495.1 | 1,495.1 | 0.0 | 0.0 | 1,495.1 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,027.7 | 0.0 | 1,027.7 | 1,027.7 | 2.2 | 0.0 | 1,029.9 | 0.0 | 2.2 0.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 23,401.6 | 0.0 | 23,401.6 | 23,401.6 | 0.0 | 0.0 | 23,401.6 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,026.3 | 0.0 | 1,026.3 | 1,026.3 | 0.0 | 0.0 | 1,026.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 22,375.3 | 0.0 | 22,375.3 | 22,375.3 | 0.0 | 0.0 | 22,375.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,952.0 | 0.0 | 11,952.0 | 11,952.0 | 0.0 | 0.0 | 11,952.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 2,354.4 | 0.0 | 2,354.4 | 2,354.4 | 0.0 | 0.0 | 2,354.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,315.2 | 0.0 | 8,315.2 | 8,315.2 | 0.0 | 0.0 | 8,315.2 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 780.0 | 0.0 | 780.0 | 780.0 | 0.0 | 0.0 | 780.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,669.6 | 0.0 | 10,669.6 | 10,669.6 | 0.0 | 0.0 | 10,669.6 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 12,732.0 | 0.0 | 12,732.0 | 12,732.0 | 0.0 | 0.0 | 12,732.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,057.5 | 0.0 | 6,550.0 | 6,550.0 | 0.0 | 0.0 | 6,550.0 | 1,492.5 29.5 % | 1,492.5 29.5 % | 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 | 0.0 | 0.0 |
| Travel | 0.5 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 |
| Services | 72.5 | 0.0 | 72.5 | 72.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 4,984.5 | 0.0 | 6,477.0 | 6,477.0 | 0.0 | 0.0 | 6,477.0 | 1,492.5 29.9 % | 1,492.5 29.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 257.3 | 0.0 | 257.3 | 257.3 | 0.0 | 0.0 | 257.3 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 12.2 | 0.0 | 12.2 | 12.2 | 0.0 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,831.7 | 0.0 | 3,042.4 | 3,042.4 | 0.0 | 0.0 | 3,042.4 | 210.7 7.4 % | 210.7 7.4 % | 0.0 |
| 1037 GF/MH (UGF) | 1,956.3 | 0.0 | 3,238.1 | 3,238.1 | 0.0 | 0.0 | 3,238.1 | 1,281.8 65.5 % | 1,281.8 65.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,800.2 | 0.0 | 6,292.7 | 6,292.7 | 0.0 | 0.0 | 6,292.7 | 1,492.5 31.1 % | 1,492.5 31.1 % | 0.0 |
| Federal Receipts (Fed) | 257.3 | 0.0 | 257.3 | 257.3 | 0.0 | 0.0 | 257.3 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 11,897.2 | 0.0 | 9,675.2 | 9,671.4 | 0.4 | 0.0 | 9,671.8 | -2,225.8 -18.7 % | -2,225.4 -18.7 % | -3.8 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 701.7 | 0.0 | 619.5 | 619.5 | 0.4 | 0.0 | 619.9 | -82.2 -11.7 % | -81.8 -11.7 % | 0.0 | |
| Travel | 38.2 | 0.0 | 38.2 | 34.4 | 0.0 | 0.0 | 34.4 | -3.8 -9.9 % | -3.8 -9.9 % | -3.8 -9.9 % | |
| Services | 585.0 | 0.0 | 765.0 | 765.0 | 0.0 | 0.0 | 765.0 | 180.0 30.8 % | 180.0 30.8 % | 0.0 | |
| Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 10,562.3 | 0.0 | 8,242.5 | 8,242.5 | 0.0 | 0.0 | 8,242.5 | -2,319.8 -22.0 % | -2,319.8 -22.0 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,412.0 | 0.0 | 2,317.5 | 2,317.5 | 0.0 | 0.0 | 2,317.5 | -94.5 -3.9 % | -94.5 -3.9 % | 0.0 | |
| 1003 G/F Match (UGF) | 37.8 | 0.0 | 37.8 | 37.8 | 0.0 | 0.0 | 37.8 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,142.8 | 0.0 | 1,155.1 | 1,154.5 | 0.4 | 0.0 | 1,154.9 | 11.7 1.0 % | 12.1 1.1 % | -0.6 -0.1 % | |
| 1007 I/A Rcpts (Other) | 608.1 | 0.0 | 608.1 | 608.1 | 0.0 | 0.0 | 608.1 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 5,301.7 | 0.0 | 5,301.7 | 5,298.5 | 0.0 | 0.0 | 5,298.5 | -3.2 -0.1 % | -3.2 -0.1 % | -3.2 -0.1 % | |
| 1092 MHTAAR (Other) | 255.0 | 0.0 | 255.0 | 255.0 | 0.0 | 0.0 | 255.0 | 0.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 2,139.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,139.8 -100.0 % | -2,139.8 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 6 | 6 | 0 | 0 | 6 | -1 -14.3 % | -1 -14.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,482.3 | 0.0 | 6,494.6 | 6,490.8 | 0.4 | 0.0 | 6,491.2 | 8.5 0.1 % | 8.9 0.1 % | -3.8 -0.1 % | |
| Other State Funds (Other) | 863.1 | 0.0 | 863.1 | 863.1 | 0.0 | 0.0 | 863.1 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 4,551.8 | 0.0 | 2,317.5 | 2,317.5 | 0.0 | 0.0 | 2,317.5 | -2,234.3 -49.1 % | -2,234.3 -49.1 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 589.7 | 0.0 | 549.7 | 549.2 | 0.0 | 0.0 | 549.2 | -40.5 -6.9 % | -40.5 -6.9 % | -0.5 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 13.2 | 0.0 | 13.2 | 12.7 | 0.0 | 0.0 | 12.7 | -0.5 -3.8 % | -0.5 -3.8 % | -0.5 -3.8 % |
| Services | 140.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | -40.0 -28.6 % | -40.0 -28.6 % | 0.0 |
| Commodities | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 435.0 | 0.0 | 435.0 | 435.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 -100.0 % | -40.0 -100.0 % | 0.0 |
| 1098 ChildTrEm (DGF) | 399.7 | 0.0 | 399.7 | 399.3 | 0.0 | 0.0 | 399.3 | -0.4 -0.1 % | -0.4 -0.1 % | -0.4 -0.1 % |
| 1099 ChildTrPrn (DGF) | 150.0 | 0.0 | 150.0 | 149.9 | 0.0 | 0.0 | 149.9 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 549.7 | 0.0 | 549.7 | 549.2 | 0.0 | 0.0 | 549.2 | -0.5 -0.1 % | -0.5 -0.1 % | -0.5 -0.1 % |
| Other State Funds (Other) | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 -100.0 % | -40.0 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,546.8 | 396.1 | 2,045.6 | 2,041.5 | 0.0 | 0.0 | 2,041.5 | 494.7 32.0 % | 494.7 32.0 % | -4.1 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,248.4 | 230.0 | 1,468.4 | 1,468.4 | 0.0 | 0.0 | 1,468.4 | 220.0 17.6 % | 220.0 17.6 % | 0.0 |
| Travel | 154.1 | 0.0 | 154.1 | 150.0 | 0.0 | 0.0 | 150.0 | -4.1 -2.7 % | -4.1 -2.7 % | -4.1 -2.7 % |
| Services | 92.6 | 166.1 | 352.6 | 352.6 | 0.0 | 0.0 | 352.6 | 260.0 280.8 % | 260.0 280.8 % | 0.0 |
| Commodities | 41.7 | 0.0 | 60.5 | 60.5 | 0.0 | 0.0 | 60.5 | 18.8 45.1 % | 18.8 45.1 % | 0.0 |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,260.1 | 0.0 | 1,407.5 | 1,407.5 | 0.0 | 0.0 | 1,407.5 | 147.4 11.7 % | 147.4 11.7 % | 0.0 |
| 1003 G/F Match (UGF) | 108.7 | 0.0 | 185.6 | 184.2 | 0.0 | 0.0 | 184.2 | 75.5 69.5 % | 75.5 69.5 % | -1.4 -0.8 % |
| 1004 Gen Fund (UGF) | 98.0 | 396.1 | 371.8 | 369.1 | 0.0 | 0.0 | 369.1 | 271.1 276.6 % | 271.1 276.6 % | -2.7 -0.7 % |
| 1007 I/A Rcpts (Other) | 80.0 | 0.0 | 80.7 | 80.7 | 0.0 | 0.0 | 80.7 | 0.7 0.9 % | 0.7 0.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 14 | 14 | 0 | 0 | 14 | 2 16.7 % | 2 16.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 206.7 | 396.1 | 557.4 | 553.3 | 0.0 | 0.0 | 553.3 | 346.6 167.7 % | 346.6 167.7 % | -4.1 -0.7 % |
| Other State Funds (Other) | 80.0 | 0.0 | 80.7 | 80.7 | 0.0 | 0.0 | 80.7 | 0.7 0.9 % | 0.7 0.9 % | 0.0 |
| Federal Receipts (Fed) | 1,260.1 | 0.0 | 1,407.5 | 1,407.5 | 0.0 | 0.0 | 1,407.5 | 147.4 11.7 % | 147.4 11.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 36,460.6 | 0.0 | 37,347.3 | 37,342.8 | 3,047.6 | 0.0 | 40,390.4 | 882.2 2.4 % | 3,929.8 10.8 % | -4.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,928.5 | 0.0 | 9,104.6 | 9,104.6 | 226.2 | 0.0 | 9,330.8 | 176.1 2.0 % | 402.3 4.5 % | 0.0 | |
| Travel | 139.8 | 0.0 | 211.5 | 207.0 | 6.0 | 0.0 | 213.0 | 67.2 48.1 % | 73.2 52.4 % | -4.5 -2.1 % | |
| Services | 27,144.0 | 0.0 | 27,775.9 | 27,775.9 | 2,797.2 | 0.0 | 30,573.1 | 631.9 2.3 % | 3,429.1 12.6 % | 0.0 | |
| Commodities | 192.3 | 0.0 | 214.3 | 214.3 | 3.0 | 0.0 | 217.3 | 22.0 11.4 % | 25.0 13.0 % | 0.0 | |
| Capital Outlay | 41.0 | 0.0 | 21.0 | 21.0 | 15.2 | 0.0 | 36.2 | -20.0 -48.8 % | -4.8 -11.7 % | 0.0 | |
| Grants, Benefits | 15.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 5.0 33.3 % | 5.0 33.3 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,807.8 | 0.0 | 23,926.4 | 23,926.4 | 97.3 | 0.0 | 24,023.7 | 118.6 0.5 % | 215.9 0.9 % | 0.0 | |
| 1003 G/F Match (UGF) | 9,669.7 | 0.0 | 9,731.8 | 9,727.6 | 2,104.8 | 0.0 | 11,832.4 | 57.9 0.6 % | 2,162.7 22.4 % | -4.2 | |
| 1004 Gen Fund (UGF) | 883.8 | 0.0 | 898.8 | 898.5 | 132.3 | 0.0 | 1,030.8 | 14.7 1.7 % | 147.0 16.6 % | -0.3 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 678.7 | 0.0 | 678.7 | 0.0 | 678.7 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 3.4 | 0.0 | 3.4 | 3.4 | 0.0 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,495.9 | 0.0 | 2,786.9 | 2,786.9 | 34.5 | 0.0 | 2,821.4 | 1,291.0 86.3 % | 1,325.5 88.6 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 -100.0 % | -600.0 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 90 | 0 | 86 | 86 | 1 | 0 | 87 | -4 -4.4 % | -3 -3.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 0 | 5 | 5 | 1 | 0 | 6 | 0 | 1 20.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,553.5 | 0.0 | 10,630.6 | 10,626.1 | 2,237.1 | 0.0 | 12,863.2 | 72.6 0.7 % | 2,309.7 21.9 % | -4.5 | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 678.7 | 0.0 | 678.7 | 0.0 | 678.7 >999 % | 0.0 | |
| Other State Funds (Other) | 1,499.3 | 0.0 | 2,790.3 | 2,790.3 | 34.5 | 0.0 | 2,824.8 | 1,291.0 86.1 % | 1,325.5 88.4 % | 0.0 | |
| Federal Receipts (Fed) | 24,407.8 | 0.0 | 23,926.4 | 23,926.4 | 97.3 | 0.0 | 24,023.7 | -481.4 -2.0 % | -384.1 -1.6 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,993.7 | 0.0 | 2,429.5 | 2,428.2 | 367.5 | 0.0 | 2,795.7 | 434.5 21.8 % | 802.0 40.2 % | -1.3 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,697.2 | 0.0 | 1,936.9 | 1,936.9 | 312.3 | 0.0 | 2,249.2 | 239.7 14.1 % | 552.0 32.5 % | 0.0 |
| Travel | 60.5 | 0.0 | 60.5 | 59.2 | 15.0 | 0.0 | 74.2 | -1.3 -2.1 % | 13.7 22.6 % | -1.3 -2.1 % |
| Services | 215.9 | 0.0 | 376.3 | 376.3 | 38.4 | 0.0 | 414.7 | 160.4 74.3 % | 198.8 92.1 % | 0.0 |
| Commodities | 14.7 | 0.0 | 50.4 | 50.4 | 1.8 | 0.0 | 52.2 | 35.7 242.9 % | 37.5 255.1 % | 0.0 |
| Capital Outlay | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,061.1 | 0.0 | 1,280.5 | 1,280.5 | 183.8 | 0.0 | 1,464.3 | 219.4 20.7 % | 403.2 38.0 % | 0.0 |
| 1003 G/F Match (UGF) | 763.9 | 0.0 | 978.8 | 977.7 | 183.7 | 0.0 | 1,161.4 | 213.8 28.0 % | 397.5 52.0 % | -1.1 -0.1 % |
| 1004 Gen Fund (UGF) | 168.7 | 0.0 | 170.2 | 170.0 | 0.0 | 0.0 | 170.0 | 1.3 0.8 % | 1.3 0.8 % | -0.2 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 0 | 17 | 17 | 3 | 0 | 20 | 1 6.3 % | 4 25.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 932.6 | 0.0 | 1,149.0 | 1,147.7 | 183.7 | 0.0 | 1,331.4 | 215.1 23.1 % | 398.8 42.8 % | -1.3 -0.1 % |
| Federal Receipts (Fed) | 1,061.1 | 0.0 | 1,280.5 | 1,280.5 | 183.8 | 0.0 | 1,464.3 | 219.4 20.7 % | 403.2 38.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,336.5 | 575.0 | 5,413.7 | 5,462.7 | 1.4 | 0.0 | 5,464.1 | 1,126.2 26.0 % | 1,127.6 26.0 % | 49.0 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,783.8 | 575.0 | 2,167.6 | 2,167.6 | 1.4 | 0.0 | 2,169.0 | 383.8 21.5 % | 385.2 21.6 % | 0.0 |
| Travel | 215.0 | 0.0 | 221.0 | 219.0 | 0.0 | 0.0 | 219.0 | 4.0 1.9 % | 4.0 1.9 % | -2.0 -0.9 % |
| Services | 937.3 | 0.0 | 1,446.1 | 1,446.1 | 0.0 | 0.0 | 1,446.1 | 508.8 54.3 % | 508.8 54.3 % | 0.0 |
| Commodities | 56.6 | 0.0 | 77.8 | 77.8 | 0.0 | 0.0 | 77.8 | 21.2 37.5 % | 21.2 37.5 % | 0.0 |
| Capital Outlay | 51.0 | 0.0 | 51.0 | 51.0 | 0.0 | 0.0 | 51.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,292.8 | 0.0 | 1,450.2 | 1,501.2 | 0.0 | 0.0 | 1,501.2 | 208.4 16.1 % | 208.4 16.1 % | 51.0 3.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,397.9 | 0.0 | 1,959.3 | 1,959.3 | 1.4 | 0.0 | 1,960.7 | -1,438.6 -42.3 % | -1,437.2 -42.3 % | 0.0 |
| 1003 G/F Match (UGF) | 123.7 | 0.0 | 126.7 | 126.5 | 0.0 | 0.0 | 126.5 | 2.8 2.3 % | 2.8 2.3 % | -0.2 -0.2 % |
| 1004 Gen Fund (UGF) | 30.0 | 575.0 | 518.1 | 568.1 | 0.0 | 0.0 | 568.1 | 538.1 >999 % | 538.1 >999 % | 50.0 9.7 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 128.9 | 131.3 | 0.0 | 0.0 | 131.3 | 131.3 >999 % | 131.3 >999 % | 2.4 1.9 % |
| 1037 GF/MH (UGF) | 350.0 | 0.0 | 361.9 | 361.3 | 0.0 | 0.0 | 361.3 | 11.3 3.2 % | 11.3 3.2 % | -0.6 -0.2 % |
| 1092 MHTAAR (Other) | 306.0 | 0.0 | 470.1 | 470.1 | 0.0 | 0.0 | 470.1 | 164.1 53.6 % | 164.1 53.6 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 1,810.0 | 1,810.0 | 0.0 | 0.0 | 1,810.0 | 1,810.0 >999 % | 1,810.0 >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 128.9 | 0.0 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | -128.9 -100.0 % | -128.9 -100.0 % | -2.6 -100.0 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 36.1 | 36.1 | 0.0 | 0.0 | 36.1 | 36.1 >999 % | 36.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 0 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 503.7 | 575.0 | 1,006.7 | 1,055.9 | 0.0 | 0.0 | 1,055.9 | 552.2 109.6 % | 552.2 109.6 % | 49.2 4.9 % |
| Designated General (DGF) | 128.9 | 0.0 | 131.5 | 131.3 | 0.0 | 0.0 | 131.3 | 2.4 1.9 % | 2.4 1.9 % | -0.2 -0.2 % |
| Other State Funds (Other) | 306.0 | 0.0 | 2,280.1 | 2,280.1 | 0.0 | 0.0 | 2,280.1 | 1,974.1 645.1 % | 1,974.1 645.1 % | 0.0 |
| Federal Receipts (Fed) | 3,397.9 | 0.0 | 1,995.4 | 1,995.4 | 1.4 | 0.0 | 1,996.8 | -1,402.5 -41.3 % | -1,401.1 -41.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 16,931.5 | 286.8 | 17,497.0 | 17,495.9 | 0.0 | 0.0 | 17,495.9 | 564.4 3.3 % | 564.4 3.3 % | -1.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 14,387.9 | 150.8 | 14,953.4 | 14,953.4 | 0.0 | 0.0 | 14,953.4 | 565.5 3.9 % | 565.5 3.9 % | 0.0 |
| Travel | 4.2 | 0.0 | 4.2 | 3.1 | 0.0 | 0.0 | 3.1 | -1.1 -26.2 % | -1.1 -26.2 % | -1.1 -26.2 % |
| Services | 1,326.1 | 0.0 | 1,326.1 | 1,326.1 | 0.0 | 0.0 | 1,326.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 858.0 | 0.0 | 858.0 | 858.0 | 0.0 | 0.0 | 858.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 355.3 | 136.0 | 355.3 | 355.3 | 0.0 | 0.0 | 355.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 15,918.8 | 286.8 | 16,463.8 | 16,462.7 | 0.0 | 0.0 | 16,462.7 | 543.9 3.4 % | 543.9 3.4 % | -1.1 |
| 1007 I/A Rcpts (Other) | 357.0 | 0.0 | 357.0 | 357.0 | 0.0 | 0.0 | 357.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 465.5 | 0.0 | 480.3 | 480.3 | 0.0 | 0.0 | 480.3 | 14.8 3.2 % | 14.8 3.2 % | 0.0 |
| 1092 MHTAAR (Other) | 189.2 | 0.0 | 194.9 | 194.9 | 0.0 | 0.0 | 194.9 | 5.7 3.0 % | 5.7 3.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 173 | 0 | 173 | 173 | 0 | 0 | 173 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 16,384.3 | 286.8 | 16,944.1 | 16,943.0 | 0.0 | 0.0 | 16,943.0 | 558.7 3.4 % | 558.7 3.4 % | -1.1 |
| Other State Funds (Other) | 546.2 | 0.0 | 551.9 | 551.9 | 0.0 | 0.0 | 551.9 | 5.7 1.0 % | 5.7 1.0 % | 0.0 |
| Federal Receipts (Fed) | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,020.1 | 1.7 | 2,082.5 | 2,082.5 | 0.0 | 0.0 | 2,082.5 | 62.4 3.1 % | 62.4 3.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,672.3 | 1.7 | 1,734.7 | 1,734.7 | 0.0 | 0.0 | 1,734.7 | 62.4 3.7 % | 62.4 3.7 % | 0.0 |
| Travel | 3.2 | 0.0 | 3.2 | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 |
| Services | 198.9 | 0.0 | 198.9 | 198.9 | 0.0 | 0.0 | 198.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 110.2 | 0.0 | 110.2 | 110.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 35.5 | 0.0 | 35.5 | 35.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.5 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,984.6 | 1.7 | 2,047.0 | 2,047.0 | 0.0 | 0.0 | 2,047.0 | 62.4 3.1 % | 62.4 3.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 35.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 0 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,984.6 | 1.7 | 2,047.0 | 2,047.0 | 0.0 | 0.0 | 2,047.0 | 62.4 3.1 % | 62.4 3.1 % | 0.0 |
| Other State Funds (Other) | 35.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.5 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,697.7 | 1.7 | 1,751.3 | 1,750.8 | 0.0 | 0.0 | 1,750.8 | 53.1 3.1 % | 53.1 3.1 % | -0.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,377.7 | 1.7 | 1,431.3 | 1,431.3 | 0.0 | 0.0 | 1,431.3 | 53.6 3.9 % | 53.6 3.9 % | 0.0 |
| Travel | 5.3 | 0.0 | 5.3 | 4.8 | 0.0 | 0.0 | 4.8 | -0.5 -9.4 % | -0.5 -9.4 % | -0.5 -9.4 % |
| Services | 129.1 | 0.0 | 129.1 | 129.1 | 0.0 | 0.0 | 129.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 136.4 | 0.0 | 136.4 | 136.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 49.2 | 0.0 | 49.2 | 49.2 | 0.0 | 0.0 | 49.2 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,661.7 | 1.7 | 1,715.3 | 1,714.8 | 0.0 | 0.0 | 1,714.8 | 53.1 3.2 % | 53.1 3.2 % | -0.5 |
| 1007 I/A Rcpts (Other) | 35.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 0 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,661.7 | 1.7 | 1,715.3 | 1,714.8 | 0.0 | 0.0 | 1,714.8 | 53.1 3.2 % | 53.1 3.2 % | -0.5 |
| Other State Funds (Other) | 35.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,558.6 | 3.8 | 4,644.0 | 4,643.7 | 0.0 | 0.0 | 4,643.7 | 85.1 1.9 % | 85.1 1.9 % | -0.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,727.6 | 3.8 | 3,813.0 | 3,813.0 | 0.0 | 0.0 | 3,813.0 | 85.4 2.3 % | 85.4 2.3 % | 0.0 |
| Travel | 4.9 | 0.0 | 4.9 | 4.6 | 0.0 | 0.0 | 4.6 | -0.3 -6.1 % | -0.3 -6.1 % | -0.3 -6.1 % |
| Services | 467.6 | 0.0 | 467.6 | 467.6 | 0.0 | 0.0 | 467.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 241.9 | 0.0 | 241.9 | 241.9 | 0.0 | 0.0 | 241.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 116.6 | 0.0 | 116.6 | 116.6 | 0.0 | 0.0 | 116.6 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 58.6 | 0.0 | 4.5 | 4.5 | 0.0 | 0.0 | 4.5 | -54.1 -92.3 % | -54.1 -92.3 % | 0.0 |
| 1004 Gen Fund (UGF) | 4,306.5 | 3.8 | 4,440.7 | 4,440.4 | 0.0 | 0.0 | 4,440.4 | 133.9 3.1 % | 133.9 3.1 % | -0.3 |
| 1007 I/A Rcpts (Other) | 89.8 | 0.0 | 89.8 | 89.8 | 0.0 | 0.0 | 89.8 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 103.7 | 0.0 | 109.0 | 109.0 | 0.0 | 0.0 | 109.0 | 5.3 5.1 % | 5.3 5.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 0 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 3 | 3 | 0 | 0 | 3 | -1 -25.0 % | -1 -25.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,410.2 | 3.8 | 4,549.7 | 4,549.4 | 0.0 | 0.0 | 4,549.4 | 139.2 3.2 % | 139.2 3.2 % | -0.3 |
| Other State Funds (Other) | 89.8 | 0.0 | 89.8 | 89.8 | 0.0 | 0.0 | 89.8 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 58.6 | 0.0 | 4.5 | 4.5 | 0.0 | 0.0 | 4.5 | -54.1 -92.3 % | -54.1 -92.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,559.6 | 1.7 | 3,661.8 | 3,661.5 | 0.0 | 0.0 | 3,661.5 | 101.9 2.9 % | 101.9 2.9 % | -0.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,091.7 | 1.7 | 3,193.9 | 3,193.9 | 0.0 | 0.0 | 3,193.9 | 102.2 3.3 % | 102.2 3.3 % | 0.0 |
| Travel | 7.8 | 0.0 | 7.8 | 7.5 | 0.0 | 0.0 | 7.5 | -0.3 -3.8 % | -0.3 -3.8 % | -0.3 -3.8 % |
| Services | 314.8 | 0.0 | 314.8 | 314.8 | 0.0 | 0.0 | 314.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 103.3 | 0.0 | 103.3 | 103.3 | 0.0 | 0.0 | 103.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 42.0 | 0.0 | 42.0 | 42.0 | 0.0 | 0.0 | 42.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,451.2 | 1.7 | 3,553.0 | 3,552.7 | 0.0 | 0.0 | 3,552.7 | 101.5 2.9 % | 101.5 2.9 % | -0.3 |
| 1007 I/A Rcpts (Other) | 48.3 | 0.0 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 57.1 | 0.0 | 57.5 | 57.5 | 0.0 | 0.0 | 57.5 | 0.4 0.7 % | 0.4 0.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 0 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 3 | 3 | 0 | 0 | 3 | 1 50.0 % | 1 50.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,508.3 | 1.7 | 3,610.5 | 3,610.2 | 0.0 | 0.0 | 3,610.2 | 101.9 2.9 % | 101.9 2.9 % | -0.3 |
| Other State Funds (Other) | 48.3 | 0.0 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,383.7 | 1.7 | 2,451.0 | 2,450.3 | 0.0 | 0.0 | 2,450.3 | 66.6 2.8 % | 66.6 2.8 % | -0.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,004.6 | 1.7 | 2,071.9 | 2,071.9 | 0.0 | 0.0 | 2,071.9 | 67.3 3.4 % | 67.3 3.4 % | 0.0 |
| Travel | 7.1 | 0.0 | 7.1 | 6.4 | 0.0 | 0.0 | 6.4 | -0.7 -9.9 % | -0.7 -9.9 % | -0.7 -9.9 % |
| Services | 258.6 | 0.0 | 258.6 | 258.6 | 0.0 | 0.0 | 258.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.4 | 0.0 | 60.4 | 60.4 | 0.0 | 0.0 | 60.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 53.0 | 0.0 | 53.0 | 53.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,381.7 | 1.7 | 2,449.0 | 2,448.3 | 0.0 | 0.0 | 2,448.3 | 66.6 2.8 % | 66.6 2.8 % | -0.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 19 | 19 | 0 | 0 | 19 | 1 5.6 % | 1 5.6 % | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,381.7 | 1.7 | 2,449.0 | 2,448.3 | 0.0 | 0.0 | 2,448.3 | 66.6 2.8 % | 66.6 2.8 % | -0.7 |
| Federal Receipts (Fed) | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,591.1 | 1.7 | 3,649.6 | 3,649.5 | 0.0 | 0.0 | 3,649.5 | 58.4 1.6 % | 58.4 1.6 % | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,876.6 | 1.7 | 2,935.1 | 2,935.1 | 0.0 | 0.0 | 2,935.1 | 58.5 2.0 % | 58.5 2.0 % | 0.0 |
| Travel | 3.5 | 0.0 | 3.5 | 3.4 | 0.0 | 0.0 | 3.4 | -0.1 -2.9 % | -0.1 -2.9 % | -0.1 -2.9 % |
| Services | 354.3 | 0.0 | 354.3 | 354.3 | 0.0 | 0.0 | 354.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 228.0 | 0.0 | 228.0 | 228.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 128.7 | 0.0 | 128.7 | 128.7 | 0.0 | 0.0 | 128.7 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 52.2 | 0.0 | 2.2 | 2.2 | 0.0 | 0.0 | 2.2 | -50.0 -95.8 % | -50.0 -95.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 3,460.8 | 1.7 | 3,569.3 | 3,569.2 | 0.0 | 0.0 | 3,569.2 | 108.4 3.1 % | 108.4 3.1 % | -0.1 |
| 1007 I/A Rcpts (Other) | 78.1 | 0.0 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 34 | 0 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 3 | 3 | 0 | 0 | 3 | -1 -25.0 % | -1 -25.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,460.8 | 1.7 | 3,569.3 | 3,569.2 | 0.0 | 0.0 | 3,569.2 | 108.4 3.1 % | 108.4 3.1 % | -0.1 |
| Other State Funds (Other) | 78.1 | 0.0 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 52.2 | 0.0 | 2.2 | 2.2 | 0.0 | 0.0 | 2.2 | -50.0 -95.8 % | -50.0 -95.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,630.5 | 1.7 | 1,683.0 | 1,686.5 | 0.0 | 0.0 | 1,686.5 | 56.0 3.4 % | 56.0 3.4 % | 3.5 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,365.4 | 1.7 | 1,417.9 | 1,417.9 | 0.0 | 0.0 | 1,417.9 | 52.5 3.8 % | 52.5 3.8 % | 0.0 |
| Travel | 3.5 | 0.0 | 3.5 | 7.0 | 0.0 | 0.0 | 7.0 | 3.5 100.0 % | 3.5 100.0 % | 3.5 100.0 % |
| Services | 147.4 | 0.0 | 147.4 | 147.4 | 0.0 | 0.0 | 147.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 86.4 | 0.0 | 86.4 | 86.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 27.8 | 0.0 | 27.8 | 27.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 38.0 | 0.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,564.0 | 1.7 | 1,616.5 | 1,620.0 | 0.0 | 0.0 | 1,620.0 | 56.0 3.6 % | 56.0 3.6 % | 3.5 0.2 % |
| 1007 I/A Rcpts (Other) | 28.5 | 0.0 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 0 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,564.0 | 1.7 | 1,616.5 | 1,620.0 | 0.0 | 0.0 | 1,620.0 | 56.0 3.6 % | 56.0 3.6 % | 3.5 0.2 % |
| Other State Funds (Other) | 28.5 | 0.0 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 38.0 | 0.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,551.3 | 300.2 | 14,026.8 | 14,127.5 | 3.2 | 0.0 | 14,130.7 | 576.2 4.3 % | 579.4 4.3 % | 100.7 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,515.3 | 300.0 | 12,018.5 | 12,018.5 | 3.2 | 0.0 | 12,021.7 | 503.2 4.4 % | 506.4 4.4 % | 0.0 |
| Travel | 203.4 | 0.0 | 211.4 | 179.4 | 0.0 | 0.0 | 179.4 | -24.0 -11.8 % | -24.0 -11.8 % | -32.0 -15.1 % |
| Services | 1,204.7 | 0.2 | 1,117.0 | 1,249.7 | 0.0 | 0.0 | 1,249.7 | 45.0 3.7 % | 45.0 3.7 % | 132.7 11.9 % |
| Commodities | 88.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 12.0 13.6 % | 12.0 13.6 % | 0.0 |
| Capital Outlay | 57.9 | 0.0 | 57.9 | 57.9 | 0.0 | 0.0 | 57.9 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 482.0 | 0.0 | 522.0 | 522.0 | 0.0 | 0.0 | 522.0 | 40.0 8.3 % | 40.0 8.3 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 550.7 | 0.0 | 568.9 | 568.9 | 0.0 | 0.0 | 568.9 | 18.2 3.3 % | 18.2 3.3 % | 0.0 |
| 1004 Gen Fund (UGF) | 12,595.6 | 300.2 | 13,039.1 | 13,140.3 | 3.2 | 0.0 | 13,143.5 | 544.7 4.3 % | 547.9 4.3 % | 101.2 0.8 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 0.0 |
| 1037 GF/MH (UGF) | 239.6 | 0.0 | 245.4 | 244.9 | 0.0 | 0.0 | 244.9 | 5.3 2.2 % | 5.3 2.2 % | -0.5 -0.2 % |
| 1108 Stat Desig (Other) | 165.4 | 0.0 | 23.4 | 23.4 | 0.0 | 0.0 | 23.4 | -142.0 -85.9 % | -142.0 -85.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 133 | 0 | 134 | 134 | 0 | 0 | 134 | 1 0.8 % | 1 0.8 % | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 1 | 1 | 0 | 0 | 1 | -3 -75.0 % | -3 -75.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 12,835.2 | 300.2 | 13,284.5 | 13,385.2 | 3.2 | 0.0 | 13,388.4 | 550.0 4.3 % | 553.2 4.3 % | 100.7 0.8 % |
| Other State Funds (Other) | 165.4 | 0.0 | 173.4 | 173.4 | 0.0 | 0.0 | 173.4 | 8.0 4.8 % | 8.0 4.8 % | 0.0 |
| Federal Receipts (Fed) | 550.7 | 0.0 | 568.9 | 568.9 | 0.0 | 0.0 | 568.9 | 18.2 3.3 % | 18.2 3.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,800.0 | 0.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 | 1,300.0 | -500.0 -27.8 % | -500.0 -27.8 % | 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 | 0.0 | 0.0 |
| Travel | 135.9 | 0.0 | 135.9 | 135.9 | 0.0 | 0.0 | 135.9 | 0.0 | 0.0 | 0.0 |
| Services | 976.1 | 0.0 | 476.1 | 476.1 | 0.0 | 0.0 | 476.1 | -500.0 -51.2 % | -500.0 -51.2 % | 0.0 |
| Commodities | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 648.0 | 0.0 | 648.0 | 648.0 | 0.0 | 0.0 | 648.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,734.8 | 0.0 | 1,234.8 | 1,234.8 | 0.0 | 0.0 | 1,234.8 | -500.0 -28.8 % | -500.0 -28.8 % | 0.0 |
| 1007 I/A Rcpts (Other) | 35.2 | 0.0 | 35.2 | 35.2 | 0.0 | 0.0 | 35.2 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 65.2 | 0.0 | 65.2 | 65.2 | 0.0 | 0.0 | 65.2 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,734.8 | 0.0 | 1,234.8 | 1,234.8 | 0.0 | 0.0 | 1,234.8 | -500.0 -28.8 % | -500.0 -28.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 848.0 | 0.0 | 848.0 | 997.9 | 0.0 | 0.0 | 997.9 | 149.9 17.7 % | 149.9 17.7 % | 149.9 17.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 50.0 | 0.0 | 50.0 | 49.9 | 0.0 | 0.0 | 49.9 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |
| Services | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 748.0 | 0.0 | 748.0 | 748.0 | 0.0 | 0.0 | 748.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 568.5 | 0.0 | 568.5 | 568.5 | 0.0 | 0.0 | 568.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 279.5 | 0.0 | 279.5 | 429.4 | 0.0 | 0.0 | 429.4 | 149.9 53.6 % | 149.9 53.6 % | 149.9 53.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 279.5 | 0.0 | 279.5 | 429.4 | 0.0 | 0.0 | 429.4 | 149.9 53.6 % | 149.9 53.6 % | 149.9 53.6 % |
| Federal Receipts (Fed) | 568.5 | 0.0 | 568.5 | 568.5 | 0.0 | 0.0 | 568.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 25,159.5 | 0.0 | 25,159.5 | 25,159.5 | 0.0 | 0.0 | 25,159.5 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 25,159.5 | 0.0 | 25,159.5 | 25,159.5 | 0.0 | 0.0 | 25,159.5 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,175.9 | 0.0 | 8,175.9 | 8,175.9 | 0.0 | 0.0 | 8,175.9 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 14,973.6 | 0.0 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 14,973.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 14,973.6 | 0.0 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 14,973.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 8,175.9 | 0.0 | 8,175.9 | 8,175.9 | 0.0 | 0.0 | 8,175.9 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 56,231.4 | 0.0 | 57,881.4 | 57,881.4 | 0.0 | 0.0 | 57,881.4 | 1,650.0 2.9 % | 1,650.0 2.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 56,231.4 | 0.0 | 57,881.4 | 57,881.4 | 0.0 | 0.0 | 57,881.4 | 1,650.0 2.9 % | 1,650.0 2.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,030.0 | 0.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 51,138.4 | 0.0 | 52,788.4 | 52,788.4 | 0.0 | 0.0 | 52,788.4 | 1,650.0 3.2 % | 1,650.0 3.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 4,063.0 | 0.0 | 4,063.0 | 4,063.0 | 0.0 | 0.0 | 4,063.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 51,138.4 | 0.0 | 52,788.4 | 52,788.4 | 0.0 | 0.0 | 52,788.4 | 1,650.0 3.2 % | 1,650.0 3.2 % | 0.0 |
| Other State Funds (Other) | 4,063.0 | 0.0 | 4,063.0 | 4,063.0 | 0.0 | 0.0 | 4,063.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,030.0 | 0.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 52,765.1 | 0.0 | 48,926.0 | 48,924.3 | 0.0 | 0.0 | 48,924.3 | -3,840.8 -7.3 % | -3,840.8 -7.3 % | -1.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,937.9 | 0.0 | 3,134.8 | 3,134.8 | 0.0 | 0.0 | 3,134.8 | 196.9 6.7 % | 196.9 6.7 % | 0.0 |
| Travel | 143.0 | 0.0 | 143.0 | 141.3 | 0.0 | 0.0 | 141.3 | -1.7 -1.2 % | -1.7 -1.2 % | -1.7 -1.2 % |
| Services | 2,836.8 | 0.0 | 2,836.8 | 2,836.8 | 0.0 | 0.0 | 2,836.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 282.6 | 0.0 | 282.6 | 282.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 46,564.8 | 0.0 | 42,528.8 | 42,528.8 | 0.0 | 0.0 | 42,528.8 | -4,036.0 -8.7 % | -4,036.0 -8.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 39,504.8 | 0.0 | 39,684.2 | 39,684.2 | 0.0 | 0.0 | 39,684.2 | 179.4 0.5 % | 179.4 0.5 % | 0.0 |
| 1003 G/F Match (UGF) | 6,337.3 | 0.0 | 6,354.4 | 6,353.2 | 0.0 | 0.0 | 6,353.2 | 15.9 0.3 % | 15.9 0.3 % | -1.2 |
| 1004 Gen Fund (UGF) | 2,887.0 | 0.0 | 2,887.4 | 2,886.9 | 0.0 | 0.0 | 2,886.9 | -0.1 | -0.1 | -0.5 |
| 1212 Stimulus09 (Fed) | 4,036.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,036.0 -100.0 % | -4,036.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 0 | 37 | 37 | 0 | 0 | 37 | 1 2.8 % | 1 2.8 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,224.3 | 0.0 | 9,241.8 | 9,240.1 | 0.0 | 0.0 | 9,240.1 | 15.8 0.2 % | 15.8 0.2 % | -1.7 |
| Federal Receipts (Fed) | 43,540.8 | 0.0 | 39,684.2 | 39,684.2 | 0.0 | 0.0 | 39,684.2 | -3,856.6 -8.9 % | -3,856.6 -8.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,555.4 | 0.0 | 1,655.4 | 1,655.4 | 0.0 | 0.0 | 1,655.4 | 100.0 6.4 % | 100.0 6.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,555.4 | 0.0 | 1,655.4 | 1,655.4 | 0.0 | 0.0 | 1,655.4 | 100.0 6.4 % | 100.0 6.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,555.4 | 0.0 | 1,655.4 | 1,655.4 | 0.0 | 0.0 | 1,655.4 | 100.0 6.4 % | 100.0 6.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,555.4 | 0.0 | 1,655.4 | 1,655.4 | 0.0 | 0.0 | 1,655.4 | 100.0 6.4 % | 100.0 6.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 14,845.0 | 0.0 | 14,845.0 | 14,845.0 | 0.0 | 0.0 | 14,845.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 14,845.0 | 0.0 | 14,845.0 | 14,845.0 | 0.0 | 0.0 | 14,845.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 13,960.3 | 0.0 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 13,960.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 884.7 | 0.0 | 884.7 | 884.7 | 0.0 | 0.0 | 884.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,960.3 | 0.0 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 13,960.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 884.7 | 0.0 | 884.7 | 884.7 | 0.0 | 0.0 | 884.7 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 19,623.5 | 0.0 | 20,490.6 | 20,490.6 | 0.0 | 0.0 | 20,490.6 | 867.1 4.4 % | 867.1 4.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 474.2 | 0.0 | 491.3 | 491.3 | 0.0 | 0.0 | 491.3 | 17.1 3.6 % | 17.1 3.6 % | 0.0 |
| Travel | 9.7 | 0.0 | 9.7 | 9.7 | 0.0 | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 |
| Services | 169.7 | 0.0 | 169.7 | 169.7 | 0.0 | 0.0 | 169.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.5 | 0.0 | 43.5 | 43.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 18,926.4 | 0.0 | 19,776.4 | 19,776.4 | 0.0 | 0.0 | 19,776.4 | 850.0 4.5 % | 850.0 4.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19,623.5 | 0.0 | 20,490.6 | 20,490.6 | 0.0 | 0.0 | 20,490.6 | 867.1 4.4 % | 867.1 4.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 19,623.5 | 0.0 | 20,490.6 | 20,490.6 | 0.0 | 0.0 | 20,490.6 | 867.1 4.4 % | 867.1 4.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,584.7 | 0.0 | 13,584.7 | 13,584.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 435.0 | 0.0 | 435.0 | 435.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 13,149.7 | 0.0 | 13,149.7 | 13,149.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1050 PFD Fund (DGF) | 13,584.7 | 0.0 | 13,584.7 | 13,584.7 | 0.0 | 0.0 | 13,584.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 13,584.7 | 0.0 | 13,584.7 | 13,584.7 | 0.0 | 0.0 | 13,584.7 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 17,346.2 | 2,300.0 | 17,383.8 | 17,382.9 | 0.0 | 0.0 | 17,382.9 | 36.7 0.2 % | 36.7 0.2 % | -0.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 834.2 | 0.0 | 871.8 | 871.8 | 0.0 | 0.0 | 871.8 | 37.6 4.5 % | 37.6 4.5 % | 0.0 |
| Travel | 12.5 | 0.0 | 12.5 | 11.6 | 0.0 | 0.0 | 11.6 | -0.9 -7.2 % | -0.9 -7.2 % | -0.9 -7.2 % |
| Services | 277.0 | 0.0 | 277.0 | 277.0 | 0.0 | 0.0 | 277.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 39.0 | 0.0 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 16,183.5 | 2,300.0 | 16,183.5 | 16,183.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,342.6 | 2,300.0 | 12,372.3 | 12,372.3 | 0.0 | 0.0 | 12,372.3 | 29.7 0.2 % | 29.7 0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 5,003.6 | 0.0 | 5,011.5 | 5,010.6 | 0.0 | 0.0 | 5,010.6 | 7.0 0.1 % | 7.0 0.1 % | -0.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 12 | 0 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,003.6 | 0.0 | 5,011.5 | 5,010.6 | 0.0 | 0.0 | 5,010.6 | 7.0 0.1 % | 7.0 0.1 % | -0.9 |
| Federal Receipts (Fed) | 12,342.6 | 2,300.0 | 12,372.3 | 12,372.3 | 0.0 | 0.0 | 12,372.3 | 29.7 0.2 % | 29.7 0.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,905.4 | 0.0 | 4,535.6 | 4,533.4 | 6.6 | 0.0 | 4,540.0 | -372.0 -7.6 % | -365.4 -7.4 % | -2.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,489.0 | 0.0 | 3,144.2 | 3,144.2 | 6.6 | 0.0 | 3,150.8 | -344.8 -9.9 % | -338.2 -9.7 % | 0.0 |
| Travel | 59.4 | 0.0 | 59.4 | 57.2 | 0.0 | 0.0 | 57.2 | -2.2 -3.7 % | -2.2 -3.7 % | -2.2 -3.7 % |
| Services | 1,210.9 | 0.0 | 1,185.9 | 1,185.9 | 0.0 | 0.0 | 1,185.9 | -25.0 -2.1 % | -25.0 -2.1 % | 0.0 |
| Commodities | 26.1 | 0.0 | 26.1 | 26.1 | 0.0 | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 120.0 | 0.0 | 120.0 | 120.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,371.4 | 0.0 | 2,429.4 | 2,429.4 | 1.6 | 0.0 | 2,431.0 | 58.0 2.4 % | 59.6 2.5 % | 0.0 |
| 1003 G/F Match (UGF) | 1,159.6 | 0.0 | 1,197.5 | 1,196.0 | 1.3 | 0.0 | 1,197.3 | 36.4 3.1 % | 37.7 3.3 % | -1.5 -0.1 % |
| 1004 Gen Fund (UGF) | 451.2 | 0.0 | 439.8 | 439.3 | 0.1 | 0.0 | 439.4 | -11.9 -2.6 % | -11.8 -2.6 % | -0.5 -0.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 168.2 | 168.0 | 0.0 | 0.0 | 168.0 | 168.0 >999 % | 168.0 >999 % | -0.2 -0.1 % |
| 1037 GF/MH (UGF) | 13.2 | 0.0 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 279.8 | 0.0 | 287.5 | 287.5 | 3.6 | 0.0 | 291.1 | 7.7 2.8 % | 11.3 4.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 168.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -168.2 -100.0 % | -168.2 -100.0 % | 0.0 |
| 1212 Stimulus09 (Fed) | 462.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -462.0 -100.0 % | -462.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 0 | 30 | 30 | 0 | 0 | 30 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 0 | 0 | 0 | 0 | 0 | -4 -100.0 % | -4 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,624.0 | 0.0 | 1,650.5 | 1,648.5 | 1.4 | 0.0 | 1,649.9 | 24.5 1.5 % | 25.9 1.6 % | -2.0 -0.1 % |
| Designated General (DGF) | 168.2 | 0.0 | 168.2 | 168.0 | 0.0 | 0.0 | 168.0 | -0.2 -0.1 % | -0.2 -0.1 % | -0.2 -0.1 % |
| Other State Funds (Other) | 279.8 | 0.0 | 287.5 | 287.5 | 3.6 | 0.0 | 291.1 | 7.7 2.8 % | 11.3 4.0 % | 0.0 |
| Federal Receipts (Fed) | 2,833.4 | 0.0 | 2,429.4 | 2,429.4 | 1.6 | 0.0 | 2,431.0 | -404.0 -14.3 % | -402.4 -14.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 36,309.4 | 0.0 | 37,395.9 | 37,381.6 | 167.4 | 0.0 | 37,549.0 | 1,072.2 3.0 % | 1,239.6 3.4 % | -14.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 28,987.4 | 0.0 | 30,073.9 | 30,073.9 | 134.4 | 0.0 | 30,208.3 | 1,086.5 3.7 % | 1,220.9 4.2 % | 0.0 | |
| Travel | 251.6 | 0.0 | 251.6 | 237.3 | 0.0 | 0.0 | 237.3 | -14.3 -5.7 % | -14.3 -5.7 % | -14.3 -5.7 % | |
| Services | 6,319.0 | 0.0 | 6,319.0 | 6,319.0 | 17.6 | 0.0 | 6,336.6 | 0.0 | 17.6 0.3 % | 0.0 | |
| Commodities | 751.4 | 0.0 | 751.4 | 751.4 | 1.0 | 0.0 | 752.4 | 0.0 | 1.0 0.1 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 14.4 | 0.0 | 14.4 | 0.0 | 14.4 >999 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 18,544.0 | 0.0 | 19,103.6 | 19,103.6 | 109.2 | 0.0 | 19,212.8 | 559.6 3.0 % | 668.8 3.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 14,057.3 | 0.0 | 14,545.7 | 14,533.7 | 58.2 | 0.0 | 14,591.9 | 476.4 3.4 % | 534.6 3.8 % | -12.0 -0.1 % | |
| 1004 Gen Fund (UGF) | 2,751.6 | 0.0 | 2,855.3 | 2,853.0 | 0.0 | 0.0 | 2,853.0 | 101.4 3.7 % | 101.4 3.7 % | -2.3 -0.1 % | |
| 1007 I/A Rcpts (Other) | 830.5 | 0.0 | 760.1 | 760.1 | 0.0 | 0.0 | 760.1 | -70.4 -8.5 % | -70.4 -8.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 126.0 | 0.0 | 131.2 | 131.2 | 0.0 | 0.0 | 131.2 | 5.2 4.1 % | 5.2 4.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 394 | 0 | 392 | 392 | 2 | 0 | 394 | -2 -0.5 % | 0 | 0 | |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 16,808.9 | 0.0 | 17,401.0 | 17,386.7 | 58.2 | 0.0 | 17,444.9 | 577.8 3.4 % | 636.0 3.8 % | -14.3 -0.1 % | |
| Other State Funds (Other) | 956.5 | 0.0 | 891.3 | 891.3 | 0.0 | 0.0 | 891.3 | -65.2 -6.8 % | -65.2 -6.8 % | 0.0 | |
| Federal Receipts (Fed) | 18,544.0 | 0.0 | 19,103.6 | 19,103.6 | 109.2 | 0.0 | 19,212.8 | 559.6 3.0 % | 668.8 3.6 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,838.9 | 0.0 | 1,891.9 | 1,891.6 | 0.0 | 0.0 | 1,891.6 | 52.7 2.9 % | 52.7 2.9 % | -0.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,519.8 | 0.0 | 1,572.8 | 1,572.8 | 0.0 | 0.0 | 1,572.8 | 53.0 3.5 % | 53.0 3.5 % | 0.0 |
| Travel | 8.4 | 0.0 | 8.4 | 8.1 | 0.0 | 0.0 | 8.1 | -0.3 -3.6 % | -0.3 -3.6 % | -0.3 -3.6 % |
| Services | 300.7 | 0.0 | 300.7 | 300.7 | 0.0 | 0.0 | 300.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,026.8 | 0.0 | 1,054.9 | 1,054.9 | 0.0 | 0.0 | 1,054.9 | 28.1 2.7 % | 28.1 2.7 % | 0.0 |
| 1003 G/F Match (UGF) | 769.3 | 0.0 | 793.1 | 792.8 | 0.0 | 0.0 | 792.8 | 23.5 3.1 % | 23.5 3.1 % | -0.3 |
| 1004 Gen Fund (UGF) | 42.8 | 0.0 | 43.9 | 43.9 | 0.0 | 0.0 | 43.9 | 1.1 2.6 % | 1.1 2.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 0 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 812.1 | 0.0 | 837.0 | 836.7 | 0.0 | 0.0 | 836.7 | 24.6 3.0 % | 24.6 3.0 % | -0.3 |
| Federal Receipts (Fed) | 1,026.8 | 0.0 | 1,054.9 | 1,054.9 | 0.0 | 0.0 | 1,054.9 | 28.1 2.7 % | 28.1 2.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 1,878.1 | 0.0 | 1,862.3 | 1,860.8 | 0.0 | 0.0 | 1,860.8 | -17.3 -0.9 % | -17.3 -0.9 % | -1.5 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,629.0 | 0.0 | 1,613.2 | 1,613.2 | 0.0 | 0.0 | 1,613.2 | -15.8 -1.0 % | -15.8 -1.0 % | 0.0 |
| Travel | 37.0 | 0.0 | 37.0 | 35.5 | 0.0 | 0.0 | 35.5 | -1.5 -4.1 % | -1.5 -4.1 % | -1.5 -4.1 % |
| Services | 147.5 | 0.0 | 147.5 | 147.5 | 0.0 | 0.0 | 147.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 64.6 | 0.0 | 64.6 | 64.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 964.4 | 0.0 | 919.3 | 919.3 | 0.0 | 0.0 | 919.3 | -45.1 -4.7 % | -45.1 -4.7 % | 0.0 |
| 1003 G/F Match (UGF) | 888.7 | 0.0 | 918.0 | 916.5 | 0.0 | 0.0 | 916.5 | 27.8 3.1 % | 27.8 3.1 % | -1.5 -0.2 % |
| 1004 Gen Fund (UGF) | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 0 | 18 | 18 | 0 | 0 | 18 | -1 -5.3 % | -1 -5.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 913.7 | 0.0 | 943.0 | 941.5 | 0.0 | 0.0 | 941.5 | 27.8 3.0 % | 27.8 3.0 % | -1.5 -0.2 % |
| Federal Receipts (Fed) | 964.4 | 0.0 | 919.3 | 919.3 | 0.0 | 0.0 | 919.3 | -45.1 -4.7 % | -45.1 -4.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 16,040.8 | 0.0 | 16,094.9 | 16,094.3 | 3.3 | 0.0 | 16,097.6 | 53.5 0.3 % | 56.8 0.4 % | -0.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,476.0 | 0.0 | 1,530.1 | 1,530.1 | 3.3 | 0.0 | 1,533.4 | 54.1 3.7 % | 57.4 3.9 % | 0.0 |
| Travel | 95.0 | 0.0 | 95.0 | 94.4 | 0.0 | 0.0 | 94.4 | -0.6 -0.6 % | -0.6 -0.6 % | -0.6 -0.6 % |
| Services | 12,225.1 | 0.0 | 12,225.1 | 12,225.1 | 0.0 | 0.0 | 12,225.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.7 | 0.0 | 14.7 | 14.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 2,230.0 | 0.0 | 2,230.0 | 2,230.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,167.6 | 0.0 | 13,209.4 | 13,209.4 | 3.3 | 0.0 | 13,212.7 | 41.8 0.3 % | 45.1 0.3 % | 0.0 |
| 1003 G/F Match (UGF) | 1,774.6 | 0.0 | 1,786.3 | 1,785.9 | 0.0 | 0.0 | 1,785.9 | 11.3 0.6 % | 11.3 0.6 % | -0.4 |
| 1004 Gen Fund (UGF) | 1,098.6 | 0.0 | 1,099.2 | 1,099.0 | 0.0 | 0.0 | 1,099.0 | 0.4 | 0.4 | -0.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,873.2 | 0.0 | 2,885.5 | 2,884.9 | 0.0 | 0.0 | 2,884.9 | 11.7 0.4 % | 11.7 0.4 % | -0.6 |
| Federal Receipts (Fed) | 13,167.6 | 0.0 | 13,209.4 | 13,209.4 | 3.3 | 0.0 | 13,212.7 | 41.8 0.3 % | 45.1 0.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 29,376.2 | 0.0 | 29,609.0 | 29,609.0 | 4.3 | 0.0 | 29,613.3 | 232.8 0.8 % | 237.1 0.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,277.5 | 0.0 | 1,307.3 | 1,307.3 | 4.3 | 0.0 | 1,311.6 | 29.8 2.3 % | 34.1 2.7 % | 0.0 |
| Travel | 71.2 | 0.0 | 74.2 | 74.2 | 0.0 | 0.0 | 74.2 | 3.0 4.2 % | 3.0 4.2 % | 0.0 |
| Services | 1,272.4 | 0.0 | 1,639.4 | 1,639.4 | 0.0 | 0.0 | 1,639.4 | 367.0 28.8 % | 367.0 28.8 % | 0.0 |
| Commodities | 20,067.0 | 0.0 | 19,900.0 | 19,900.0 | 0.0 | 0.0 | 19,900.0 | -167.0 -0.8 % | -167.0 -0.8 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6,688.1 | 0.0 | 6,688.1 | 6,688.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,699.5 | 0.0 | 23,739.0 | 23,739.0 | 0.0 | 0.0 | 23,739.0 | 39.5 0.2 % | 39.5 0.2 % | 0.0 |
| 1003 G/F Match (UGF) | 10.0 | 0.0 | 10.5 | 10.5 | 0.0 | 0.0 | 10.5 | 0.5 5.0 % | 0.5 5.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 388.9 | 0.0 | 388.9 | 388.9 | 0.0 | 0.0 | 388.9 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 187.8 | 0.0 | 190.3 | 190.3 | 0.0 | 0.0 | 190.3 | 2.5 1.3 % | 2.5 1.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 314.6 | 0.0 | 321.4 | 321.4 | 4.3 | 0.0 | 325.7 | 6.8 2.2 % | 11.1 3.5 % | 0.0 |
| 1108 Stat Desig (Other) | 3,997.7 | 0.0 | 3,997.7 | 3,997.7 | 0.0 | 0.0 | 3,997.7 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 777.7 | 0.0 | 961.2 | 961.2 | 0.0 | 0.0 | 961.2 | 183.5 23.6 % | 183.5 23.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 398.9 | 0.0 | 399.4 | 399.4 | 0.0 | 0.0 | 399.4 | 0.5 0.1 % | 0.5 0.1 % | 0.0 |
| Other State Funds (Other) | 4,500.1 | 0.0 | 4,509.4 | 4,509.4 | 4.3 | 0.0 | 4,513.7 | 9.3 0.2 % | 13.6 0.3 % | 0.0 |
| Federal Receipts (Fed) | 24,477.2 | 0.0 | 24,700.2 | 24,700.2 | 0.0 | 0.0 | 24,700.2 | 223.0 0.9 % | 223.0 0.9 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,096.5 | 0.0 | 4,157.6 | 4,152.6 | 0.7 | 0.0 | 4,153.3 | 56.1 1.4 % | 56.8 1.4 % | -5.0 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,034.5 | 0.0 | 1,777.6 | 1,777.6 | 0.7 | 0.0 | 1,778.3 | -256.9 -12.6 % | -256.2 -12.6 % | 0.0 |
| Travel | 176.4 | 0.0 | 226.4 | 221.4 | 0.0 | 0.0 | 221.4 | 45.0 25.5 % | 45.0 25.5 % | -5.0 -2.2 % |
| Services | 1,583.5 | 0.0 | 1,821.5 | 1,821.5 | 0.0 | 0.0 | 1,821.5 | 238.0 15.0 % | 238.0 15.0 % | 0.0 |
| Commodities | 141.1 | 0.0 | 146.1 | 146.1 | 0.0 | 0.0 | 146.1 | 5.0 3.5 % | 5.0 3.5 % | 0.0 |
| Capital Outlay | 43.7 | 0.0 | 43.7 | 43.7 | 0.0 | 0.0 | 43.7 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 117.3 | 0.0 | 142.3 | 142.3 | 0.0 | 0.0 | 142.3 | 25.0 21.3 % | 25.0 21.3 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,936.3 | 0.0 | 1,936.3 | 1,945.5 | 0.0 | 0.0 | 1,945.5 | 9.2 0.5 % | 9.2 0.5 % | 9.2 0.5 % |
| 1003 G/F Match (UGF) | 217.6 | 0.0 | 222.8 | 221.9 | 0.0 | 0.0 | 221.9 | 4.3 2.0 % | 4.3 2.0 % | -0.9 -0.4 % |
| 1004 Gen Fund (UGF) | 866.2 | 0.0 | 920.0 | 907.0 | 0.7 | 0.0 | 907.7 | 40.8 4.7 % | 41.5 4.8 % | -13.0 -1.4 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 75.9 | 77.3 | 0.0 | 0.0 | 77.3 | 77.3 >999 % | 77.3 >999 % | 1.4 1.8 % |
| 1007 I/A Rcpts (Other) | 900.5 | 0.0 | 900.5 | 900.5 | 0.0 | 0.0 | 900.5 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 100.0 | 0.0 | 100.4 | 100.4 | 0.0 | 0.0 | 100.4 | 0.4 0.4 % | 0.4 0.4 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 75.9 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | -75.9 -100.0 % | -75.9 -100.0 % | -1.7 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 17 | 17 | 0 | 0 | 17 | -4 -19.0 % | -4 -19.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,083.8 | 0.0 | 1,142.8 | 1,128.9 | 0.7 | 0.0 | 1,129.6 | 45.1 4.2 % | 45.8 4.2 % | -13.9 -1.2 % |
| Designated General (DGF) | 75.9 | 0.0 | 77.6 | 77.3 | 0.0 | 0.0 | 77.3 | 1.4 1.8 % | 1.4 1.8 % | -0.3 -0.4 % |
| Other State Funds (Other) | 1,000.5 | 0.0 | 1,000.9 | 1,000.9 | 0.0 | 0.0 | 1,000.9 | 0.4 | 0.4 | 0.0 |
| Federal Receipts (Fed) | 1,936.3 | 0.0 | 1,936.3 | 1,945.5 | 0.0 | 0.0 | 1,945.5 | 9.2 0.5 % | 9.2 0.5 % | 9.2 0.5 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 26,931.1 | 0.6 | 28,566.2 | 28,557.2 | 0.0 | 0.0 | 28,557.2 | 1,626.1 6.0 % | 1,626.1 6.0 % | -9.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 20,179.3 | 0.6 | 20,843.9 | 20,843.9 | 0.0 | 0.0 | 20,843.9 | 664.6 3.3 % | 664.6 3.3 % | 0.0 | |
| Travel | 567.8 | 0.0 | 567.8 | 529.3 | 0.0 | 0.0 | 529.3 | -38.5 -6.8 % | -38.5 -6.8 % | -38.5 -6.8 % | |
| Services | 2,912.0 | 0.0 | 2,882.5 | 2,912.0 | 0.0 | 0.0 | 2,912.0 | 0.0 | 0.0 | 29.5 1.0 % | |
| Commodities | 660.2 | 0.0 | 660.2 | 660.2 | 0.0 | 0.0 | 660.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,611.8 | 0.0 | 3,611.8 | 3,611.8 | 0.0 | 0.0 | 3,611.8 | 1,000.0 38.3 % | 1,000.0 38.3 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,107.1 | 0.0 | 5,121.3 | 5,159.8 | 0.0 | 0.0 | 5,159.8 | 2,052.7 66.1 % | 2,052.7 66.1 % | 38.5 0.8 % | |
| 1003 G/F Match (UGF) | 84.1 | 0.0 | 2,084.1 | 2,080.4 | 0.0 | 0.0 | 2,080.4 | 1,996.3 >999 % | 1,996.3 >999 % | -3.7 -0.2 % | |
| 1004 Gen Fund (UGF) | 18,192.8 | 0.4 | 19,797.5 | 19,754.3 | 0.0 | 0.0 | 19,754.3 | 1,561.5 8.6 % | 1,561.5 8.6 % | -43.2 -0.2 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 349.9 | 349.4 | 0.0 | 0.0 | 349.4 | 349.4 >999 % | 349.4 >999 % | -0.5 -0.1 % | |
| 1007 I/A Rcpts (Other) | 5,095.1 | 0.2 | 1,095.1 | 1,095.1 | 0.0 | 0.0 | 1,095.1 | -4,000.0 -78.5 % | -4,000.0 -78.5 % | 0.0 | |
| 1037 GF/MH (UGF) | 98.3 | 0.0 | 98.3 | 98.2 | 0.0 | 0.0 | 98.2 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % | |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 333.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -333.7 -100.0 % | -333.7 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 191 | 0 | 191 | 191 | 0 | 0 | 191 | 0 | 0 | 0 | |
| Perm Part Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 | |
| Temporary | 3 | 0 | 0 | 0 | 0 | 0 | 0 | -3 -100.0 % | -3 -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 18,375.2 | 0.4 | 21,979.9 | 21,932.9 | 0.0 | 0.0 | 21,932.9 | 3,557.7 19.4 % | 3,557.7 19.4 % | -47.0 -0.2 % | |
| Designated General (DGF) | 333.7 | 0.0 | 349.9 | 349.4 | 0.0 | 0.0 | 349.4 | 15.7 4.7 % | 15.7 4.7 % | -0.5 -0.1 % | |
| Other State Funds (Other) | 5,115.1 | 0.2 | 1,115.1 | 1,115.1 | 0.0 | 0.0 | 1,115.1 | -4,000.0 -78.2 % | -4,000.0 -78.2 % | 0.0 | |
| Federal Receipts (Fed) | 3,107.1 | 0.0 | 5,121.3 | 5,159.8 | 0.0 | 0.0 | 5,159.8 | 2,052.7 66.1 % | 2,052.7 66.1 % | 38.5 0.8 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 10,248.2 | 347.8 | 10,360.0 | 10,355.1 | 3.2 | 0.0 | 10,358.3 | 106.9 1.0 % | 110.1 1.1 % | -4.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,192.9 | 115.0 | 4,354.7 | 4,354.7 | 3.2 | 0.0 | 4,357.9 | 161.8 3.9 % | 165.0 3.9 % | 0.0 | |
| Travel | 300.0 | 10.0 | 300.0 | 295.1 | 0.0 | 0.0 | 295.1 | -4.9 -1.6 % | -4.9 -1.6 % | -4.9 -1.6 % | |
| Services | 4,927.9 | 222.8 | 4,787.9 | 4,787.9 | 0.0 | 0.0 | 4,787.9 | -140.0 -2.8 % | -140.0 -2.8 % | 0.0 | |
| Commodities | 317.4 | 0.0 | 317.4 | 317.4 | 0.0 | 0.0 | 317.4 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 500.0 | 0.0 | 590.0 | 590.0 | 0.0 | 0.0 | 590.0 | 90.0 18.0 % | 90.0 18.0 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,570.8 | 0.0 | 6,581.9 | 6,581.9 | 1.6 | 0.0 | 6,583.5 | 11.1 0.2 % | 12.7 0.2 % | 0.0 | |
| 1003 G/F Match (UGF) | 378.4 | 0.0 | 378.4 | 377.8 | 0.0 | 0.0 | 377.8 | -0.6 -0.2 % | -0.6 -0.2 % | -0.6 -0.2 % | |
| 1004 Gen Fund (UGF) | 860.0 | 347.8 | 1,323.0 | 1,321.5 | 0.0 | 0.0 | 1,321.5 | 461.5 53.7 % | 461.5 53.7 % | -1.5 -0.1 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 828.2 | 840.4 | 0.0 | 0.0 | 840.4 | 840.4 >999 % | 840.4 >999 % | 12.2 1.5 % | |
| 1007 I/A Rcpts (Other) | 733.1 | 0.0 | 388.9 | 388.9 | 0.0 | 0.0 | 388.9 | -344.2 -47.0 % | -344.2 -47.0 % | 0.0 | |
| 1037 GF/MH (UGF) | 752.7 | 0.0 | 770.9 | 769.6 | 1.6 | 0.0 | 771.2 | 16.9 2.2 % | 18.5 2.5 % | -1.3 -0.2 % | |
| 1092 MHTAAR (Other) | 125.0 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | -50.0 -40.0 % | -50.0 -40.0 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 828.2 | 0.0 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | -828.2 -100.0 % | -828.2 -100.0 % | -13.7 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 45 | 0 | 46 | 46 | 0 | 0 | 46 | 1 2.2 % | 1 2.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,991.1 | 347.8 | 2,472.3 | 2,468.9 | 1.6 | 0.0 | 2,470.5 | 477.8 24.0 % | 479.4 24.1 % | -3.4 -0.1 % | |
| Designated General (DGF) | 828.2 | 0.0 | 841.9 | 840.4 | 0.0 | 0.0 | 840.4 | 12.2 1.5 % | 12.2 1.5 % | -1.5 -0.2 % | |
| Other State Funds (Other) | 858.1 | 0.0 | 463.9 | 463.9 | 0.0 | 0.0 | 463.9 | -394.2 -45.9 % | -394.2 -45.9 % | 0.0 | |
| Federal Receipts (Fed) | 6,570.8 | 0.0 | 6,581.9 | 6,581.9 | 1.6 | 0.0 | 6,583.5 | 11.1 0.2 % | 12.7 0.2 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,210.2 | 0.0 | 2,271.9 | 2,262.1 | 5.4 | 0.0 | 2,267.5 | 51.9 2.3 % | 57.3 2.6 % | -9.8 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,649.1 | 0.0 | 1,617.2 | 1,617.2 | 5.4 | 0.0 | 1,622.6 | -31.9 -1.9 % | -26.5 -1.6 % | 0.0 |
| Travel | 129.6 | 0.0 | 129.6 | 119.8 | 0.0 | 0.0 | 119.8 | -9.8 -7.6 % | -9.8 -7.6 % | -9.8 -7.6 % |
| Services | 386.9 | 0.0 | 480.5 | 480.5 | 0.0 | 0.0 | 480.5 | 93.6 24.2 % | 93.6 24.2 % | 0.0 |
| Commodities | 44.6 | 0.0 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,279.2 | 0.0 | 1,281.3 | 1,298.0 | 2.6 | 0.0 | 1,300.6 | 18.8 1.5 % | 21.4 1.7 % | 16.7 1.3 % |
| 1003 G/F Match (UGF) | 92.9 | 0.0 | 94.9 | 93.6 | 0.0 | 0.0 | 93.6 | 0.7 0.8 % | 0.7 0.8 % | -1.3 -1.4 % |
| 1004 Gen Fund (UGF) | 581.0 | 0.0 | 636.5 | 611.3 | 2.8 | 0.0 | 614.1 | 30.3 5.2 % | 33.1 5.7 % | -25.2 -4.0 % |
| 1007 I/A Rcpts (Other) | 231.4 | 0.0 | 233.5 | 233.5 | 0.0 | 0.0 | 233.5 | 2.1 0.9 % | 2.1 0.9 % | 0.0 |
| 1108 Stat Desig (Other) | 25.7 | 0.0 | 25.7 | 25.7 | 0.0 | 0.0 | 25.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 16 | 16 | 0 | 0 | 16 | -2 -11.1 % | -2 -11.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 673.9 | 0.0 | 731.4 | 704.9 | 2.8 | 0.0 | 707.7 | 31.0 4.6 % | 33.8 5.0 % | -26.5 -3.6 % |
| Other State Funds (Other) | 257.1 | 0.0 | 259.2 | 259.2 | 0.0 | 0.0 | 259.2 | 2.1 0.8 % | 2.1 0.8 % | 0.0 |
| Federal Receipts (Fed) | 1,279.2 | 0.0 | 1,281.3 | 1,298.0 | 2.6 | 0.0 | 1,300.6 | 18.8 1.5 % | 21.4 1.7 % | 16.7 1.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Preparedness Program**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,371.9 | 0.0 | 5,404.4 | 5,404.4 | 0.0 | 0.0 | 5,404.4 | 32.5 0.6 % | 32.5 0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 871.1 | 0.0 | 893.1 | 893.1 | 0.0 | 0.0 | 893.1 | 22.0 2.5 % | 22.0 2.5 % | 0.0 |
| Travel | 225.0 | 0.0 | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 |
| Services | 599.8 | 0.0 | 599.8 | 599.8 | 0.0 | 0.0 | 599.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 252.0 | 0.0 | 252.0 | 252.0 | 0.0 | 0.0 | 252.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 115.0 | 0.0 | 125.5 | 125.5 | 0.0 | 0.0 | 125.5 | 10.5 9.1 % | 10.5 9.1 % | 0.0 |
| Grants, Benefits | 3,309.0 | 0.0 | 3,309.0 | 3,309.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,371.9 | 0.0 | 5,404.4 | 5,404.4 | 0.0 | 0.0 | 5,404.4 | 32.5 0.6 % | 32.5 0.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 5,371.9 | 0.0 | 5,404.4 | 5,404.4 | 0.0 | 0.0 | 5,404.4 | 32.5 0.6 % | 32.5 0.6 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,477.0 | 0.0 | 5,591.8 | 5,582.4 | 0.0 | 0.0 | 5,582.4 | 105.4 1.9 % | 105.4 1.9 % | -9.4 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,526.8 | 0.0 | 2,641.6 | 2,641.6 | 0.0 | 0.0 | 2,641.6 | 114.8 4.5 % | 114.8 4.5 % | 0.0 |
| Travel | 237.3 | 0.0 | 237.3 | 227.9 | 0.0 | 0.0 | 227.9 | -9.4 -4.0 % | -9.4 -4.0 % | -9.4 -4.0 % |
| Services | 2,623.3 | 0.0 | 2,623.3 | 2,623.3 | 0.0 | 0.0 | 2,623.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 89.6 | 0.0 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,637.6 | 0.0 | 2,637.6 | 2,637.6 | 0.0 | 0.0 | 2,637.6 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 145.1 | 0.0 | 149.3 | 148.9 | 0.0 | 0.0 | 148.9 | 3.8 2.6 % | 3.8 2.6 % | -0.4 -0.3 % |
| 1004 Gen Fund (UGF) | 874.1 | 0.0 | 972.0 | 969.1 | 0.0 | 0.0 | 969.1 | 95.0 10.9 % | 95.0 10.9 % | -2.9 -0.3 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,686.4 | 1,690.7 | 0.0 | 0.0 | 1,690.7 | 1,690.7 >999 % | 1,690.7 >999 % | 4.3 0.3 % |
| 1007 I/A Rcpts (Other) | 13.0 | 0.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 120.8 | 0.0 | 123.5 | 123.1 | 0.0 | 0.0 | 123.1 | 2.3 1.9 % | 2.3 1.9 % | -0.4 -0.3 % |
| 1156 Rcpt Svcs (DGF) | 1,686.4 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,686.4 -100.0 % | -1,686.4 -100.0 % | -10.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 32 | 0 | 33 | 33 | 0 | 0 | 33 | 1 3.1 % | 1 3.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,140.0 | 0.0 | 1,244.8 | 1,241.1 | 0.0 | 0.0 | 1,241.1 | 101.1 8.9 % | 101.1 8.9 % | -3.7 -0.3 % |
| Designated General (DGF) | 1,686.4 | 0.0 | 1,696.4 | 1,690.7 | 0.0 | 0.0 | 1,690.7 | 4.3 0.3 % | 4.3 0.3 % | -5.7 -0.3 % |
| Other State Funds (Other) | 13.0 | 0.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,637.6 | 0.0 | 2,637.6 | 2,637.6 | 0.0 | 0.0 | 2,637.6 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | | | |
|-------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|----------------------------------|----------------------------------|---------------|--------------|--------------|
| Total | 8,182.8 | 0.0 | 11,616.9 | 11,987.8 | 0.0 | 0.0 | 11,987.8 | 3,805.0 | 46.5 % | 3,805.0 | 46.5 % | 370.9 | 3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 3,638.7 | 0.0 | 4,321.5 | 4,536.5 | 0.0 | 0.0 | 4,536.5 | 897.8 | 24.7 % | 215.0 | 5.0 % | 897.8 | 24.7 % |
| Travel | 361.8 | 0.0 | 404.5 | 415.4 | 0.0 | 0.0 | 415.4 | 53.6 | 14.8 % | 10.9 | 2.7 % | 53.6 | 14.8 % |
| Services | 3,281.9 | 0.0 | 3,694.5 | 3,724.5 | 0.0 | 0.0 | 3,724.5 | 442.6 | 13.5 % | 30.0 | 0.8 % | 442.6 | 13.5 % |
| Commodities | 565.4 | 0.0 | 569.0 | 569.0 | 0.0 | 0.0 | 569.0 | 3.6 | 0.6 % | 0.0 | | 3.6 | 0.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 335.0 | 0.0 | 2,627.4 | 2,842.4 | 0.0 | 0.0 | 2,842.4 | 2,507.4 | 748.5 % | 215.0 | 8.2 % | 2,507.4 | 748.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | -100.0 | -100.0 | <-999 % | -100.0 | <-999 % | -100.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,880.6 | 0.0 | 5,881.6 | 5,935.7 | 0.0 | 0.0 | 5,935.7 | 55.1 | 0.9 % | 54.1 | 0.9 % | 55.1 | 0.9 % |
| 1004 Gen Fund (UGF) | 778.3 | 0.0 | 902.9 | 1,221.6 | 0.0 | 0.0 | 1,221.6 | 443.3 | 57.0 % | 318.7 | 35.3 % | 443.3 | 57.0 % |
| 1007 I/A Rcpts (Other) | 321.6 | 0.0 | 324.7 | 324.7 | 0.0 | 0.0 | 324.7 | 3.1 | 1.0 % | 0.0 | | 3.1 | 1.0 % |
| 1108 Stat Desig (Other) | 103.0 | 0.0 | 103.0 | 103.0 | 0.0 | 0.0 | 103.0 | 0.0 | | 0.0 | | 0.0 | |
| 1168 Tob ED/CES (DGF) | 1,099.3 | 0.0 | 1,128.3 | 1,126.4 | 0.0 | 0.0 | 1,126.4 | 27.1 | 2.5 % | -1.9 | -0.2 % | 27.1 | 2.5 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 3,276.4 | 3,276.4 | 0.0 | 0.0 | 3,276.4 | 3,276.4 | >999 % | 0.0 | | 3,276.4 | >999 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 42 | 0 | 42 | 42 | 0 | 0 | 42 | 0 | | 0 | | 0 | |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | | 0 | | 0 | |
| Temporary | 4 | 0 | 2 | 2 | 0 | 0 | 2 | -2 | -50.0 % | 0 | | -2 | -50.0 % |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 778.3 | 0.0 | 902.9 | 1,221.6 | 0.0 | 0.0 | 1,221.6 | 443.3 | 57.0 % | 318.7 | 35.3 % | 443.3 | 57.0 % |
| Designated General (DGF) | 1,099.3 | 0.0 | 1,128.3 | 1,126.4 | 0.0 | 0.0 | 1,126.4 | 27.1 | 2.5 % | -1.9 | -0.2 % | 27.1 | 2.5 % |
| Other State Funds (Other) | 424.6 | 0.0 | 427.7 | 427.7 | 0.0 | 0.0 | 427.7 | 3.1 | 0.7 % | 0.0 | | 3.1 | 0.7 % |
| Federal Receipts (Fed) | 5,880.6 | 0.0 | 9,158.0 | 9,212.1 | 0.0 | 0.0 | 9,212.1 | 3,331.5 | 56.7 % | 54.1 | 0.6 % | 3,331.5 | 56.7 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 10,709.4 | 0.0 | 11,040.0 | 11,036.1 | 19.3 | 0.0 | 11,055.4 | 326.7 3.1 % | 346.0 3.2 % | -3.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,666.1 | 0.0 | 5,965.2 | 5,965.2 | 19.3 | 0.0 | 5,984.5 | 299.1 5.3 % | 318.4 5.6 % | 0.0 | |
| Travel | 362.3 | 0.0 | 367.3 | 363.4 | 0.0 | 0.0 | 363.4 | 1.1 0.3 % | 1.1 0.3 % | -3.9 -1.1 % | |
| Services | 1,666.8 | 0.0 | 1,690.3 | 1,690.3 | 0.0 | 0.0 | 1,690.3 | 23.5 1.4 % | 23.5 1.4 % | 0.0 | |
| Commodities | 1,418.2 | 0.0 | 1,421.2 | 1,421.2 | 0.0 | 0.0 | 1,421.2 | 3.0 0.2 % | 3.0 0.2 % | 0.0 | |
| Capital Outlay | 88.5 | 0.0 | 88.5 | 88.5 | 0.0 | 0.0 | 88.5 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,507.5 | 0.0 | 1,507.5 | 1,507.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,733.5 | 0.0 | 7,739.4 | 7,813.0 | 10.5 | 0.0 | 7,823.5 | 79.5 1.0 % | 90.0 1.2 % | 73.6 1.0 % | |
| 1003 G/F Match (UGF) | 478.6 | 0.0 | 478.6 | 477.8 | 0.0 | 0.0 | 477.8 | -0.8 -0.2 % | -0.8 -0.2 % | -0.8 -0.2 % | |
| 1004 Gen Fund (UGF) | 1,737.6 | 0.0 | 1,917.9 | 1,841.2 | 8.0 | 0.0 | 1,849.2 | 103.6 6.0 % | 111.6 6.4 % | -76.7 -4.0 % | |
| 1007 I/A Rcpts (Other) | 400.7 | 0.0 | 401.1 | 401.1 | 0.8 | 0.0 | 401.9 | 0.4 0.1 % | 1.2 0.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 359.0 | 0.0 | 359.0 | 359.0 | 0.0 | 0.0 | 359.0 | 0.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 144.0 | 144.0 | 0.0 | 0.0 | 144.0 | 144.0 >999 % | 144.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 55 | 0 | 55 | 55 | 0 | 0 | 55 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,216.2 | 0.0 | 2,396.5 | 2,319.0 | 8.0 | 0.0 | 2,327.0 | 102.8 4.6 % | 110.8 5.0 % | -77.5 -3.2 % | |
| Other State Funds (Other) | 759.7 | 0.0 | 760.1 | 760.1 | 0.8 | 0.0 | 760.9 | 0.4 0.1 % | 1.2 0.2 % | 0.0 | |
| Federal Receipts (Fed) | 7,733.5 | 0.0 | 7,883.4 | 7,957.0 | 10.5 | 0.0 | 7,967.5 | 223.5 2.9 % | 234.0 3.0 % | 73.6 0.9 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,679.2 | 0.0 | 2,891.7 | 2,889.8 | 0.0 | 0.0 | 2,889.8 | 210.6 7.9 % | 210.6 7.9 % | -1.9 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,851.2 | 0.0 | 1,942.2 | 1,942.2 | 0.0 | 0.0 | 1,942.2 | 91.0 4.9 % | 91.0 4.9 % | 0.0 |
| Travel | 35.0 | 0.0 | 35.0 | 33.1 | 0.0 | 0.0 | 33.1 | -1.9 -5.4 % | -1.9 -5.4 % | -1.9 -5.4 % |
| Services | 735.8 | 0.0 | 857.3 | 857.3 | 0.0 | 0.0 | 857.3 | 121.5 16.5 % | 121.5 16.5 % | 0.0 |
| Commodities | 57.2 | 0.0 | 57.2 | 57.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 327.3 | 0.0 | 278.8 | 334.6 | 0.0 | 0.0 | 334.6 | 7.3 2.2 % | 7.3 2.2 % | 55.8 20.0 % |
| 1004 Gen Fund (UGF) | 89.0 | 0.0 | 171.8 | 91.1 | 0.0 | 0.0 | 91.1 | 2.1 2.4 % | 2.1 2.4 % | -80.7 -47.0 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,143.4 | 2,222.2 | 0.0 | 0.0 | 2,222.2 | 2,222.2 >999 % | 2,222.2 >999 % | 78.8 3.7 % |
| 1007 I/A Rcpts (Other) | 241.0 | 0.0 | 241.9 | 241.9 | 0.0 | 0.0 | 241.9 | 0.9 0.4 % | 0.9 0.4 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 2,021.9 | 0.0 | 55.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,021.9 -100.0 % | -2,021.9 -100.0 % | -55.8 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 29 | 0 | 29 | 29 | 0 | 0 | 29 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 89.0 | 0.0 | 171.8 | 91.1 | 0.0 | 0.0 | 91.1 | 2.1 2.4 % | 2.1 2.4 % | -80.7 -47.0 % |
| Designated General (DGF) | 2,021.9 | 0.0 | 2,199.2 | 2,222.2 | 0.0 | 0.0 | 2,222.2 | 200.3 9.9 % | 200.3 9.9 % | 23.0 1.0 % |
| Other State Funds (Other) | 241.0 | 0.0 | 241.9 | 241.9 | 0.0 | 0.0 | 241.9 | 0.9 0.4 % | 0.9 0.4 % | 0.0 |
| Federal Receipts (Fed) | 327.3 | 0.0 | 278.8 | 334.6 | 0.0 | 0.0 | 334.6 | 7.3 2.2 % | 7.3 2.2 % | 55.8 20.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,244.4 | 300.0 | 2,605.7 | 2,602.1 | 12.3 | 0.0 | 2,614.4 | 357.7 15.9 % | 370.0 16.5 % | -3.6 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,887.9 | 0.0 | 2,108.2 | 2,108.2 | 12.3 | 0.0 | 2,120.5 | 220.3 11.7 % | 232.6 12.3 % | 0.0 |
| Travel | 27.6 | 0.0 | 42.6 | 39.0 | 0.0 | 0.0 | 39.0 | 11.4 41.3 % | 11.4 41.3 % | -3.6 -8.5 % |
| Services | 274.2 | 250.0 | 400.2 | 400.2 | 0.0 | 0.0 | 400.2 | 126.0 46.0 % | 126.0 46.0 % | 0.0 |
| Commodities | 54.7 | 50.0 | 54.7 | 54.7 | 0.0 | 0.0 | 54.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,223.4 | 300.0 | 2,584.7 | 2,581.1 | 12.3 | 0.0 | 2,593.4 | 357.7 16.1 % | 370.0 16.6 % | -3.6 -0.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 >999 % | 10.0 >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 -100.0 % | -10.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 20 | 20 | 0 | 0 | 20 | 2 11.1 % | 2 11.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,223.4 | 300.0 | 2,584.7 | 2,581.1 | 12.3 | 0.0 | 2,593.4 | 357.7 16.1 % | 370.0 16.6 % | -3.6 -0.1 % |
| Designated General (DGF) | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 11.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,622.6 | 3.8 | 6,792.0 | 6,787.3 | 0.5 | 0.0 | 6,787.8 | 164.7 2.5 % | 165.2 2.5 % | -4.7 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,336.5 | 3.8 | 4,505.9 | 4,505.9 | 0.5 | 0.0 | 4,506.4 | 169.4 3.9 % | 169.9 3.9 % | 0.0 |
| Travel | 94.4 | 0.0 | 94.4 | 89.7 | 0.0 | 0.0 | 89.7 | -4.7 -5.0 % | -4.7 -5.0 % | -4.7 -5.0 % |
| Services | 1,312.6 | 0.0 | 1,312.6 | 1,312.6 | 0.0 | 0.0 | 1,312.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 879.1 | 0.0 | 879.1 | 879.1 | 0.0 | 0.0 | 879.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,661.7 | 0.0 | 1,661.7 | 1,687.0 | 0.5 | 0.0 | 1,687.5 | 25.3 1.5 % | 25.8 1.6 % | 25.3 1.5 % |
| 1003 G/F Match (UGF) | 97.9 | 0.0 | 97.9 | 97.8 | 0.0 | 0.0 | 97.8 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| 1004 Gen Fund (UGF) | 4,173.4 | 3.8 | 4,338.8 | 4,308.9 | 0.0 | 0.0 | 4,308.9 | 135.5 3.2 % | 135.5 3.2 % | -29.9 -0.7 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 69.2 | 69.2 | 0.0 | 0.0 | 69.2 | 69.2 >999 % | 69.2 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 620.4 | 0.0 | 624.4 | 624.4 | 0.0 | 0.0 | 624.4 | 4.0 0.6 % | 4.0 0.6 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -69.2 -100.0 % | -69.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 50 | 0 | 50 | 50 | 0 | 0 | 50 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,271.3 | 3.8 | 4,436.7 | 4,406.7 | 0.0 | 0.0 | 4,406.7 | 135.4 3.2 % | 135.4 3.2 % | -30.0 -0.7 % |
| Designated General (DGF) | 69.2 | 0.0 | 69.2 | 69.2 | 0.0 | 0.0 | 69.2 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 620.4 | 0.0 | 624.4 | 624.4 | 0.0 | 0.0 | 624.4 | 4.0 0.6 % | 4.0 0.6 % | 0.0 |
| Federal Receipts (Fed) | 1,661.7 | 0.0 | 1,661.7 | 1,687.0 | 0.5 | 0.0 | 1,687.5 | 25.3 1.5 % | 25.8 1.6 % | 25.3 1.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,413.3 | 0.0 | 7,813.3 | 7,813.3 | 0.0 | 0.0 | 7,813.3 | 400.0 5.4 % | 400.0 5.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,913.3 | 0.0 | 3,786.3 | 3,786.3 | 0.0 | 0.0 | 3,786.3 | -127.0 -3.2 % | -127.0 -3.2 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 3,500.0 | 0.0 | 4,027.0 | 4,027.0 | 0.0 | 0.0 | 4,027.0 | 527.0 15.1 % | 527.0 15.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | 7,413.3 | 0.0 | 7,813.3 | 7,813.3 | 0.0 | 0.0 | 7,813.3 | 400.0 5.4 % | 400.0 5.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 7,413.3 | 0.0 | 7,813.3 | 7,813.3 | 0.0 | 0.0 | 7,813.3 | 400.0 5.4 % | 400.0 5.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,488.7 | 3,800.0 | 7,288.7 | 7,288.7 | 0.0 | 0.0 | 7,288.7 | 3,800.0 108.9 % | 3,800.0 108.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 3,488.7 | 3,800.0 | 7,288.7 | 7,288.7 | 0.0 | 0.0 | 7,288.7 | 3,800.0 108.9 % | 3,800.0 108.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,748.4 | 3,800.0 | 6,548.4 | 6,548.4 | 0.0 | 0.0 | 6,548.4 | 3,800.0 138.3 % | 3,800.0 138.3 % | 0.0 |
| 1037 GF/MH (UGF) | 740.3 | 0.0 | 740.3 | 740.3 | 0.0 | 0.0 | 740.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,488.7 | 3,800.0 | 7,288.7 | 7,288.7 | 0.0 | 0.0 | 7,288.7 | 3,800.0 108.9 % | 3,800.0 108.9 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,473.8 | 1,475.0 | 16,117.5 | 16,190.2 | 2.9 | 0.0 | 16,193.1 | 2,716.4 20.2 % | 2,719.3 20.2 % | 72.7 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,394.3 | 920.0 | 12,628.4 | 12,711.5 | 2.9 | 0.0 | 12,714.4 | 2,317.2 22.3 % | 2,320.1 22.3 % | 83.1 0.7 % |
| Travel | 386.7 | 140.0 | 630.7 | 603.4 | 0.0 | 0.0 | 603.4 | 216.7 56.0 % | 216.7 56.0 % | -27.3 -4.3 % |
| Services | 2,265.2 | 330.0 | 2,315.4 | 2,315.4 | 0.0 | 0.0 | 2,315.4 | 50.2 2.2 % | 50.2 2.2 % | 0.0 |
| Commodities | 306.8 | 85.0 | 364.6 | 364.6 | 0.0 | 0.0 | 364.6 | 57.8 18.8 % | 57.8 18.8 % | 0.0 |
| Capital Outlay | 55.8 | 0.0 | 87.8 | 87.8 | 0.0 | 0.0 | 87.8 | 32.0 57.3 % | 32.0 57.3 % | 0.0 |
| Grants, Benefits | 65.0 | 0.0 | 90.6 | 107.5 | 0.0 | 0.0 | 107.5 | 42.5 65.4 % | 42.5 65.4 % | 16.9 18.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,575.9 | 590.0 | 8,749.9 | 8,749.9 | 0.0 | 0.0 | 8,749.9 | 1,174.0 15.5 % | 1,174.0 15.5 % | 0.0 |
| 1003 G/F Match (UGF) | 2,668.0 | 590.0 | 3,720.8 | 3,706.2 | 0.0 | 0.0 | 3,706.2 | 1,038.2 38.9 % | 1,038.2 38.9 % | -14.6 -0.4 % |
| 1004 Gen Fund (UGF) | 392.0 | 295.0 | 498.9 | 497.0 | 0.0 | 0.0 | 497.0 | 105.0 26.8 % | 105.0 26.8 % | -1.9 -0.4 % |
| 1007 I/A Rcpts (Other) | 100.0 | 0.0 | 105.5 | 105.5 | 0.0 | 0.0 | 105.5 | 5.5 5.5 % | 5.5 5.5 % | 0.0 |
| 1037 GF/MH (UGF) | 2,450.4 | 0.0 | 2,746.7 | 2,735.9 | 2.9 | 0.0 | 2,738.8 | 285.5 11.7 % | 288.4 11.8 % | -10.8 -0.4 % |
| 1092 MHTAAR (Other) | 287.5 | 0.0 | 295.7 | 395.7 | 0.0 | 0.0 | 395.7 | 108.2 37.6 % | 108.2 37.6 % | 100.0 33.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 126 | 0 | 134 | 134 | 0 | 0 | 134 | 8 6.3 % | 8 6.3 % | 0 |
| Perm Part Time | 1 | 0 | 2 | 2 | 0 | 0 | 2 | 1 100.0 % | 1 100.0 % | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,510.4 | 885.0 | 6,966.4 | 6,939.1 | 2.9 | 0.0 | 6,942.0 | 1,428.7 25.9 % | 1,431.6 26.0 % | -27.3 -0.4 % |
| Other State Funds (Other) | 387.5 | 0.0 | 401.2 | 501.2 | 0.0 | 0.0 | 501.2 | 113.7 29.3 % | 113.7 29.3 % | 100.0 24.9 % |
| Federal Receipts (Fed) | 7,575.9 | 590.0 | 8,749.9 | 8,749.9 | 0.0 | 0.0 | 8,749.9 | 1,174.0 15.5 % | 1,174.0 15.5 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,430.5 | 0.0 | 12,685.2 | 12,685.2 | 0.0 | 0.0 | 12,685.2 | -745.3 -5.5 % | -745.3 -5.5 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.0 | 0.0 | 155.0 | 155.0 | 0.0 | 0.0 | 155.0 | 125.0 416.7 % | 125.0 416.7 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 13,400.5 | 0.0 | 12,530.2 | 12,530.2 | 0.0 | 0.0 | 12,530.2 | -870.3 -6.5 % | -870.3 -6.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,043.4 | 0.0 | 6,043.4 | 6,043.4 | 0.0 | 0.0 | 6,043.4 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 644.4 | 0.0 | 644.4 | 644.4 | 0.0 | 0.0 | 644.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,188.3 | 0.0 | 3,188.3 | 3,188.3 | 0.0 | 0.0 | 3,188.3 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 2,684.1 | 0.0 | 2,684.1 | 2,684.1 | 0.0 | 0.0 | 2,684.1 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 385.3 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | -260.3 -67.6 % | -260.3 -67.6 % | 0.0 |
| 1212 Stimulus09 (Fed) | 485.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -485.0 -100.0 % | -485.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,516.8 | 0.0 | 6,516.8 | 6,516.8 | 0.0 | 0.0 | 6,516.8 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 385.3 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | -260.3 -67.6 % | -260.3 -67.6 % | 0.0 |
| Federal Receipts (Fed) | 6,528.4 | 0.0 | 6,043.4 | 6,043.4 | 0.0 | 0.0 | 6,043.4 | -485.0 -7.4 % | -485.0 -7.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 815.0 | 0.0 | 815.0 | 815.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 815.0 | 0.0 | 815.0 | 815.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 815.0 | 0.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 815.0 | 0.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 14,651.8 | 0.0 | 14,651.8 | 14,651.8 | 0.0 | 0.0 | 14,651.8 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 125.8 | 0.0 | 125.8 | 125.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 14,526.0 | 0.0 | 14,526.0 | 14,526.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,963.8 | 0.0 | 5,963.8 | 5,963.8 | 0.0 | 0.0 | 5,963.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 763.2 | 0.0 | 763.2 | 763.2 | 0.0 | 0.0 | 763.2 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 7,697.3 | 0.0 | 7,697.3 | 7,697.3 | 0.0 | 0.0 | 7,697.3 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 227.5 | 0.0 | 227.5 | 227.5 | 0.0 | 0.0 | 227.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,661.1 | 0.0 | 13,661.1 | 13,661.1 | 0.0 | 0.0 | 13,661.1 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 990.7 | 0.0 | 990.7 | 990.7 | 0.0 | 0.0 | 990.7 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 481.5 | 0.0 | 492.7 | 491.4 | 2.3 | 0.0 | 493.7 | 9.9 2.1 % | 12.2 2.5 % | -1.3 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 381.4 | 0.0 | 396.5 | 396.5 | 2.3 | 0.0 | 398.8 | 15.1 4.0 % | 17.4 4.6 % | 0.0 |
| Travel | 43.7 | 0.0 | 43.7 | 42.4 | 0.0 | 0.0 | 42.4 | -1.3 -3.0 % | -1.3 -3.0 % | -1.3 -3.0 % |
| Services | 48.1 | 0.0 | 44.2 | 44.2 | 0.0 | 0.0 | 44.2 | -3.9 -8.1 % | -3.9 -8.1 % | 0.0 |
| Commodities | 8.3 | 0.0 | 8.3 | 8.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 48.9 | 0.0 | 48.9 | 48.1 | 0.0 | 0.0 | 48.1 | -0.8 -1.6 % | -0.8 -1.6 % | -0.8 -1.6 % |
| 1007 I/A Rcpts (Other) | 315.6 | 0.0 | 323.8 | 323.8 | 2.3 | 0.0 | 326.1 | 8.2 2.6 % | 10.5 3.3 % | 0.0 |
| 1037 GF/MH (UGF) | 30.1 | 0.0 | 30.1 | 29.6 | 0.0 | 0.0 | 29.6 | -0.5 -1.7 % | -0.5 -1.7 % | -0.5 -1.7 % |
| 1092 MHTAAR (Other) | 86.9 | 0.0 | 89.9 | 89.9 | 0.0 | 0.0 | 89.9 | 3.0 3.5 % | 3.0 3.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 79.0 | 0.0 | 79.0 | 77.7 | 0.0 | 0.0 | 77.7 | -1.3 -1.6 % | -1.3 -1.6 % | -1.3 -1.6 % |
| Other State Funds (Other) | 402.5 | 0.0 | 413.7 | 413.7 | 2.3 | 0.0 | 416.0 | 11.2 2.8 % | 13.5 3.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,717.0 | 0.0 | 2,712.8 | 2,709.8 | 2.7 | 0.0 | 2,712.5 | -7.2 -0.3 % | -4.5 -0.2 % | -3.0 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 743.8 | 0.0 | 785.5 | 785.5 | 2.7 | 0.0 | 788.2 | 41.7 5.6 % | 44.4 6.0 % | 0.0 |
| Travel | 261.6 | 0.0 | 224.4 | 221.4 | 0.0 | 0.0 | 221.4 | -40.2 -15.4 % | -40.2 -15.4 % | -3.0 -1.3 % |
| Services | 1,658.6 | 0.0 | 1,516.9 | 1,516.9 | 0.0 | 0.0 | 1,516.9 | -141.7 -8.5 % | -141.7 -8.5 % | 0.0 |
| Commodities | 48.0 | 0.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | -17.0 -35.4 % | -17.0 -35.4 % | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,698.7 | 0.0 | 1,716.4 | 1,716.4 | 2.7 | 0.0 | 1,719.1 | 17.7 1.0 % | 20.4 1.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 249.7 | 0.0 | 255.5 | 255.5 | 0.0 | 0.0 | 255.5 | 5.8 2.3 % | 5.8 2.3 % | 0.0 |
| 1037 GF/MH (UGF) | 300.0 | 0.0 | 300.0 | 297.0 | 0.0 | 0.0 | 297.0 | -3.0 -1.0 % | -3.0 -1.0 % | -3.0 -1.0 % |
| 1092 MHTAAR (Other) | 468.6 | 0.0 | 440.9 | 440.9 | 0.0 | 0.0 | 440.9 | -27.7 -5.9 % | -27.7 -5.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 0.0 | 300.0 | 297.0 | 0.0 | 0.0 | 297.0 | -3.0 -1.0 % | -3.0 -1.0 % | -3.0 -1.0 % |
| Other State Funds (Other) | 718.3 | 0.0 | 696.4 | 696.4 | 0.0 | 0.0 | 696.4 | -21.9 -3.0 % | -21.9 -3.0 % | 0.0 |
| Federal Receipts (Fed) | 1,698.7 | 0.0 | 1,716.4 | 1,716.4 | 2.7 | 0.0 | 1,719.1 | 17.7 1.0 % | 20.4 1.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,586.4 | 0.0 | 1,632.2 | 1,632.2 | 2.0 | 0.0 | 1,634.2 | 45.8 2.9 % | 47.8 3.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,338.1 | 0.0 | 1,383.9 | 1,383.9 | 2.0 | 0.0 | 1,385.9 | 45.8 3.4 % | 47.8 3.6 % | 0.0 |
| Travel | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 |
| Services | 124.0 | 0.0 | 124.0 | 124.0 | 0.0 | 0.0 | 124.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 44.3 | 0.0 | 44.3 | 44.3 | 0.0 | 0.0 | 44.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 924.3 | 0.0 | 954.8 | 954.8 | 0.0 | 0.0 | 954.8 | 30.5 3.3 % | 30.5 3.3 % | 0.0 |
| 1003 G/F Match (UGF) | 106.9 | 0.0 | 110.2 | 110.2 | 0.0 | 0.0 | 110.2 | 3.3 3.1 % | 3.3 3.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 222.5 | 0.0 | 229.9 | 229.9 | 0.0 | 0.0 | 229.9 | 7.4 3.3 % | 7.4 3.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 332.7 | 0.0 | 337.3 | 337.3 | 2.0 | 0.0 | 339.3 | 4.6 1.4 % | 6.6 2.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 329.4 | 0.0 | 340.1 | 340.1 | 0.0 | 0.0 | 340.1 | 10.7 3.2 % | 10.7 3.2 % | 0.0 |
| Other State Funds (Other) | 332.7 | 0.0 | 337.3 | 337.3 | 2.0 | 0.0 | 339.3 | 4.6 1.4 % | 6.6 2.0 % | 0.0 |
| Federal Receipts (Fed) | 924.3 | 0.0 | 954.8 | 954.8 | 0.0 | 0.0 | 954.8 | 30.5 3.3 % | 30.5 3.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,174.6 | 0.0 | 1,206.8 | 1,206.5 | 0.0 | 0.0 | 1,206.5 | 31.9 2.7 % | 31.9 2.7 % | -0.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 729.3 | 0.0 | 761.5 | 761.5 | 0.0 | 0.0 | 761.5 | 32.2 4.4 % | 32.2 4.4 % | 0.0 |
| Travel | 70.0 | 0.0 | 70.0 | 69.7 | 0.0 | 0.0 | 69.7 | -0.3 -0.4 % | -0.3 -0.4 % | -0.3 -0.4 % |
| Services | 274.3 | 0.0 | 274.3 | 274.3 | 0.0 | 0.0 | 274.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 91.0 | 0.0 | 91.0 | 91.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 576.9 | 0.0 | 589.1 | 589.1 | 0.0 | 0.0 | 589.1 | 12.2 2.1 % | 12.2 2.1 % | 0.0 |
| 1003 G/F Match (UGF) | 597.7 | 0.0 | 617.7 | 617.4 | 0.0 | 0.0 | 617.4 | 19.7 3.3 % | 19.7 3.3 % | -0.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 597.7 | 0.0 | 617.7 | 617.4 | 0.0 | 0.0 | 617.4 | 19.7 3.3 % | 19.7 3.3 % | -0.3 |
| Federal Receipts (Fed) | 576.9 | 0.0 | 589.1 | 589.1 | 0.0 | 0.0 | 589.1 | 12.2 2.1 % | 12.2 2.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,208.5 | 0.0 | 2,251.6 | 2,244.7 | 522.6 | 0.0 | 2,767.3 | 36.2 1.6 % | 558.8 25.3 % | -6.9 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,783.6 | 0.0 | 1,816.7 | 1,816.7 | 215.3 | 0.0 | 2,032.0 | 33.1 1.9 % | 248.4 13.9 % | 0.0 |
| Travel | 121.9 | 0.0 | 128.9 | 122.0 | 40.0 | 0.0 | 162.0 | 0.1 0.1 % | 40.1 32.9 % | -6.9 -5.4 % |
| Services | 290.0 | 0.0 | 293.0 | 293.0 | 236.8 | 0.0 | 529.8 | 3.0 1.0 % | 239.8 82.7 % | 0.0 |
| Commodities | 12.2 | 0.0 | 12.2 | 12.2 | 30.5 | 0.0 | 42.7 | 0.0 | 30.5 250.0 % | 0.0 |
| Capital Outlay | 0.8 | 0.0 | 0.8 | 0.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 494.6 | 0.0 | 503.1 | 503.1 | 171.0 | 0.0 | 674.1 | 8.5 1.7 % | 179.5 36.3 % | 0.0 |
| 1003 G/F Match (UGF) | 241.5 | 0.0 | 245.7 | 243.7 | 337.5 | 0.0 | 581.2 | 2.2 0.9 % | 339.7 140.7 % | -2.0 -0.8 % |
| 1004 Gen Fund (UGF) | 314.1 | 0.0 | 504.3 | 500.2 | 3.4 | 0.0 | 503.6 | 186.1 59.2 % | 189.5 60.3 % | -4.1 -0.8 % |
| 1007 I/A Rcpts (Other) | 797.6 | 0.0 | 625.4 | 625.4 | 8.3 | 0.0 | 633.7 | -172.2 -21.6 % | -163.9 -20.5 % | 0.0 |
| 1037 GF/MH (UGF) | 107.8 | 0.0 | 110.2 | 109.4 | 0.0 | 0.0 | 109.4 | 1.6 1.5 % | 1.6 1.5 % | -0.8 -0.7 % |
| 1061 CIP Rcpts (Other) | 6.8 | 0.0 | 6.8 | 6.8 | 0.0 | 0.0 | 6.8 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 50.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 10.0 20.0 % | 10.0 20.0 % | 0.0 |
| 1108 Stat Desig (Other) | 196.1 | 0.0 | 196.1 | 196.1 | 2.4 | 0.0 | 198.5 | 0.0 | 2.4 1.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 0 | 15 | 15 | 2 | 0 | 17 | 0 | 2 13.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 2 | 2 | 0 | 0 | 2 | 1 100.0 % | 1 100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 663.4 | 0.0 | 860.2 | 853.3 | 340.9 | 0.0 | 1,194.2 | 189.9 28.6 % | 530.8 80.0 % | -6.9 -0.8 % |
| Other State Funds (Other) | 1,050.5 | 0.0 | 888.3 | 888.3 | 10.7 | 0.0 | 899.0 | -162.2 -15.4 % | -151.5 -14.4 % | 0.0 |
| Federal Receipts (Fed) | 494.6 | 0.0 | 503.1 | 503.1 | 171.0 | 0.0 | 674.1 | 8.5 1.7 % | 179.5 36.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 250.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 250.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,288.4 | 700.0 | 10,825.0 | 10,822.6 | 7.7 | 0.0 | 10,830.3 | 534.2 5.2 % | 541.9 5.3 % | -2.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,504.1 | 0.0 | 8,340.7 | 8,340.7 | 7.7 | 0.0 | 8,348.4 | -163.4 -1.9 % | -155.7 -1.8 % | 0.0 |
| Travel | 21.9 | 0.0 | 21.9 | 19.5 | 0.0 | 0.0 | 19.5 | -2.4 -11.0 % | -2.4 -11.0 % | -2.4 -11.0 % |
| Services | 1,673.7 | 700.0 | 2,373.7 | 2,373.7 | 0.0 | 0.0 | 2,373.7 | 700.0 41.8 % | 700.0 41.8 % | 0.0 |
| Commodities | 47.7 | 0.0 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 41.0 | 0.0 | 41.0 | 41.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,336.1 | 0.0 | 3,989.0 | 3,989.0 | 1.1 | 0.0 | 3,990.1 | -347.1 -8.0 % | -346.0 -8.0 % | 0.0 |
| 1003 G/F Match (UGF) | 1,360.2 | 0.0 | 1,413.9 | 1,413.3 | 0.0 | 0.0 | 1,413.3 | 53.1 3.9 % | 53.1 3.9 % | -0.6 |
| 1004 Gen Fund (UGF) | 3,658.8 | 700.0 | 4,462.4 | 4,460.6 | 6.1 | 0.0 | 4,466.7 | 801.8 21.9 % | 807.9 22.1 % | -1.8 |
| 1007 I/A Rcpts (Other) | 705.9 | 0.0 | 726.9 | 726.9 | 0.5 | 0.0 | 727.4 | 21.0 3.0 % | 21.5 3.0 % | 0.0 |
| 1037 GF/MH (UGF) | 91.4 | 0.0 | 94.8 | 94.8 | 0.0 | 0.0 | 94.8 | 3.4 3.7 % | 3.4 3.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 59.2 | 0.0 | 61.2 | 61.2 | 0.0 | 0.0 | 61.2 | 2.0 3.4 % | 2.0 3.4 % | 0.0 |
| 1108 Stat Desig (Other) | 76.8 | 0.0 | 76.8 | 76.8 | 0.0 | 0.0 | 76.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 103 | 0 | 96 | 96 | 0 | 0 | 96 | -7 -6.8 % | -7 -6.8 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 1 | 1 | 0 | 0 | 1 | -1 -50.0 % | -1 -50.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,110.4 | 700.0 | 5,971.1 | 5,968.7 | 6.1 | 0.0 | 5,974.8 | 858.3 16.8 % | 864.4 16.9 % | -2.4 |
| Other State Funds (Other) | 841.9 | 0.0 | 864.9 | 864.9 | 0.5 | 0.0 | 865.4 | 23.0 2.7 % | 23.5 2.8 % | 0.0 |
| Federal Receipts (Fed) | 4,336.1 | 0.0 | 3,989.0 | 3,989.0 | 1.1 | 0.0 | 3,990.1 | -347.1 -8.0 % | -346.0 -8.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 764.2 | 0.0 | 976.8 | 976.3 | 5.6 | 0.0 | 981.9 | 212.1 27.8 % | 217.7 28.5 % | -0.5 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 479.4 | 0.0 | 506.3 | 506.3 | 5.6 | 0.0 | 511.9 | 26.9 5.6 % | 32.5 6.8 % | 0.0 |
| Travel | 10.7 | 0.0 | 10.7 | 10.2 | 0.0 | 0.0 | 10.2 | -0.5 -4.7 % | -0.5 -4.7 % | -0.5 -4.7 % |
| Services | 264.7 | 0.0 | 450.4 | 450.4 | 0.0 | 0.0 | 450.4 | 185.7 70.2 % | 185.7 70.2 % | 0.0 |
| Commodities | 9.4 | 0.0 | 9.4 | 9.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 174.0 | 0.0 | 379.9 | 379.9 | 1.2 | 0.0 | 381.1 | 205.9 118.3 % | 207.1 119.0 % | 0.0 |
| 1003 G/F Match (UGF) | 549.7 | 0.0 | 556.4 | 555.9 | 4.4 | 0.0 | 560.3 | 6.2 1.1 % | 10.6 1.9 % | -0.5 -0.1 % |
| 1004 Gen Fund (UGF) | 40.5 | 0.0 | 40.5 | 40.5 | 0.0 | 0.0 | 40.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 5 | 5 | 0 | 0 | 5 | 1 25.0 % | 1 25.0 % | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 590.2 | 0.0 | 596.9 | 596.4 | 4.4 | 0.0 | 600.8 | 6.2 1.1 % | 10.6 1.8 % | -0.5 -0.1 % |
| Federal Receipts (Fed) | 174.0 | 0.0 | 379.9 | 379.9 | 1.2 | 0.0 | 381.1 | 205.9 118.3 % | 207.1 119.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,243.8 | 0.0 | 5,543.8 | 2,879.4 | 0.0 | 0.0 | 2,879.4 | -3,364.4 -53.9 % | -3,364.4 -53.9 % | -2,664.4 -48.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 6,243.8 | 0.0 | 5,543.8 | 2,879.4 | 0.0 | 0.0 | 2,879.4 | -3,364.4 -53.9 % | -3,364.4 -53.9 % | -2,664.4 -48.1 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,243.8 | 0.0 | 5,543.8 | 0.0 | 0.0 | 0.0 | 0.0 | -6,243.8 -100.0 % | -6,243.8 -100.0 % | -5,543.8 -100.0 % |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1188 Fed Unrstr (Fed) | 0.0 | 0.0 | 0.0 | 2,879.4 | 0.0 | 0.0 | 2,879.4 | 2,879.4 >999 % | 2,879.4 >999 % | 2,879.4 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6,243.8 | 0.0 | 5,543.8 | 2,879.4 | 0.0 | 0.0 | 2,879.4 | -3,364.4 -53.9 % | -3,364.4 -53.9 % | -2,664.4 -48.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,242.8 | 0.0 | 1,282.0 | 1,282.0 | 0.0 | 0.0 | 1,282.0 | 39.2 3.2 % | 39.2 3.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 963.6 | 0.0 | 1,002.8 | 1,002.8 | 0.0 | 0.0 | 1,002.8 | 39.2 4.1 % | 39.2 4.1 % | 0.0 |
| Travel | 60.2 | 0.0 | 60.2 | 60.2 | 0.0 | 0.0 | 60.2 | 0.0 | 0.0 | 0.0 |
| Services | 169.8 | 0.0 | 169.8 | 169.8 | 0.0 | 0.0 | 169.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.1 | 0.0 | 19.1 | 19.1 | 0.0 | 0.0 | 19.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 30.1 | 0.0 | 30.1 | 30.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 125.2 | 0.0 | 126.9 | 126.9 | 0.0 | 0.0 | 126.9 | 1.7 1.4 % | 1.7 1.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 167.3 | 0.0 | 170.2 | 170.2 | 0.0 | 0.0 | 170.2 | 2.9 1.7 % | 2.9 1.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 950.3 | 0.0 | 984.9 | 984.9 | 0.0 | 0.0 | 984.9 | 34.6 3.6 % | 34.6 3.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,117.6 | 0.0 | 1,155.1 | 1,155.1 | 0.0 | 0.0 | 1,155.1 | 37.5 3.4 % | 37.5 3.4 % | 0.0 |
| Federal Receipts (Fed) | 125.2 | 0.0 | 126.9 | 126.9 | 0.0 | 0.0 | 126.9 | 1.7 1.4 % | 1.7 1.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,750.6 | 1,050.0 | 16,689.8 | 16,432.4 | 5.5 | 0.0 | 16,437.9 | 681.8 4.3 % | 687.3 4.4 % | -257.4 -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,882.6 | 1,050.0 | 12,321.8 | 12,321.8 | 5.5 | 0.0 | 12,327.3 | 439.2 3.7 % | 444.7 3.7 % | 0.0 |
| Travel | 140.4 | 0.0 | 140.4 | 133.0 | 0.0 | 0.0 | 133.0 | -7.4 -5.3 % | -7.4 -5.3 % | -7.4 -5.3 % |
| Services | 3,336.0 | 0.0 | 3,836.0 | 3,586.0 | 0.0 | 0.0 | 3,586.0 | 250.0 7.5 % | 250.0 7.5 % | -250.0 -6.5 % |
| Commodities | 98.3 | 0.0 | 98.3 | 98.3 | 0.0 | 0.0 | 98.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 293.3 | 0.0 | 293.3 | 293.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,818.4 | 0.0 | 7,261.7 | 7,261.7 | 1.2 | 0.0 | 7,262.9 | -556.7 -7.1 % | -555.5 -7.1 % | 0.0 |
| 1003 G/F Match (UGF) | 2,468.7 | 0.0 | 2,530.4 | 2,527.8 | 0.0 | 0.0 | 2,527.8 | 59.1 2.4 % | 59.1 2.4 % | -2.6 -0.1 % |
| 1004 Gen Fund (UGF) | 2,981.4 | 1,050.0 | 4,585.3 | 4,331.4 | 3.1 | 0.0 | 4,334.5 | 1,350.0 45.3 % | 1,353.1 45.4 % | -253.9 -5.5 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 2.8 | 0.0 | 0.0 | 2.8 | 2.8 >999 % | 2.8 >999 % | 2.8 >999 % |
| 1007 I/A Rcpts (Other) | 1,166.5 | 0.0 | 1,084.3 | 1,084.3 | 1.2 | 0.0 | 1,085.5 | -82.2 -7.0 % | -81.0 -6.9 % | 0.0 |
| 1037 GF/MH (UGF) | 854.6 | 0.0 | 871.9 | 871.0 | 0.0 | 0.0 | 871.0 | 16.4 1.9 % | 16.4 1.9 % | -0.9 -0.1 % |
| 1061 CIP Rcpts (Other) | 200.0 | 0.0 | 208.6 | 208.6 | 0.0 | 0.0 | 208.6 | 8.6 4.3 % | 8.6 4.3 % | 0.0 |
| 1108 Stat Desig (Other) | 139.5 | 0.0 | 144.8 | 144.8 | 0.0 | 0.0 | 144.8 | 5.3 3.8 % | 5.3 3.8 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 121.5 | 0.0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | -121.5 -100.0 % | -121.5 -100.0 % | -2.8 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 122 | 0 | 120 | 120 | 0 | 0 | 120 | -2 -1.6 % | -2 -1.6 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 13 | 0 | 10 | 10 | 0 | 0 | 10 | -3 -23.1 % | -3 -23.1 % | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,304.7 | 1,050.0 | 7,987.6 | 7,730.2 | 3.1 | 0.0 | 7,733.3 | 1,425.5 22.6 % | 1,428.6 22.7 % | -257.4 -3.2 % |
| Designated General (DGF) | 121.5 | 0.0 | 2.8 | 2.8 | 0.0 | 0.0 | 2.8 | -118.7 -97.7 % | -118.7 -97.7 % | 0.0 |
| Other State Funds (Other) | 1,506.0 | 0.0 | 1,437.7 | 1,437.7 | 1.2 | 0.0 | 1,438.9 | -68.3 -4.5 % | -67.1 -4.5 % | 0.0 |
| Federal Receipts (Fed) | 7,818.4 | 0.0 | 7,261.7 | 7,261.7 | 1.2 | 0.0 | 7,262.9 | -556.7 -7.1 % | -555.5 -7.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 2,454.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 2,454.9 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|-------|
| Total | 4,911.1 | 0.0 | 4,820.2 | 4,911.1 | 0.0 | 0.0 | 4,911.1 | 0.0 | 0.0 | 90.9 | 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Services | 4,911.1 | 0.0 | 4,820.2 | 4,911.1 | 0.0 | 0.0 | 4,911.1 | 0.0 | 0.0 | 90.9 | 1.9 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 425.6 | 0.0 | 425.6 | 425.6 | 0.0 | 0.0 | 425.6 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,056.2 | 0.0 | 3,965.3 | 4,056.2 | 0.0 | 0.0 | 4,056.2 | 0.0 | 0.0 | 90.9 | 2.3 % |
| 1007 I/A Rcpts (Other) | 79.3 | 0.0 | 79.3 | 79.3 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 350.0 | 0.0 | 350.0 | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,406.2 | 0.0 | 4,315.3 | 4,406.2 | 0.0 | 0.0 | 4,406.2 | 0.0 | 0.0 | 90.9 | 2.1 % |
| Other State Funds (Other) | 79.3 | 0.0 | 79.3 | 79.3 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 425.6 | 0.0 | 425.6 | 425.6 | 0.0 | 0.0 | 425.6 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 1,485.3 | 0.0 | 1,485.3 | 1,685.3 | 0.0 | 0.0 | 1,685.3 | 200.0 13.5 % | 200.0 13.5 % | 200.0 13.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,485.3 | 0.0 | 1,485.3 | 1,685.3 | 0.0 | 0.0 | 1,685.3 | 200.0 13.5 % | 200.0 13.5 % | 200.0 13.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,485.3 | 0.0 | 1,485.3 | 1,685.3 | 0.0 | 0.0 | 1,685.3 | 200.0 13.5 % | 200.0 13.5 % | 200.0 13.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,485.3 | 0.0 | 1,485.3 | 1,685.3 | 0.0 | 0.0 | 1,685.3 | 200.0 13.5 % | 200.0 13.5 % | 200.0 13.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 686.0 | 0.0 | 688.1 | 687.7 | 1.6 | 0.0 | 689.3 | 1.7 0.2 % | 3.3 0.5 % | -0.4 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 88.8 | 0.0 | 90.9 | 90.9 | 1.6 | 0.0 | 92.5 | 2.1 2.4 % | 3.7 4.2 % | 0.0 |
| Travel | 29.9 | 0.0 | 29.9 | 29.5 | 0.0 | 0.0 | 29.5 | -0.4 -1.3 % | -0.4 -1.3 % | -0.4 -1.3 % |
| Services | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 17.3 | 0.0 | 17.3 | 17.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12.4 | 0.0 | 12.4 | 12.4 | 0.0 | 0.0 | 12.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 673.6 | 0.0 | 675.7 | 675.3 | 1.6 | 0.0 | 676.9 | 1.7 0.3 % | 3.3 0.5 % | -0.4 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 673.6 | 0.0 | 675.7 | 675.3 | 1.6 | 0.0 | 676.9 | 1.7 0.3 % | 3.3 0.5 % | -0.4 -0.1 % |
| Federal Receipts (Fed) | 12.4 | 0.0 | 12.4 | 12.4 | 0.0 | 0.0 | 12.4 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 142,529.8 | 8,545.1 | 163,058.3 | 160,570.4 | 467.0 | 0.0 | 161,037.4 | 18,040.6 12.7 % | 18,507.6 13.0 % | -2,487.9 -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 142,529.8 | 8,545.1 | 163,058.3 | 160,016.9 | 467.0 | 0.0 | 160,483.9 | 17,487.1 12.3 % | 17,954.1 12.6 % | -3,041.4 -1.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 553.5 | 553.5 >999 % | 553.5 >999 % | 553.5 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 78,118.5 | 3,492.2 | 86,346.6 | 85,056.8 | 305.7 | 0.0 | 85,362.5 | 6,938.3 8.9 % | 7,244.0 9.3 % | -1,289.8 -1.5 % |
| 1003 G/F Match (UGF) | 6,915.6 | -937.9 | 6,915.6 | 7,130.8 | 161.3 | 0.0 | 7,292.1 | 215.2 3.1 % | 376.5 5.4 % | 215.2 3.1 % |
| 1004 Gen Fund (UGF) | 262.9 | 0.0 | 262.9 | 262.9 | 0.0 | 0.0 | 262.9 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 42,362.4 | 4,166.8 | 51,666.5 | 50,550.3 | 0.0 | 0.0 | 50,550.3 | 8,187.9 19.3 % | 8,187.9 19.3 % | -1,116.2 -2.2 % |
| 1108 Stat Desig (Other) | 717.5 | 0.0 | 717.5 | 717.5 | 0.0 | 0.0 | 717.5 | 0.0 | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 12,652.9 | 1,824.0 | 15,649.2 | 15,352.1 | 0.0 | 0.0 | 15,352.1 | 2,699.2 21.3 % | 2,699.2 21.3 % | -297.1 -1.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 49,540.9 | 3,228.9 | 58,845.0 | 57,944.0 | 161.3 | 0.0 | 58,105.3 | 8,403.1 17.0 % | 8,564.4 17.3 % | -901.0 -1.5 % |
| Designated General (DGF) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 717.5 | 0.0 | 717.5 | 717.5 | 0.0 | 0.0 | 717.5 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 90,771.4 | 5,316.2 | 101,995.8 | 100,408.9 | 305.7 | 0.0 | 100,714.6 | 9,637.5 10.6 % | 9,943.2 11.0 % | -1,586.9 -1.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 16,053.3 | -2,200.0 | 13,562.4 | 13,562.4 | 0.0 | 0.0 | 13,562.4 | -2,490.9 -15.5 % | -2,490.9 -15.5 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 16,053.3 | -2,200.0 | 13,562.4 | 13,562.4 | 0.0 | 0.0 | 13,562.4 | -2,490.9 -15.5 % | -2,490.9 -15.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,190.2 | 0.0 | 7,441.8 | 7,441.8 | 0.0 | 0.0 | 7,441.8 | -748.4 -9.1 % | -748.4 -9.1 % | 0.0 |
| 1003 G/F Match (UGF) | 1,642.7 | -78.5 | 1,642.7 | 1,642.7 | 0.0 | 0.0 | 1,642.7 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,310.7 | 0.0 | 850.0 | 850.0 | 0.0 | 0.0 | 850.0 | -460.7 -35.1 % | -460.7 -35.1 % | 0.0 |
| 1037 GF/MH (UGF) | 4,185.6 | -2,200.0 | 2,903.8 | 2,903.8 | 0.0 | 0.0 | 2,903.8 | -1,281.8 -30.6 % | -1,281.8 -30.6 % | 0.0 |
| 1212 Stimulus09 (Fed) | 724.1 | 78.5 | 724.1 | 724.1 | 0.0 | 0.0 | 724.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,139.0 | -2,278.5 | 5,396.5 | 5,396.5 | 0.0 | 0.0 | 5,396.5 | -1,742.5 -24.4 % | -1,742.5 -24.4 % | 0.0 |
| Federal Receipts (Fed) | 8,914.3 | 78.5 | 8,165.9 | 8,165.9 | 0.0 | 0.0 | 8,165.9 | -748.4 -8.4 % | -748.4 -8.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,288.4 | 0.0 | 8,478.4 | 8,278.4 | 935.0 | 0.0 | 9,213.4 | 990.0 13.6 % | 1,925.0 26.4 % | -200.0 -2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 7,288.4 | 0.0 | 8,478.4 | 8,278.4 | 935.0 | 0.0 | 9,213.4 | 990.0 13.6 % | 1,925.0 26.4 % | -200.0 -2.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,237.7 | 0.0 | 4,839.5 | 4,839.5 | 626.5 | 0.0 | 5,466.0 | 601.8 14.2 % | 1,228.3 29.0 % | 0.0 |
| 1003 G/F Match (UGF) | 2,416.8 | -37.6 | 2,673.2 | 2,673.2 | 308.5 | 0.0 | 2,981.7 | 256.4 10.6 % | 564.9 23.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 -100.0 % |
| 1212 Stimulus09 (Fed) | 633.9 | 37.6 | 765.7 | 765.7 | 0.0 | 0.0 | 765.7 | 131.8 20.8 % | 131.8 20.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,416.8 | -37.6 | 2,873.2 | 2,673.2 | 308.5 | 0.0 | 2,981.7 | 256.4 10.6 % | 564.9 23.4 % | -200.0 -7.0 % |
| Federal Receipts (Fed) | 4,871.6 | 37.6 | 5,605.2 | 5,605.2 | 626.5 | 0.0 | 6,231.7 | 733.6 15.1 % | 1,360.1 27.9 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 654,699.3 | 63,116.3 | 750,446.9 | 743,128.9 | 2,286.0 | 0.0 | 745,414.9 | 88,429.6 13.5 % | 90,715.6 13.9 % | -7,318.0 -1.0 % |

Objects of Expenditure

| | | | | | | | | | | |
|-------------------|-----------|----------|-----------|-----------|---------|-----|-----------|------------------|------------------|-----------------|
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 8,448.6 | 0.0 | 4,323.6 | 3,707.7 | 0.0 | 0.0 | 3,707.7 | -4,740.9 -56.1 % | -4,740.9 -56.1 % | -615.9 -14.2 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 646,250.7 | 63,116.3 | 746,123.3 | 739,421.2 | 2,286.0 | 0.0 | 741,707.2 | 93,170.5 14.4 % | 95,456.5 14.8 % | -6,702.1 -0.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources

| | | | | | | | | | | |
|-------------------------|-----------|----------|-----------|-----------|---------|-----|-----------|------------------|------------------|------------------|
| 1002 Fed Rcpts (Fed) | 418,442.6 | 29,823.3 | 455,876.6 | 454,803.8 | 1,592.7 | 0.0 | 456,396.5 | 36,361.2 8.7 % | 37,953.9 9.1 % | -1,072.8 -0.2 % |
| 1003 G/F Match (UGF) | 147,524.5 | 29,802.9 | 193,241.8 | 192,474.7 | 693.3 | 0.0 | 193,168.0 | 44,950.2 30.5 % | 45,643.5 30.9 % | -767.1 -0.4 % |
| 1004 Gen Fund (UGF) | 35,413.9 | -7,500.0 | 35,413.9 | 30,063.0 | 0.0 | 0.0 | 30,063.0 | -5,350.9 -15.1 % | -5,350.9 -15.1 % | -5,350.9 -15.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 750.0 | 750.0 | 0.0 | 0.0 | 750.0 | 750.0 >999 % | 750.0 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 9,415.4 | 0.0 | 8,890.4 | 8,890.4 | 0.0 | 0.0 | 8,890.4 | -525.0 -5.6 % | -525.0 -5.6 % | 0.0 |
| 1108 Stat Desig (Other) | 906.3 | 0.0 | 906.3 | 906.3 | 0.0 | 0.0 | 906.3 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 -100.0 % | -750.0 -100.0 % | 0.0 |
| 1168 Tob ED/CES (DGF) | 0.0 | 0.0 | 97.5 | 97.5 | 0.0 | 0.0 | 97.5 | 97.5 >999 % | 97.5 >999 % | 0.0 |
| 1212 Stimulus09 (Fed) | 42,246.6 | 10,990.1 | 55,270.4 | 55,143.2 | 0.0 | 0.0 | 55,143.2 | 12,896.6 30.5 % | 12,896.6 30.5 % | -127.2 -0.2 % |

Positions

| | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 182,938.4 | 22,302.9 | 228,655.7 | 222,537.7 | 693.3 | 0.0 | 223,231.0 | 39,599.3 21.6 % | 40,292.6 22.0 % | -6,118.0 -2.7 % | |
| Designated General (DGF) | 750.0 | 0.0 | 847.5 | 847.5 | 0.0 | 0.0 | 847.5 | 97.5 13.0 % | 97.5 13.0 % | 0.0 | |
| Other State Funds (Other) | 10,321.7 | 0.0 | 9,796.7 | 9,796.7 | 0.0 | 0.0 | 9,796.7 | -525.0 -5.1 % | -525.0 -5.1 % | 0.0 | |
| Federal Receipts (Fed) | 460,689.2 | 40,813.4 | 511,147.0 | 509,947.0 | 1,592.7 | 0.0 | 511,539.7 | 49,257.8 10.7 % | 50,850.5 11.0 % | -1,200.0 -0.2 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 355,881.3 | 9,209.2 | 403,034.1 | 398,768.4 | 1,272.0 | 0.0 | 400,040.4 | 42,887.1 12.1 % | 44,159.1 12.4 % | -4,265.7 -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 2,033.8 | 2,033.8 | 0.0 | 0.0 | 2,033.8 | 2,033.8 >999 % | 2,033.8 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 355,881.3 | 9,209.2 | 401,000.3 | 396,734.6 | 1,272.0 | 0.0 | 398,006.6 | 40,853.3 11.5 % | 42,125.3 11.8 % | -4,265.7 -1.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 189,216.5 | 1,043.2 | 206,253.2 | 204,051.7 | 777.4 | 0.0 | 204,829.1 | 14,835.2 7.8 % | 15,612.6 8.3 % | -2,201.5 -1.1 % |
| 1003 G/F Match (UGF) | 116,518.2 | 3,601.3 | 135,835.3 | 134,218.6 | 494.6 | 0.0 | 134,713.2 | 17,700.4 15.2 % | 18,195.0 15.6 % | -1,616.7 -1.2 % |
| 1004 Gen Fund (UGF) | 13,251.9 | 0.0 | 15,285.7 | 15,285.7 | 0.0 | 0.0 | 15,285.7 | 2,033.8 15.3 % | 2,033.8 15.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 2,552.2 | 0.0 | 2,552.2 | 2,552.2 | 0.0 | 0.0 | 2,552.2 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 1,200.0 | 0.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 33,142.5 | 4,564.7 | 41,907.7 | 41,460.2 | 0.0 | 0.0 | 41,460.2 | 8,317.7 25.1 % | 8,317.7 25.1 % | -447.5 -1.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 129,770.1 | 3,601.3 | 151,121.0 | 149,504.3 | 494.6 | 0.0 | 149,998.9 | 19,734.2 15.2 % | 20,228.8 15.6 % | -1,616.7 -1.1 % |
| Other State Funds (Other) | 3,752.2 | 0.0 | 3,752.2 | 3,752.2 | 0.0 | 0.0 | 3,752.2 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 222,359.0 | 5,607.9 | 248,160.9 | 245,511.9 | 777.4 | 0.0 | 246,289.3 | 23,152.9 10.4 % | 23,930.3 10.8 % | -2,649.0 -1.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,156.3 | 0.0 | 1,070.4 | 1,063.2 | 10.0 | 0.0 | 1,073.2 | -93.1 -8.1 % | -83.1 -7.2 % | -7.2 -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 783.4 | 0.0 | 808.2 | 808.2 | 10.0 | 0.0 | 818.2 | 24.8 3.2 % | 34.8 4.4 % | 0.0 |
| Travel | 90.9 | 0.0 | 45.9 | 38.7 | 0.0 | 0.0 | 38.7 | -52.2 -57.4 % | -52.2 -57.4 % | -7.2 -15.7 % |
| Services | 270.3 | 0.0 | 204.6 | 204.6 | 0.0 | 0.0 | 204.6 | -65.7 -24.3 % | -65.7 -24.3 % | 0.0 |
| Commodities | 11.7 | 0.0 | 11.7 | 11.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 761.0 | 0.0 | 665.8 | 658.6 | 3.6 | 0.0 | 662.2 | -102.4 -13.5 % | -98.8 -13.0 % | -7.2 -1.1 % |
| 1007 I/A Rcpts (Other) | 395.3 | 0.0 | 404.6 | 404.6 | 6.4 | 0.0 | 411.0 | 9.3 2.4 % | 15.7 4.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 761.0 | 0.0 | 665.8 | 658.6 | 3.6 | 0.0 | 662.2 | -102.4 -13.5 % | -98.8 -13.0 % | -7.2 -1.1 % |
| Other State Funds (Other) | 395.3 | 0.0 | 404.6 | 404.6 | 6.4 | 0.0 | 411.0 | 9.3 2.4 % | 15.7 4.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 501.5 | 0.0 | 509.9 | 509.6 | 7.9 | 0.0 | 517.5 | 8.1 1.6 % | 16.0 3.2 % | -0.3 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 437.8 | 0.0 | 452.0 | 452.0 | 7.9 | 0.0 | 459.9 | 14.2 3.2 % | 22.1 5.0 % | 0.0 |
| Travel | 12.3 | 0.0 | 6.5 | 6.2 | 0.0 | 0.0 | 6.2 | -6.1 -49.6 % | -6.1 -49.6 % | -0.3 -4.6 % |
| Services | 42.4 | 0.0 | 42.4 | 42.4 | 0.0 | 0.0 | 42.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 9.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 501.5 | 0.0 | 509.9 | 509.6 | 7.9 | 0.0 | 517.5 | 8.1 1.6 % | 16.0 3.2 % | -0.3 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 501.5 | 0.0 | 509.9 | 509.6 | 7.9 | 0.0 | 517.5 | 8.1 1.6 % | 16.0 3.2 % | -0.3 -0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 3,257.0 | 0.0 | 3,376.9 | 3,376.9 | 3.4 | 0.0 | 3,380.3 | 119.9 3.7 % | 123.3 3.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,638.1 | 0.0 | 2,793.4 | 2,793.4 | 3.4 | 0.0 | 2,796.8 | 155.3 5.9 % | 158.7 6.0 % | 0.0 | |
| Travel | 12.5 | 0.0 | 12.5 | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | |
| Services | 523.2 | 0.0 | 487.8 | 487.8 | 0.0 | 0.0 | 487.8 | -35.4 -6.8 % | -35.4 -6.8 % | 0.0 | |
| Commodities | 73.2 | 0.0 | 73.2 | 73.2 | 0.0 | 0.0 | 73.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,276.3 | 0.0 | 2,360.2 | 2,360.2 | 2.4 | 0.0 | 2,362.6 | 83.9 3.7 % | 86.3 3.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 188.3 | 0.0 | 195.2 | 195.2 | 0.2 | 0.0 | 195.4 | 6.9 3.7 % | 7.1 3.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 792.4 | 0.0 | 821.5 | 821.5 | 0.8 | 0.0 | 822.3 | 29.1 3.7 % | 29.9 3.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 33 | 0 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 188.3 | 0.0 | 195.2 | 195.2 | 0.2 | 0.0 | 195.4 | 6.9 3.7 % | 7.1 3.8 % | 0.0 | |
| Other State Funds (Other) | 792.4 | 0.0 | 821.5 | 821.5 | 0.8 | 0.0 | 822.3 | 29.1 3.7 % | 29.9 3.8 % | 0.0 | |
| Federal Receipts (Fed) | 2,276.3 | 0.0 | 2,360.2 | 2,360.2 | 2.4 | 0.0 | 2,362.6 | 83.9 3.7 % | 86.3 3.8 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 846.5 | 0.0 | 846.5 | 846.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 846.5 | 0.0 | 846.5 | 846.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 241.4 | 0.0 | 241.4 | 241.4 | 0.0 | 0.0 | 241.4 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 605.1 | 0.0 | 605.1 | 605.1 | 0.0 | 0.0 | 605.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 241.4 | 0.0 | 241.4 | 241.4 | 0.0 | 0.0 | 241.4 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 605.1 | 0.0 | 605.1 | 605.1 | 0.0 | 0.0 | 605.1 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,335.5 | 0.0 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,335.5 | 0.0 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,335.5 | 0.0 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,335.5 | 0.0 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,500.7 | 0.0 | 7,399.2 | 7,399.1 | 0.0 | 0.0 | 7,399.1 | 898.4 13.8 % | 898.4 13.8 % | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,919.4 | 0.0 | 4,067.9 | 4,067.9 | 0.0 | 0.0 | 4,067.9 | 148.5 3.8 % | 148.5 3.8 % | 0.0 |
| Travel | 51.0 | 0.0 | 51.0 | 50.9 | 0.0 | 0.0 | 50.9 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % |
| Services | 2,467.3 | 0.0 | 3,217.3 | 3,217.3 | 0.0 | 0.0 | 3,217.3 | 750.0 30.4 % | 750.0 30.4 % | 0.0 |
| Commodities | 43.0 | 0.0 | 43.0 | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,240.8 | 0.0 | 5,078.7 | 5,078.7 | 0.0 | 0.0 | 5,078.7 | 837.9 19.8 % | 837.9 19.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 501.1 | 0.0 | 508.9 | 508.8 | 0.0 | 0.0 | 508.8 | 7.7 1.5 % | 7.7 1.5 % | -0.1 |
| 1007 I/A Rcpts (Other) | 1,758.8 | 0.0 | 1,811.6 | 1,811.6 | 0.0 | 0.0 | 1,811.6 | 52.8 3.0 % | 52.8 3.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 0 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 501.1 | 0.0 | 508.9 | 508.8 | 0.0 | 0.0 | 508.8 | 7.7 1.5 % | 7.7 1.5 % | -0.1 |
| Other State Funds (Other) | 1,758.8 | 0.0 | 1,811.6 | 1,811.6 | 0.0 | 0.0 | 1,811.6 | 52.8 3.0 % | 52.8 3.0 % | 0.0 |
| Federal Receipts (Fed) | 4,240.8 | 0.0 | 5,078.7 | 5,078.7 | 0.0 | 0.0 | 5,078.7 | 837.9 19.8 % | 837.9 19.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,724.6 | 0.0 | 5,524.7 | 5,475.3 | 0.0 | 0.0 | 5,475.3 | 750.7 15.9 % | 750.7 15.9 % | -49.4 -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,508.9 | 0.0 | 3,775.8 | 3,733.3 | 0.0 | 0.0 | 3,733.3 | 224.4 6.4 % | 224.4 6.4 % | -42.5 -1.1 % |
| Travel | 104.3 | 0.0 | 110.3 | 107.4 | 0.0 | 0.0 | 107.4 | 3.1 3.0 % | 3.1 3.0 % | -2.9 -2.6 % |
| Services | 981.1 | 0.0 | 1,507.8 | 1,504.8 | 0.0 | 0.0 | 1,504.8 | 523.7 53.4 % | 523.7 53.4 % | -3.0 -0.2 % |
| Commodities | 115.3 | 0.0 | 115.8 | 114.8 | 0.0 | 0.0 | 114.8 | -0.5 -0.4 % | -0.5 -0.4 % | -1.0 -0.9 % |
| Capital Outlay | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,610.9 | 0.0 | 1,649.1 | 1,649.1 | 0.0 | 0.0 | 1,649.1 | 38.2 2.4 % | 38.2 2.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,470.2 | 0.0 | 1,471.7 | 1,422.4 | 0.0 | 0.0 | 1,422.4 | -47.8 -3.3 % | -47.8 -3.3 % | -49.3 -3.3 % |
| 1007 I/A Rcpts (Other) | 1,414.8 | 0.0 | 1,414.8 | 1,414.8 | 0.0 | 0.0 | 1,414.8 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 110.2 | 0.0 | 110.2 | 110.2 | 0.0 | 0.0 | 110.2 | 0.0 | 0.0 | 0.0 |
| 1157 Wrkrs Safe (DGF) | 118.5 | 0.0 | 122.1 | 122.0 | 0.0 | 0.0 | 122.0 | 3.5 3.0 % | 3.5 3.0 % | -0.1 -0.1 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 756.8 | 756.8 | 0.0 | 0.0 | 756.8 | 756.8 >999 % | 756.8 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 0 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,470.2 | 0.0 | 1,471.7 | 1,422.4 | 0.0 | 0.0 | 1,422.4 | -47.8 -3.3 % | -47.8 -3.3 % | -49.3 -3.3 % |
| Designated General (DGF) | 118.5 | 0.0 | 122.1 | 122.0 | 0.0 | 0.0 | 122.0 | 3.5 3.0 % | 3.5 3.0 % | -0.1 -0.1 % |
| Other State Funds (Other) | 1,525.0 | 0.0 | 1,525.0 | 1,525.0 | 0.0 | 0.0 | 1,525.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,610.9 | 0.0 | 2,405.9 | 2,405.9 | 0.0 | 0.0 | 2,405.9 | 795.0 49.4 % | 795.0 49.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,074.2 | 0.0 | 5,299.2 | 5,288.3 | 81.7 | 0.0 | 5,370.0 | 214.1 4.2 % | 295.8 5.8 % | -10.9 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,799.5 | 0.0 | 4,024.5 | 4,024.5 | 6.7 | 0.0 | 4,031.2 | 225.0 5.9 % | 231.7 6.1 % | 0.0 |
| Travel | 161.7 | 0.0 | 161.7 | 150.8 | 0.0 | 0.0 | 150.8 | -10.9 -6.7 % | -10.9 -6.7 % | -10.9 -6.7 % |
| Services | 956.7 | 0.0 | 956.7 | 956.7 | 75.0 | 0.0 | 1,031.7 | 0.0 | 75.0 7.8 % | 0.0 |
| Commodities | 68.1 | 0.0 | 68.1 | 68.1 | 0.0 | 0.0 | 68.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 14.4 | 0.0 | 14.4 | 14.4 | 0.0 | 0.0 | 14.4 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 73.8 | 0.0 | 73.8 | 73.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3.3 | 0.0 | 3.3 | 3.3 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 |
| 1157 Wrks Safe (DGF) | 5,070.9 | 0.0 | 5,295.9 | 5,285.0 | 81.7 | 0.0 | 5,366.7 | 214.1 4.2 % | 295.8 5.8 % | -10.9 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 0 | 48 | 48 | 0 | 0 | 48 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 -100.0 % | -2 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3.3 | 0.0 | 3.3 | 3.3 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 5,070.9 | 0.0 | 5,295.9 | 5,285.0 | 81.7 | 0.0 | 5,366.7 | 214.1 4.2 % | 295.8 5.8 % | -10.9 -0.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 551.0 | 0.0 | 558.4 | 558.2 | 3.0 | 0.0 | 561.2 | 7.2 1.3 % | 10.2 1.9 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 352.6 | 0.0 | 360.0 | 360.0 | 3.0 | 0.0 | 363.0 | 7.4 2.1 % | 10.4 2.9 % | 0.0 |
| Travel | 22.5 | 0.0 | 22.5 | 22.3 | 0.0 | 0.0 | 22.3 | -0.2 -0.9 % | -0.2 -0.9 % | -0.2 -0.9 % |
| Services | 170.9 | 0.0 | 170.9 | 170.9 | 0.0 | 0.0 | 170.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1157 Wrks Safe (DGF) | 551.0 | 0.0 | 558.4 | 558.2 | 3.0 | 0.0 | 561.2 | 7.2 1.3 % | 10.2 1.9 % | -0.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 551.0 | 0.0 | 558.4 | 558.2 | 3.0 | 0.0 | 561.2 | 7.2 1.3 % | 10.2 1.9 % | -0.2 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 280.0 | 0.0 | 475.0 | 280.0 | 0.0 | 0.0 | 280.0 | 0.0 | 0.0 | -195.0 -41.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 50.0 | 0.0 | 75.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | -25.0 -33.3 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 230.0 | 0.0 | 400.0 | 230.0 | 0.0 | 0.0 | 230.0 | 0.0 | 0.0 | -170.0 -42.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1203 WCBenGF (DGF) | 280.0 | 0.0 | 475.0 | 280.0 | 0.0 | 0.0 | 280.0 | 0.0 | 0.0 | -195.0 -41.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 280.0 | 0.0 | 475.0 | 280.0 | 0.0 | 0.0 | 280.0 | 0.0 | 0.0 | -195.0 -41.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,978.1 | 0.0 | 3,985.4 | 3,985.4 | 0.5 | 0.0 | 3,985.9 | 7.3 0.2 % | 7.8 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 178.5 | 0.0 | 189.8 | 189.8 | 0.5 | 0.0 | 190.3 | 11.3 6.3 % | 11.8 6.6 % | 0.0 |
| Travel | 2.5 | 0.0 | 2.5 | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 |
| Services | 44.9 | 0.0 | 40.9 | 40.9 | 0.0 | 0.0 | 40.9 | -4.0 -8.9 % | -4.0 -8.9 % | 0.0 |
| Commodities | 5.2 | 0.0 | 5.2 | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,739.0 | 0.0 | 3,739.0 | 3,739.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.2 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 |
| 1031 Sec Injury (DGF) | 3,977.9 | 0.0 | 3,985.2 | 3,985.2 | 0.5 | 0.0 | 3,985.7 | 7.3 0.2 % | 7.8 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.2 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 3,977.9 | 0.0 | 3,985.2 | 3,985.2 | 0.5 | 0.0 | 3,985.7 | 7.3 0.2 % | 7.8 0.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermens Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,618.6 | 0.0 | 1,627.2 | 1,625.8 | 0.4 | 0.0 | 1,626.2 | 7.2 0.4 % | 7.6 0.5 % | -1.4 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 197.6 | 0.0 | 206.2 | 206.2 | 0.4 | 0.0 | 206.6 | 8.6 4.4 % | 9.0 4.6 % | 0.0 |
| Travel | 18.2 | 0.0 | 18.2 | 16.8 | 0.0 | 0.0 | 16.8 | -1.4 -7.7 % | -1.4 -7.7 % | -1.4 -7.7 % |
| Services | 186.2 | 0.0 | 186.2 | 186.2 | 0.0 | 0.0 | 186.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 16.6 | 0.0 | 16.6 | 16.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,200.0 | 0.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1032 Fish Fund (DGF) | 1,618.6 | 0.0 | 1,627.2 | 1,625.8 | 0.4 | 0.0 | 1,626.2 | 7.2 0.4 % | 7.6 0.5 % | -1.4 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,618.6 | 0.0 | 1,627.2 | 1,625.8 | 0.4 | 0.0 | 1,626.2 | 7.2 0.4 % | 7.6 0.5 % | -1.4 -0.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,218.4 | 0.0 | 2,295.4 | 2,291.8 | 0.3 | 0.0 | 2,292.1 | 73.4 3.3 % | 73.7 3.3 % | -3.6 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,799.2 | 0.0 | 1,876.2 | 1,876.2 | 0.3 | 0.0 | 1,876.5 | 77.0 4.3 % | 77.3 4.3 % | 0.0 |
| Travel | 48.9 | 0.0 | 48.9 | 45.3 | 0.0 | 0.0 | 45.3 | -3.6 -7.4 % | -3.6 -7.4 % | -3.6 -7.4 % |
| Services | 343.8 | 0.0 | 343.8 | 343.8 | 0.0 | 0.0 | 343.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 26.5 | 0.0 | 26.5 | 26.5 | 0.0 | 0.0 | 26.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,709.0 | 0.0 | 1,763.8 | 1,760.2 | 0.3 | 0.0 | 1,760.5 | 51.2 3.0 % | 51.5 3.0 % | -3.6 -0.2 % |
| 1007 I/A Rcpts (Other) | 509.4 | 0.0 | 531.6 | 531.6 | 0.0 | 0.0 | 531.6 | 22.2 4.4 % | 22.2 4.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 0 | 24 | 24 | 0 | 0 | 24 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,709.0 | 0.0 | 1,763.8 | 1,760.2 | 0.3 | 0.0 | 1,760.5 | 51.2 3.0 % | 51.5 3.0 % | -3.6 -0.2 % |
| Other State Funds (Other) | 509.4 | 0.0 | 531.6 | 531.6 | 0.0 | 0.0 | 531.6 | 22.2 4.4 % | 22.2 4.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] | [7] - [1] | [4] - [3] |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------------|---------------------|---------------------|
| | | | | | | | | 10MgtP1n to ConfComm | 10MgtP1n to FY11 Op | GAmdAdj to ConfComm |
| Total | 2,670.6 | 20.8 | 2,755.2 | 2,745.1 | 0.9 | 0.0 | 2,746.0 | 74.5 2.8 % | 75.4 2.8 % | -10.1 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,077.4 | 20.8 | 2,162.0 | 2,162.0 | 0.9 | 0.0 | 2,162.9 | 84.6 4.1 % | 85.5 4.1 % | 0.0 |
| Travel | 136.0 | 0.0 | 136.0 | 125.9 | 0.0 | 0.0 | 125.9 | -10.1 -7.4 % | -10.1 -7.4 % | -10.1 -7.4 % |
| Services | 407.3 | 0.0 | 407.3 | 407.3 | 0.0 | 0.0 | 407.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 49.9 | 0.0 | 49.9 | 49.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1.3 | 0.0 | 1.3 | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 73.9 | 0.0 | 77.5 | 77.2 | 0.0 | 0.0 | 77.2 | 3.3 4.5 % | 3.3 4.5 % | -0.3 -0.4 % |
| 1007 I/A Rcpts (Other) | 661.8 | 4.7 | 679.5 | 679.5 | 0.0 | 0.0 | 679.5 | 17.7 2.7 % | 17.7 2.7 % | 0.0 |
| 1172 Bldg Safe (DGF) | 1,933.6 | 16.1 | 1,996.9 | 1,987.1 | 0.9 | 0.0 | 1,988.0 | 53.5 2.8 % | 54.4 2.8 % | -9.8 -0.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 0 | 23 | 23 | 0 | 0 | 23 | 1 4.5 % | 1 4.5 % | 0 |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 -100.0 % | -2 -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1.3 | 0.0 | 1.3 | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,007.5 | 16.1 | 2,074.4 | 2,064.3 | 0.9 | 0.0 | 2,065.2 | 56.8 2.8 % | 57.7 2.9 % | -10.1 -0.5 % |
| Other State Funds (Other) | 661.8 | 4.7 | 679.5 | 679.5 | 0.0 | 0.0 | 679.5 | 17.7 2.7 % | 17.7 2.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,594.0 | 48.5 | 5,726.2 | 5,714.4 | 4.4 | 0.0 | 5,718.8 | 120.4 2.2 % | 124.8 2.2 % | -11.8 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,722.0 | 43.8 | 3,846.9 | 3,846.9 | 4.4 | 0.0 | 3,851.3 | 124.9 3.4 % | 129.3 3.5 % | 0.0 |
| Travel | 303.3 | 0.0 | 303.3 | 291.5 | 0.0 | 0.0 | 291.5 | -11.8 -3.9 % | -11.8 -3.9 % | -11.8 -3.9 % |
| Services | 1,481.3 | 4.7 | 1,488.6 | 1,488.6 | 0.0 | 0.0 | 1,488.6 | 7.3 0.5 % | 7.3 0.5 % | 0.0 |
| Commodities | 87.4 | 0.0 | 87.4 | 87.4 | 0.0 | 0.0 | 87.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,410.8 | 0.0 | 2,411.4 | 2,444.3 | 0.9 | 0.0 | 2,445.2 | 33.5 1.4 % | 34.4 1.4 % | 32.9 1.4 % |
| 1005 GF/Prgm (DGF) | 12.6 | 0.0 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 284.1 | 2.3 | 289.0 | 289.0 | 2.6 | 0.0 | 291.6 | 4.9 1.7 % | 7.5 2.6 % | 0.0 |
| 1157 Wrks Safe (DGF) | 2,886.5 | 46.2 | 3,013.2 | 2,968.5 | 0.9 | 0.0 | 2,969.4 | 82.0 2.8 % | 82.9 2.9 % | -44.7 -1.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 41 | 0 | 41 | 41 | 0 | 0 | 41 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 2,899.1 | 46.2 | 3,025.8 | 2,981.1 | 0.9 | 0.0 | 2,982.0 | 82.0 2.8 % | 82.9 2.9 % | -44.7 -1.5 % |
| Other State Funds (Other) | 284.1 | 2.3 | 289.0 | 289.0 | 2.6 | 0.0 | 291.6 | 4.9 1.7 % | 7.5 2.6 % | 0.0 |
| Federal Receipts (Fed) | 2,410.8 | 0.0 | 2,411.4 | 2,444.3 | 0.9 | 0.0 | 2,445.2 | 33.5 1.4 % | 34.4 1.4 % | 32.9 1.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 125.8 | 0.0 | 125.8 | 125.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 8.7 | 0.0 | 8.7 | 8.7 | 0.0 | 0.0 | 8.7 | 0.0 | 0.0 | 0.0 |
| Services | 102.8 | 0.0 | 102.8 | 102.8 | 0.0 | 0.0 | 102.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.3 | 0.0 | 14.3 | 14.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1108 Stat Desig (Other) | 125.8 | 0.0 | 125.8 | 125.8 | 0.0 | 0.0 | 125.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 125.8 | 0.0 | 125.8 | 125.8 | 0.0 | 0.0 | 125.8 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 34,038.8 | 0.0 | 29,462.5 | 29,461.0 | 4.1 | 0.0 | 29,465.1 | -4,577.8 -13.4 % | -4,573.7 -13.4 % | -1.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 17,745.2 | 0.0 | 17,579.0 | 17,579.0 | 4.1 | 0.0 | 17,583.1 | -166.2 -0.9 % | -162.1 -0.9 % | 0.0 | |
| Travel | 358.2 | 0.0 | 333.2 | 331.7 | 0.0 | 0.0 | 331.7 | -26.5 -7.4 % | -26.5 -7.4 % | -1.5 -0.5 % | |
| Services | 7,105.6 | 0.0 | 4,093.5 | 4,093.5 | 0.0 | 0.0 | 4,093.5 | -3,012.1 -42.4 % | -3,012.1 -42.4 % | 0.0 | |
| Commodities | 665.9 | 0.0 | 445.0 | 445.0 | 0.0 | 0.0 | 445.0 | -220.9 -33.2 % | -220.9 -33.2 % | 0.0 | |
| Capital Outlay | 117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -117.5 -100.0 % | -117.5 -100.0 % | 0.0 | |
| Grants, Benefits | 8,046.4 | 0.0 | 7,011.8 | 7,011.8 | 0.0 | 0.0 | 7,011.8 | -1,034.6 -12.9 % | -1,034.6 -12.9 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,103.2 | 0.0 | 13,411.9 | 13,411.9 | 3.1 | 0.0 | 13,415.0 | 1,308.7 10.8 % | 1,311.8 10.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 50.9 | 0.0 | 50.9 | 50.9 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,091.6 | 0.0 | 147.8 | 147.6 | 0.0 | 0.0 | 147.6 | -944.0 -86.5 % | -944.0 -86.5 % | -0.2 -0.1 % | |
| 1007 I/A Rcpts (Other) | 14,642.3 | 0.0 | 14,940.0 | 14,940.0 | 0.9 | 0.0 | 14,940.9 | 297.7 2.0 % | 298.6 2.0 % | 0.0 | |
| 1049 Trng Bldg (DGF) | 1,048.9 | 0.0 | 817.8 | 816.5 | 0.1 | 0.0 | 816.6 | -232.4 -22.2 % | -232.3 -22.1 % | -1.3 -0.2 % | |
| 1108 Stat Desig (Other) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 5,041.9 | 0.0 | 34.1 | 34.1 | 0.0 | 0.0 | 34.1 | -5,007.8 -99.3 % | -5,007.8 -99.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 224 | 0 | 224 | 224 | 0 | 0 | 224 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 0 | 4 | 4 | 0 | 0 | 4 | -1 -20.0 % | -1 -20.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,142.5 | 0.0 | 198.7 | 198.5 | 0.0 | 0.0 | 198.5 | -944.0 -82.6 % | -944.0 -82.6 % | -0.2 -0.1 % | |
| Designated General (DGF) | 1,048.9 | 0.0 | 817.8 | 816.5 | 0.1 | 0.0 | 816.6 | -232.4 -22.2 % | -232.3 -22.1 % | -1.3 -0.2 % | |
| Other State Funds (Other) | 14,702.3 | 0.0 | 15,000.0 | 15,000.0 | 0.9 | 0.0 | 15,000.9 | 297.7 2.0 % | 298.6 2.0 % | 0.0 | |
| Federal Receipts (Fed) | 17,145.1 | 0.0 | 13,446.0 | 13,446.0 | 3.1 | 0.0 | 13,449.1 | -3,699.1 -21.6 % | -3,696.0 -21.6 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 21,537.6 | 0.0 | 28,659.1 | 28,658.9 | 0.0 | 0.0 | 28,658.9 | 7,121.3 33.1 % | 7,121.3 33.1 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,702.4 | 0.0 | 17,834.9 | 17,834.9 | 0.0 | 0.0 | 17,834.9 | 2,132.5 13.6 % | 2,132.5 13.6 % | 0.0 |
| Travel | 132.7 | 0.0 | 132.7 | 132.5 | 0.0 | 0.0 | 132.5 | -0.2 -0.2 % | -0.2 -0.2 % | -0.2 -0.2 % |
| Services | 4,825.0 | 0.0 | 9,447.7 | 9,447.7 | 0.0 | 0.0 | 9,447.7 | 4,622.7 95.8 % | 4,622.7 95.8 % | 0.0 |
| Commodities | 622.5 | 0.0 | 683.8 | 683.8 | 0.0 | 0.0 | 683.8 | 61.3 9.8 % | 61.3 9.8 % | 0.0 |
| Capital Outlay | 255.0 | 0.0 | 560.0 | 560.0 | 0.0 | 0.0 | 560.0 | 305.0 119.6 % | 305.0 119.6 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 19,614.7 | 0.0 | 26,753.1 | 26,753.1 | 0.0 | 0.0 | 26,753.1 | 7,138.4 36.4 % | 7,138.4 36.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 86.8 | 86.8 | 0.0 | 0.0 | 86.8 | 86.8 >999 % | 86.8 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 105.1 | 0.0 | 107.8 | 107.8 | 0.0 | 0.0 | 107.8 | 2.7 2.6 % | 2.7 2.6 % | 0.0 |
| 1054 STEP (DGF) | 367.8 | 0.0 | 378.7 | 378.5 | 0.0 | 0.0 | 378.5 | 10.7 2.9 % | 10.7 2.9 % | -0.2 -0.1 % |
| 1108 Stat Desig (Other) | 86.8 | 0.0 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | -83.9 -96.7 % | -83.9 -96.7 % | 0.0 |
| 1151 VoTech Ed (DGF) | 367.8 | 0.0 | 378.7 | 378.7 | 0.0 | 0.0 | 378.7 | 10.9 3.0 % | 10.9 3.0 % | 0.0 |
| 1212 Stimulus09 (Fed) | 995.4 | 0.0 | 951.1 | 951.1 | 0.0 | 0.0 | 951.1 | -44.3 -4.5 % | -44.3 -4.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 155 | 0 | 165 | 165 | 0 | 0 | 165 | 10 6.5 % | 10 6.5 % | 0 |
| Perm Part Time | 66 | 0 | 56 | 56 | 0 | 0 | 56 | -10 -15.2 % | -10 -15.2 % | 0 |
| Temporary | 6 | 0 | 4 | 4 | 0 | 0 | 4 | -2 -33.3 % | -2 -33.3 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 735.6 | 0.0 | 844.2 | 844.0 | 0.0 | 0.0 | 844.0 | 108.4 14.7 % | 108.4 14.7 % | -0.2 |
| Other State Funds (Other) | 191.9 | 0.0 | 110.7 | 110.7 | 0.0 | 0.0 | 110.7 | -81.2 -42.3 % | -81.2 -42.3 % | 0.0 |
| Federal Receipts (Fed) | 20,610.1 | 0.0 | 27,704.2 | 27,704.2 | 0.0 | 0.0 | 27,704.2 | 7,094.1 34.4 % | 7,094.1 34.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,265.1 | 0.0 | 3,524.0 | 3,523.5 | 0.0 | 0.0 | 3,523.5 | 258.4 7.9 % | 258.4 7.9 % | -0.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 278.6 | 0.0 | 287.5 | 287.5 | 0.0 | 0.0 | 287.5 | 8.9 3.2 % | 8.9 3.2 % | 0.0 |
| Travel | 17.3 | 0.0 | 17.3 | 16.8 | 0.0 | 0.0 | 16.8 | -0.5 -2.9 % | -0.5 -2.9 % | -0.5 -2.9 % |
| Services | 146.8 | 0.0 | 146.8 | 146.8 | 0.0 | 0.0 | 146.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 31.8 | 0.0 | 31.8 | 31.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 2,790.6 | 0.0 | 3,040.6 | 3,040.6 | 0.0 | 0.0 | 3,040.6 | 250.0 9.0 % | 250.0 9.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,152.4 | 0.0 | 1,154.0 | 1,154.0 | 0.0 | 0.0 | 1,154.0 | 1.6 0.1 % | 1.6 0.1 % | 0.0 |
| 1003 G/F Match (UGF) | 2,112.7 | 0.0 | 2,120.0 | 2,119.5 | 0.0 | 0.0 | 2,119.5 | 6.8 0.3 % | 6.8 0.3 % | -0.5 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,112.7 | 0.0 | 2,120.0 | 2,119.5 | 0.0 | 0.0 | 2,119.5 | 6.8 0.3 % | 6.8 0.3 % | -0.5 |
| Other State Funds (Other) | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 0.0 |
| Federal Receipts (Fed) | 1,152.4 | 0.0 | 1,154.0 | 1,154.0 | 0.0 | 0.0 | 1,154.0 | 1.6 0.1 % | 1.6 0.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 934.4 | 0.0 | 952.1 | 950.1 | 4.6 | 0.0 | 954.7 | 15.7 1.7 % | 20.3 2.2 % | -2.0 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 611.9 | 0.0 | 682.5 | 682.5 | 4.6 | 0.0 | 687.1 | 70.6 11.5 % | 75.2 12.3 % | 0.0 |
| Travel | 95.1 | 0.0 | 95.1 | 93.1 | 0.0 | 0.0 | 93.1 | -2.0 -2.1 % | -2.0 -2.1 % | -2.0 -2.1 % |
| Services | 198.5 | 0.0 | 147.5 | 147.5 | 0.0 | 0.0 | 147.5 | -51.0 -25.7 % | -51.0 -25.7 % | 0.0 |
| Commodities | 28.9 | 0.0 | 27.0 | 27.0 | 0.0 | 0.0 | 27.0 | -1.9 -6.6 % | -1.9 -6.6 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 385.1 | 0.0 | 391.9 | 389.9 | 2.2 | 0.0 | 392.1 | 4.8 1.2 % | 7.0 1.8 % | -2.0 -0.5 % |
| 1007 I/A Rcpts (Other) | 549.3 | 0.0 | 560.2 | 560.2 | 2.4 | 0.0 | 562.6 | 10.9 2.0 % | 13.3 2.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 385.1 | 0.0 | 391.9 | 389.9 | 2.2 | 0.0 | 392.1 | 4.8 1.2 % | 7.0 1.8 % | -2.0 -0.5 % |
| Other State Funds (Other) | 549.3 | 0.0 | 560.2 | 560.2 | 2.4 | 0.0 | 562.6 | 10.9 2.0 % | 13.3 2.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 46,577.2 | 0.0 | 40,785.0 | 40,782.3 | 2.9 | 0.0 | 40,785.2 | -5,794.9 -12.4 % | -5,792.0 -12.4 % | -2.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,587.7 | 0.0 | 2,600.6 | 2,600.6 | 2.9 | 0.0 | 2,603.5 | 12.9 0.5 % | 15.8 0.6 % | 0.0 |
| Travel | 222.6 | 0.0 | 183.2 | 180.5 | 0.0 | 0.0 | 180.5 | -42.1 -18.9 % | -42.1 -18.9 % | -2.7 -1.5 % |
| Services | 4,940.0 | 0.0 | 4,636.8 | 4,636.8 | 0.0 | 0.0 | 4,636.8 | -303.2 -6.1 % | -303.2 -6.1 % | 0.0 |
| Commodities | 83.7 | 0.0 | 67.6 | 67.6 | 0.0 | 0.0 | 67.6 | -16.1 -19.2 % | -16.1 -19.2 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 38,743.2 | 0.0 | 33,296.8 | 33,296.8 | 0.0 | 0.0 | 33,296.8 | -5,446.4 -14.1 % | -5,446.4 -14.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 25,325.2 | 0.0 | 25,393.8 | 25,393.8 | 1.8 | 0.0 | 25,395.6 | 68.6 0.3 % | 70.4 0.3 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,914.3 | 0.0 | 2,930.2 | 2,929.6 | 0.4 | 0.0 | 2,930.0 | 15.3 0.5 % | 15.7 0.5 % | -0.6 |
| 1007 I/A Rcpts (Other) | 554.4 | 0.0 | 556.3 | 556.3 | 0.2 | 0.0 | 556.5 | 1.9 0.3 % | 2.1 0.4 % | 0.0 |
| 1054 STEP (DGF) | 8,568.1 | 0.0 | 8,173.1 | 8,171.0 | 0.4 | 0.0 | 8,171.4 | -397.1 -4.6 % | -396.7 -4.6 % | -2.1 |
| 1151 VoTech Ed (DGF) | 128.5 | 0.0 | 131.6 | 131.6 | 0.1 | 0.0 | 131.7 | 3.1 2.4 % | 3.2 2.5 % | 0.0 |
| 1212 Stimulus09 (Fed) | 9,086.7 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 | -5,486.7 -60.4 % | -5,486.7 -60.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 0 | 27 | 27 | 0 | 0 | 27 | -1 -3.6 % | -1 -3.6 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,914.3 | 0.0 | 2,930.2 | 2,929.6 | 0.4 | 0.0 | 2,930.0 | 15.3 0.5 % | 15.7 0.5 % | -0.6 |
| Designated General (DGF) | 8,696.6 | 0.0 | 8,304.7 | 8,302.6 | 0.5 | 0.0 | 8,303.1 | -394.0 -4.5 % | -393.5 -4.5 % | -2.1 |
| Other State Funds (Other) | 554.4 | 0.0 | 556.3 | 556.3 | 0.2 | 0.0 | 556.5 | 1.9 0.3 % | 2.1 0.4 % | 0.0 |
| Federal Receipts (Fed) | 34,411.9 | 0.0 | 28,993.8 | 28,993.8 | 1.8 | 0.0 | 28,995.6 | -5,418.1 -15.7 % | -5,416.3 -15.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,450.2 | 0.0 | 1,536.3 | 1,536.3 | 0.0 | 0.0 | 1,536.3 | 86.1 5.9 % | 86.1 5.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,450.2 | 0.0 | 1,536.3 | 1,536.3 | 0.0 | 0.0 | 1,536.3 | 86.1 5.9 % | 86.1 5.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 600.0 | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 850.2 | 0.0 | 936.3 | 936.3 | 0.0 | 0.0 | 936.3 | 86.1 10.1 % | 86.1 10.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 600.0 | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 850.2 | 0.0 | 936.3 | 936.3 | 0.0 | 0.0 | 936.3 | 86.1 10.1 % | 86.1 10.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 478.4 | 0.0 | 507.1 | 507.1 | 0.0 | 0.0 | 507.1 | 28.7 6.0 % | 28.7 6.0 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 478.4 | 0.0 | 507.1 | 507.1 | 0.0 | 0.0 | 507.1 | 28.7 6.0 % | 28.7 6.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 195.0 | 0.0 | 195.0 | 195.0 | 0.0 | 0.0 | 195.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 195.0 | 0.0 | 195.0 | 195.0 | 0.0 | 0.0 | 195.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 850.2 | 0.0 | 936.3 | 936.3 | 0.0 | 0.0 | 936.3 | 86.1 10.1 % | 86.1 10.1 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 850.2 | 0.0 | 936.3 | 936.3 | 0.0 | 0.0 | 936.3 | 86.1 10.1 % | 86.1 10.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 850.2 | 0.0 | 936.3 | 936.3 | 0.0 | 0.0 | 936.3 | 86.1 10.1 % | 86.1 10.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 850.2 | 0.0 | 936.3 | 936.3 | 0.0 | 0.0 | 936.3 | 86.1 10.1 % | 86.1 10.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 683.4 | 0.0 | 712.1 | 712.1 | 0.0 | 0.0 | 712.1 | 28.7 4.2 % | 28.7 4.2 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 683.4 | 0.0 | 712.1 | 712.1 | 0.0 | 0.0 | 712.1 | 28.7 4.2 % | 28.7 4.2 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 283.4 | 0.0 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 28.7 10.1 % | 28.7 10.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 188.9 | 0.0 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | 19.2 10.2 % | 19.2 10.2 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 188.9 | 0.0 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | 19.2 10.2 % | 19.2 10.2 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 188.9 | 0.0 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | 19.2 10.2 % | 19.2 10.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 188.9 | 0.0 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | 19.2 10.2 % | 19.2 10.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,500.0 | 0.0 | 3,500.0 | 3,250.0 | 0.0 | 0.0 | 3,250.0 | -250.0 -7.1 % | -250.0 -7.1 % | -250.0 -7.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 105.0 | 0.0 | 105.0 | 105.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,395.0 | 0.0 | 3,395.0 | 3,145.0 | 0.0 | 0.0 | 3,145.0 | -250.0 -7.4 % | -250.0 -7.4 % | -250.0 -7.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,500.0 | 0.0 | 3,500.0 | 3,250.0 | 0.0 | 0.0 | 3,250.0 | -250.0 -7.1 % | -250.0 -7.1 % | -250.0 -7.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,500.0 | 0.0 | 3,500.0 | 3,250.0 | 0.0 | 0.0 | 3,250.0 | -250.0 -7.1 % | -250.0 -7.1 % | -250.0 -7.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,565.1 | 0.0 | 1,609.7 | 1,609.7 | 2.7 | 0.0 | 1,612.4 | 44.6 2.8 % | 47.3 3.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,127.7 | 0.0 | 1,189.3 | 1,189.3 | 2.7 | 0.0 | 1,192.0 | 61.6 5.5 % | 64.3 5.7 % | 0.0 |
| Travel | 60.4 | 0.0 | 60.4 | 60.4 | 0.0 | 0.0 | 60.4 | 0.0 | 0.0 | 0.0 |
| Services | 306.5 | 0.0 | 289.5 | 289.5 | 0.0 | 0.0 | 289.5 | -17.0 -5.5 % | -17.0 -5.5 % | 0.0 |
| Commodities | 70.5 | 0.0 | 70.5 | 70.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,508.3 | 0.0 | 1,552.9 | 1,552.9 | 2.7 | 0.0 | 1,555.6 | 44.6 3.0 % | 47.3 3.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 3.9 | 0.0 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 52.9 | 0.0 | 52.9 | 52.9 | 0.0 | 0.0 | 52.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3.9 | 0.0 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 52.9 | 0.0 | 52.9 | 52.9 | 0.0 | 0.0 | 52.9 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,508.3 | 0.0 | 1,552.9 | 1,552.9 | 2.7 | 0.0 | 1,555.6 | 44.6 3.0 % | 47.3 3.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 16,028.2 | 0.0 | 14,803.9 | 14,597.9 | 1.0 | 0.0 | 14,598.9 | -1,430.3 -8.9 % | -1,429.3 -8.9 % | -206.0 -1.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,136.4 | 0.0 | 7,541.9 | 7,541.9 | 1.0 | 0.0 | 7,542.9 | 405.5 5.7 % | 406.5 5.7 % | 0.0 | |
| Travel | 339.9 | 0.0 | 334.9 | 303.9 | 0.0 | 0.0 | 303.9 | -36.0 -10.6 % | -36.0 -10.6 % | -31.0 -9.3 % | |
| Services | 1,830.5 | 0.0 | 1,534.7 | 1,359.7 | 0.0 | 0.0 | 1,359.7 | -470.8 -25.7 % | -470.8 -25.7 % | -175.0 -11.4 % | |
| Commodities | 218.2 | 0.0 | 185.8 | 185.8 | 0.0 | 0.0 | 185.8 | -32.4 -14.8 % | -32.4 -14.8 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 6,503.2 | 0.0 | 5,206.6 | 5,206.6 | 0.0 | 0.0 | 5,206.6 | -1,296.6 -19.9 % | -1,296.6 -19.9 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,747.9 | 0.0 | 9,947.9 | 9,932.9 | 0.7 | 0.0 | 9,933.6 | 185.0 1.9 % | 185.7 1.9 % | -15.0 -0.2 % | |
| 1003 G/F Match (UGF) | 4,257.1 | 0.0 | 4,526.0 | 4,335.0 | 0.3 | 0.0 | 4,335.3 | 77.9 1.8 % | 78.2 1.8 % | -191.0 -4.2 % | |
| 1007 I/A Rcpts (Other) | 35.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | -30.0 -85.7 % | -30.0 -85.7 % | 0.0 | |
| 1117 Voc SmBus (Other) | 325.0 | 0.0 | 325.0 | 325.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 1,663.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,663.2 -100.0 % | -1,663.2 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 86 | 0 | 86 | 86 | 0 | 0 | 86 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,257.1 | 0.0 | 4,526.0 | 4,335.0 | 0.3 | 0.0 | 4,335.3 | 77.9 1.8 % | 78.2 1.8 % | -191.0 -4.2 % | |
| Other State Funds (Other) | 360.0 | 0.0 | 330.0 | 330.0 | 0.0 | 0.0 | 330.0 | -30.0 -8.3 % | -30.0 -8.3 % | 0.0 | |
| Federal Receipts (Fed) | 11,411.1 | 0.0 | 9,947.9 | 9,932.9 | 0.7 | 0.0 | 9,933.6 | -1,478.2 -13.0 % | -1,477.5 -12.9 % | -15.0 -0.2 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,935.3 | 0.0 | 1,759.1 | 1,758.5 | 0.0 | 0.0 | 1,758.5 | -176.8 -9.1 % | -176.8 -9.1 % | -0.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 11.6 | 0.0 | 11.6 | 11.0 | 0.0 | 0.0 | 11.0 | -0.6 -5.2 % | -0.6 -5.2 % | -0.6 -5.2 % |
| Services | 34.0 | 0.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,888.2 | 0.0 | 1,712.0 | 1,712.0 | 0.0 | 0.0 | 1,712.0 | -176.2 -9.3 % | -176.2 -9.3 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 770.8 | 0.0 | 770.8 | 770.8 | 0.0 | 0.0 | 770.8 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 58.1 | 0.0 | 58.1 | 58.1 | 0.0 | 0.0 | 58.1 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 860.2 | 0.0 | 930.2 | 929.6 | 0.0 | 0.0 | 929.6 | 69.4 8.1 % | 69.4 8.1 % | -0.6 -0.1 % |
| 1212 Stimulus09 (Fed) | 246.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -246.2 -100.0 % | -246.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 918.3 | 0.0 | 988.3 | 987.7 | 0.0 | 0.0 | 987.7 | 69.4 7.6 % | 69.4 7.6 % | -0.6 -0.1 % |
| Federal Receipts (Fed) | 1,017.0 | 0.0 | 770.8 | 770.8 | 0.0 | 0.0 | 770.8 | -246.2 -24.2 % | -246.2 -24.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,161.3 | 0.0 | 5,247.9 | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 86.6 1.7 % | 86.6 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,053.0 | 0.0 | 2,120.6 | 2,120.6 | 0.0 | 0.0 | 2,120.6 | 67.6 3.3 % | 67.6 3.3 % | 0.0 |
| Travel | 65.6 | 0.0 | 65.6 | 65.6 | 0.0 | 0.0 | 65.6 | 0.0 | 0.0 | 0.0 |
| Services | 1,100.2 | 0.0 | 1,100.2 | 1,100.2 | 0.0 | 0.0 | 1,100.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 42.5 | 0.0 | 42.5 | 42.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 1,900.0 | 0.0 | 1,919.0 | 1,919.0 | 0.0 | 0.0 | 1,919.0 | 19.0 1.0 % | 19.0 1.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,921.1 | 0.0 | 5,004.6 | 5,004.6 | 0.0 | 0.0 | 5,004.6 | 83.5 1.7 % | 83.5 1.7 % | 0.0 |
| 1004 Gen Fund (UGF) | 1.9 | 0.0 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 238.3 | 0.0 | 241.4 | 241.4 | 0.0 | 0.0 | 241.4 | 3.1 1.3 % | 3.1 1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1.9 | 0.0 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 238.3 | 0.0 | 241.4 | 241.4 | 0.0 | 0.0 | 241.4 | 3.1 1.3 % | 3.1 1.3 % | 0.0 |
| Federal Receipts (Fed) | 4,921.1 | 0.0 | 5,004.6 | 5,004.6 | 0.0 | 0.0 | 5,004.6 | 83.5 1.7 % | 83.5 1.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,196.4 | 0.0 | 1,196.4 | 1,196.0 | 0.0 | 0.0 | 1,196.0 | -0.4 | -0.4 | -0.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 46.7 | 0.0 | 46.7 | 46.3 | 0.0 | 0.0 | 46.3 | -0.4 -0.9 % | -0.4 -0.9 % | -0.4 -0.9 % |
| Services | 586.6 | 0.0 | 586.6 | 586.6 | 0.0 | 0.0 | 586.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 42.7 | 0.0 | 42.7 | 42.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 520.4 | 0.0 | 520.4 | 520.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,077.6 | 0.0 | 1,077.6 | 1,077.6 | 0.0 | 0.0 | 1,077.6 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 118.8 | 0.0 | 118.8 | 118.4 | 0.0 | 0.0 | 118.4 | -0.4 -0.3 % | -0.4 -0.3 % | -0.4 -0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 118.8 | 0.0 | 118.8 | 118.4 | 0.0 | 0.0 | 118.4 | -0.4 -0.3 % | -0.4 -0.3 % | -0.4 -0.3 % |
| Federal Receipts (Fed) | 1,077.6 | 0.0 | 1,077.6 | 1,077.6 | 0.0 | 0.0 | 1,077.6 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 633.0 | 0.0 | 633.2 | 633.2 | 0.0 | 0.0 | 633.2 | 0.2 | 0.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 49.5 | 0.0 | 24.7 | 24.7 | 0.0 | 0.0 | 24.7 | -24.8 -50.1 % | -24.8 -50.1 % | 0.0 |
| Travel | 22.6 | 0.0 | 22.6 | 22.6 | 0.0 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 |
| Services | 35.1 | 0.0 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.8 | 0.0 | 5.8 | 5.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 520.0 | 0.0 | 545.0 | 545.0 | 0.0 | 0.0 | 545.0 | 25.0 4.8 % | 25.0 4.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 461.5 | 0.0 | 461.7 | 461.7 | 0.0 | 0.0 | 461.7 | 0.2 | 0.2 | 0.0 |
| 1007 I/A Rcpts (Other) | 171.5 | 0.0 | 171.5 | 171.5 | 0.0 | 0.0 | 171.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 171.5 | 0.0 | 171.5 | 171.5 | 0.0 | 0.0 | 171.5 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 461.5 | 0.0 | 461.7 | 461.7 | 0.0 | 0.0 | 461.7 | 0.2 | 0.2 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 228.4 | 0.0 | 231.4 | 231.4 | 0.0 | 0.0 | 231.4 | 3.0 1.3 % | 3.0 1.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 94.3 | 0.0 | 97.3 | 97.3 | 0.0 | 0.0 | 97.3 | 3.0 3.2 % | 3.0 3.2 % | 0.0 |
| Travel | 18.5 | 0.0 | 18.5 | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 |
| Services | 108.7 | 0.0 | 108.7 | 108.7 | 0.0 | 0.0 | 108.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.9 | 0.0 | 6.9 | 6.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 228.4 | 0.0 | 231.4 | 231.4 | 0.0 | 0.0 | 231.4 | 3.0 1.3 % | 3.0 1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 228.4 | 0.0 | 231.4 | 231.4 | 0.0 | 0.0 | 231.4 | 3.0 1.3 % | 3.0 1.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 10,661.5 | 13.7 | 11,176.3 | 11,206.6 | 15.2 | 0.0 | 11,221.8 | 545.1 5.1 % | 560.3 5.3 % | 30.3 0.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,186.5 | 4.8 | 6,575.6 | 6,575.6 | 15.2 | 0.0 | 6,590.8 | 389.1 6.3 % | 404.3 6.5 % | 0.0 | |
| Travel | 71.7 | 0.0 | 92.7 | 87.7 | 0.0 | 0.0 | 87.7 | 16.0 22.3 % | 16.0 22.3 % | -5.0 -5.4 % | |
| Services | 2,496.6 | 8.9 | 2,526.6 | 2,561.9 | 0.0 | 0.0 | 2,561.9 | 65.3 2.6 % | 65.3 2.6 % | 35.3 1.4 % | |
| Commodities | 1,418.2 | 0.0 | 1,492.9 | 1,492.9 | 0.0 | 0.0 | 1,492.9 | 74.7 5.3 % | 74.7 5.3 % | 0.0 | |
| Capital Outlay | 141.5 | 0.0 | 141.5 | 141.5 | 0.0 | 0.0 | 141.5 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 347.0 | 0.0 | 347.0 | 347.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 450.0 | 0.0 | 493.2 | 493.2 | 0.0 | 0.0 | 493.2 | 43.2 9.6 % | 43.2 9.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 4,888.2 | 13.7 | 5,082.1 | 5,114.1 | 6.4 | 0.0 | 5,120.5 | 225.9 4.6 % | 232.3 4.8 % | 32.0 0.6 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,660.6 | 2,701.9 | 8.8 | 0.0 | 2,710.7 | 2,701.9 >999 % | 2,710.7 >999 % | 41.3 1.6 % | |
| 1007 I/A Rcpts (Other) | 805.4 | 0.0 | 828.8 | 828.8 | 0.0 | 0.0 | 828.8 | 23.4 2.9 % | 23.4 2.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 1,606.0 | 0.0 | 1,768.6 | 1,768.6 | 0.0 | 0.0 | 1,768.6 | 162.6 10.1 % | 162.6 10.1 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 2,611.9 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,611.9 -100.0 % | -2,611.9 -100.0 % | -43.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 22 | 22 | 0 | 0 | 22 | 1 4.8 % | 1 4.8 % | 0 | |
| Perm Part Time | 55 | 0 | 55 | 55 | 0 | 0 | 55 | 0 | 0 | 0 | |
| Temporary | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,888.2 | 13.7 | 5,082.1 | 5,114.1 | 6.4 | 0.0 | 5,120.5 | 225.9 4.6 % | 232.3 4.8 % | 32.0 0.6 % | |
| Designated General (DGF) | 4,217.9 | 0.0 | 4,472.2 | 4,470.5 | 8.8 | 0.0 | 4,479.3 | 252.6 6.0 % | 261.4 6.2 % | -1.7 | |
| Other State Funds (Other) | 1,105.4 | 0.0 | 1,128.8 | 1,128.8 | 0.0 | 0.0 | 1,128.8 | 23.4 2.1 % | 23.4 2.1 % | 0.0 | |
| Federal Receipts (Fed) | 450.0 | 0.0 | 493.2 | 493.2 | 0.0 | 0.0 | 493.2 | 43.2 9.6 % | 43.2 9.6 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,558.1 | 15.7 | 1,614.7 | 1,614.7 | 0.0 | 0.0 | 1,614.7 | 56.6 3.6 % | 56.6 3.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 860.9 | 15.7 | 917.5 | 917.5 | 0.0 | 0.0 | 917.5 | 56.6 6.6 % | 56.6 6.6 % | 0.0 |
| Travel | 0.5 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 |
| Services | 640.0 | 0.0 | 640.0 | 640.0 | 0.0 | 0.0 | 640.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 56.7 | 0.0 | 56.7 | 56.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,247.2 | 8.9 | 1,288.7 | 1,288.7 | 0.0 | 0.0 | 1,288.7 | 41.5 3.3 % | 41.5 3.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 310.9 | 6.8 | 326.0 | 326.0 | 0.0 | 0.0 | 326.0 | 15.1 4.9 % | 15.1 4.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,558.1 | 15.7 | 1,614.7 | 1,614.7 | 0.0 | 0.0 | 1,614.7 | 56.6 3.6 % | 56.6 3.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,887.7 | 0.0 | 1,933.9 | 1,930.8 | 17.5 | 0.0 | 1,948.3 | 43.1 2.3 % | 60.6 3.2 % | -3.1 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,657.3 | 0.0 | 1,703.5 | 1,703.5 | 17.5 | 0.0 | 1,721.0 | 46.2 2.8 % | 63.7 3.8 % | 0.0 |
| Travel | 84.6 | 0.0 | 84.6 | 81.5 | 0.0 | 0.0 | 81.5 | -3.1 -3.7 % | -3.1 -3.7 % | -3.1 -3.7 % |
| Services | 113.5 | 0.0 | 113.5 | 113.5 | 0.0 | 0.0 | 113.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.3 | 0.0 | 32.3 | 32.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,713.0 | 0.0 | 1,757.9 | 1,754.8 | 16.0 | 0.0 | 1,770.8 | 41.8 2.4 % | 57.8 3.4 % | -3.1 -0.2 % |
| 1007 I/A Rcpts (Other) | 174.7 | 0.0 | 176.0 | 176.0 | 1.5 | 0.0 | 177.5 | 1.3 0.7 % | 2.8 1.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 0 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,713.0 | 0.0 | 1,757.9 | 1,754.8 | 16.0 | 0.0 | 1,770.8 | 41.8 2.4 % | 57.8 3.4 % | -3.1 -0.2 % |
| Other State Funds (Other) | 174.7 | 0.0 | 176.0 | 176.0 | 1.5 | 0.0 | 177.5 | 1.3 0.7 % | 2.8 1.6 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,718.9 | 0.0 | 1,584.4 | 1,582.7 | 11.4 | 0.0 | 1,594.1 | -136.2 -7.9 % | -124.8 -7.3 % | -1.7 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,397.5 | 0.0 | 1,263.0 | 1,263.0 | 11.4 | 0.0 | 1,274.4 | -134.5 -9.6 % | -123.1 -8.8 % | 0.0 |
| Travel | 67.1 | 0.0 | 67.1 | 65.4 | 0.0 | 0.0 | 65.4 | -1.7 -2.5 % | -1.7 -2.5 % | -1.7 -2.5 % |
| Services | 207.1 | 0.0 | 207.1 | 207.1 | 0.0 | 0.0 | 207.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 36.4 | 0.0 | 36.4 | 36.4 | 0.0 | 0.0 | 36.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.8 | 0.0 | 10.8 | 10.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 207.4 | 0.0 | 27.3 | 27.3 | 0.0 | 0.0 | 27.3 | -180.1 -86.8 % | -180.1 -86.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,511.5 | 0.0 | 1,557.1 | 1,555.4 | 11.4 | 0.0 | 1,566.8 | 43.9 2.9 % | 55.3 3.7 % | -1.7 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,511.5 | 0.0 | 1,557.1 | 1,555.4 | 11.4 | 0.0 | 1,566.8 | 43.9 2.9 % | 55.3 3.7 % | -1.7 -0.1 % |
| Federal Receipts (Fed) | 207.4 | 0.0 | 27.3 | 27.3 | 0.0 | 0.0 | 27.3 | -180.1 -86.8 % | -180.1 -86.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,223.6 | 0.0 | 7,432.2 | 7,429.0 | 71.5 | 0.0 | 7,500.5 | 205.4 2.8 % | 276.9 3.8 % | -3.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,831.6 | 0.0 | 6,040.2 | 6,040.2 | 71.5 | 0.0 | 6,111.7 | 208.6 3.6 % | 280.1 4.8 % | 0.0 |
| Travel | 89.0 | 0.0 | 89.0 | 85.8 | 0.0 | 0.0 | 85.8 | -3.2 -3.6 % | -3.2 -3.6 % | -3.2 -3.6 % |
| Services | 1,115.7 | 0.0 | 1,115.7 | 1,115.7 | 0.0 | 0.0 | 1,115.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 101.0 | 0.0 | 101.0 | 101.0 | 0.0 | 0.0 | 101.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 86.3 | 0.0 | 86.3 | 86.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 437.2 | 0.0 | 105.6 | 105.6 | 0.0 | 0.0 | 105.6 | -331.6 -75.8 % | -331.6 -75.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 6,662.5 | 0.0 | 7,200.7 | 6,897.2 | 65.0 | 0.0 | 6,962.2 | 234.7 3.5 % | 299.7 4.5 % | -303.5 -4.2 % |
| 1007 I/A Rcpts (Other) | 123.9 | 0.0 | 125.9 | 426.2 | 6.5 | 0.0 | 432.7 | 302.3 244.0 % | 308.8 249.2 % | 300.3 238.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 67 | 0 | 66 | 66 | 0 | 0 | 66 | -1 -1.5 % | -1 -1.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,662.5 | 0.0 | 7,200.7 | 6,897.2 | 65.0 | 0.0 | 6,962.2 | 234.7 3.5 % | 299.7 4.5 % | -303.5 -4.2 % |
| Other State Funds (Other) | 123.9 | 0.0 | 125.9 | 426.2 | 6.5 | 0.0 | 432.7 | 302.3 244.0 % | 308.8 249.2 % | 300.3 238.5 % |
| Federal Receipts (Fed) | 437.2 | 0.0 | 105.6 | 105.6 | 0.0 | 0.0 | 105.6 | -331.6 -75.8 % | -331.6 -75.8 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 5,006.4 | 0.0 | 5,514.8 | 5,406.6 | 55.2 | 0.0 | 5,461.8 | 400.2 8.0 % | 455.4 9.1 % | -108.2 -2.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,238.8 | 0.0 | 4,687.2 | 4,602.2 | 55.2 | 0.0 | 4,657.4 | 363.4 8.6 % | 418.6 9.9 % | -85.0 -1.8 % | |
| Travel | 105.7 | 0.0 | 107.7 | 98.5 | 0.0 | 0.0 | 98.5 | -7.2 -6.8 % | -7.2 -6.8 % | -9.2 -8.5 % | |
| Services | 576.1 | 0.0 | 614.1 | 602.1 | 0.0 | 0.0 | 602.1 | 26.0 4.5 % | 26.0 4.5 % | -12.0 -2.0 % | |
| Commodities | 54.4 | 0.0 | 62.4 | 60.4 | 0.0 | 0.0 | 60.4 | 6.0 11.0 % | 6.0 11.0 % | -2.0 -3.2 % | |
| Capital Outlay | 31.4 | 0.0 | 43.4 | 43.4 | 0.0 | 0.0 | 43.4 | 12.0 38.2 % | 12.0 38.2 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 739.8 | 0.0 | 290.4 | 290.4 | 0.0 | 0.0 | 290.4 | -449.4 -60.7 % | -449.4 -60.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 4,207.4 | 0.0 | 5,165.2 | 5,057.0 | 55.2 | 0.0 | 5,112.2 | 849.6 20.2 % | 904.8 21.5 % | -108.2 -2.1 % | |
| 1007 I/A Rcpts (Other) | 59.2 | 0.0 | 59.2 | 59.2 | 0.0 | 0.0 | 59.2 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 44 | 0 | 46 | 46 | 0 | 0 | 46 | 2 4.5 % | 2 4.5 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,207.4 | 0.0 | 5,165.2 | 5,057.0 | 55.2 | 0.0 | 5,112.2 | 849.6 20.2 % | 904.8 21.5 % | -108.2 -2.1 % | |
| Other State Funds (Other) | 59.2 | 0.0 | 59.2 | 59.2 | 0.0 | 0.0 | 59.2 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 739.8 | 0.0 | 290.4 | 290.4 | 0.0 | 0.0 | 290.4 | -449.4 -60.7 % | -449.4 -60.7 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 5,447.4 | 0.0 | 5,588.9 | 5,586.9 | 54.4 | 0.0 | 5,641.3 | 139.5 2.6 % | 193.9 3.6 % | -2.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,663.2 | 0.0 | 4,804.7 | 4,804.7 | 54.4 | 0.0 | 4,859.1 | 141.5 3.0 % | 195.9 4.2 % | 0.0 | |
| Travel | 188.8 | 0.0 | 188.8 | 186.8 | 0.0 | 0.0 | 186.8 | -2.0 -1.1 % | -2.0 -1.1 % | -2.0 -1.1 % | |
| Services | 511.9 | 0.0 | 511.9 | 511.9 | 0.0 | 0.0 | 511.9 | 0.0 | 0.0 | 0.0 | |
| Commodities | 63.1 | 0.0 | 63.1 | 63.1 | 0.0 | 0.0 | 63.1 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.4 | 0.0 | 20.4 | 20.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 299.5 | 0.0 | 5.5 | 5.5 | 0.0 | 0.0 | 5.5 | -294.0 -98.2 % | -294.0 -98.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 4,899.1 | 0.0 | 5,301.9 | 5,235.5 | 48.9 | 0.0 | 5,284.4 | 336.4 6.9 % | 385.3 7.9 % | -66.4 -1.3 % | |
| 1007 I/A Rcpts (Other) | 248.8 | 0.0 | 281.5 | 345.9 | 5.5 | 0.0 | 351.4 | 97.1 39.0 % | 102.6 41.2 % | 64.4 22.9 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 43 | 0 | 43 | 43 | 0 | 0 | 43 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,899.1 | 0.0 | 5,301.9 | 5,235.5 | 48.9 | 0.0 | 5,284.4 | 336.4 6.9 % | 385.3 7.9 % | -66.4 -1.3 % | |
| Other State Funds (Other) | 248.8 | 0.0 | 281.5 | 345.9 | 5.5 | 0.0 | 351.4 | 97.1 39.0 % | 102.6 41.2 % | 64.4 22.9 % | |
| Federal Receipts (Fed) | 299.5 | 0.0 | 5.5 | 5.5 | 0.0 | 0.0 | 5.5 | -294.0 -98.2 % | -294.0 -98.2 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,330.8 | 0.0 | 2,754.7 | 2,579.7 | 31.7 | 0.0 | 2,611.4 | 248.9 10.7 % | 280.6 12.0 % | -175.0 -6.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,517.1 | 0.0 | 1,901.2 | 1,746.2 | 31.7 | 0.0 | 1,777.9 | 229.1 15.1 % | 260.8 17.2 % | -155.0 -8.2 % | |
| Travel | 98.5 | 0.0 | 111.5 | 96.1 | 0.0 | 0.0 | 96.1 | -2.4 -2.4 % | -2.4 -2.4 % | -15.4 -13.8 % | |
| Services | 676.1 | 0.0 | 697.9 | 698.3 | 0.0 | 0.0 | 698.3 | 22.2 3.3 % | 22.2 3.3 % | 0.4 0.1 % | |
| Commodities | 39.1 | 0.0 | 44.1 | 39.1 | 0.0 | 0.0 | 39.1 | 0.0 | 0.0 | -5.0 -11.3 % | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,911.1 | 0.0 | 2,167.6 | 1,992.6 | 25.0 | 0.0 | 2,017.6 | 81.5 4.3 % | 106.5 5.6 % | -175.0 -8.1 % | |
| 1007 I/A Rcpts (Other) | 407.2 | 0.0 | 587.1 | 587.1 | 6.7 | 0.0 | 593.8 | 179.9 44.2 % | 186.6 45.8 % | 0.0 | |
| 1092 MHTAAR (Other) | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.5 -100.0 % | -12.5 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 16 | 0 | 17 | 16 | 0 | 0 | 16 | 0 | 0 | -1 -5.9 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,911.1 | 0.0 | 2,167.6 | 1,992.6 | 25.0 | 0.0 | 2,017.6 | 81.5 4.3 % | 106.5 5.6 % | -175.0 -8.1 % | |
| Other State Funds (Other) | 419.7 | 0.0 | 587.1 | 587.1 | 6.7 | 0.0 | 593.8 | 167.4 39.9 % | 174.1 41.5 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 5,913.3 | 0.0 | 6,093.0 | 6,090.4 | 61.2 | 0.0 | 6,151.6 | 177.1 3.0 % | 238.3 4.0 % | -2.6 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,631.7 | 0.0 | 4,811.4 | 4,811.4 | 61.2 | 0.0 | 4,872.6 | 179.7 3.9 % | 240.9 5.2 % | 0.0 | |
| Travel | 186.4 | 0.0 | 186.4 | 183.8 | 0.0 | 0.0 | 183.8 | -2.6 -1.4 % | -2.6 -1.4 % | -2.6 -1.4 % | |
| Services | 918.0 | 0.0 | 918.0 | 918.0 | 0.0 | 0.0 | 918.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 101.2 | 0.0 | 101.2 | 101.2 | 0.0 | 0.0 | 101.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 76.0 | 0.0 | 76.0 | 76.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,065.0 | 0.0 | 1,434.2 | 1,546.4 | 2.2 | 0.0 | 1,548.6 | -518.6 -25.1 % | -516.4 -25.0 % | 112.2 7.8 % | |
| 1003 G/F Match (UGF) | 177.8 | 0.0 | 183.2 | 183.2 | 0.7 | 0.0 | 183.9 | 5.4 3.0 % | 6.1 3.4 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,887.5 | 0.0 | 3,683.7 | 3,567.7 | 48.9 | 0.0 | 3,616.6 | 680.2 23.6 % | 729.1 25.3 % | -116.0 -3.1 % | |
| 1007 I/A Rcpts (Other) | 783.0 | 0.0 | 791.9 | 793.1 | 9.4 | 0.0 | 802.5 | 10.1 1.3 % | 19.5 2.5 % | 1.2 0.2 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 40 | 0 | 41 | 41 | 0 | 0 | 41 | 1 2.5 % | 1 2.5 % | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,065.3 | 0.0 | 3,866.9 | 3,750.9 | 49.6 | 0.0 | 3,800.5 | 685.6 22.4 % | 735.2 24.0 % | -116.0 -3.0 % | |
| Other State Funds (Other) | 783.0 | 0.0 | 791.9 | 793.1 | 9.4 | 0.0 | 802.5 | 10.1 1.3 % | 19.5 2.5 % | 1.2 0.2 % | |
| Federal Receipts (Fed) | 2,065.0 | 0.0 | 1,434.2 | 1,546.4 | 2.2 | 0.0 | 1,548.6 | -518.6 -25.1 % | -516.4 -25.0 % | 112.2 7.8 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 914.0 | 84,634.2 | 918.7 | 914.9 | 3.0 | 0.0 | 917.9 | 0.9 0.1 % | 3.9 0.4 % | -3.8 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 225.9 | 0.0 | 233.6 | 233.6 | 3.0 | 0.0 | 236.6 | 7.7 3.4 % | 10.7 4.7 % | 0.0 |
| Travel | 24.5 | 0.0 | 24.5 | 20.7 | 0.0 | 0.0 | 20.7 | -3.8 -15.5 % | -3.8 -15.5 % | -3.8 -15.5 % |
| Services | 660.0 | 84,634.2 | 657.0 | 657.0 | 0.0 | 0.0 | 657.0 | -3.0 -0.5 % | -3.0 -0.5 % | 0.0 |
| Commodities | 3.6 | 0.0 | 3.6 | 3.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 708.0 | 84,634.2 | 712.7 | 708.9 | 3.0 | 0.0 | 711.9 | 0.9 0.1 % | 3.9 0.6 % | -3.8 -0.5 % |
| 1007 I/A Rcpts (Other) | 206.0 | 0.0 | 206.0 | 206.0 | 0.0 | 0.0 | 206.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 708.0 | 84,634.2 | 712.7 | 708.9 | 3.0 | 0.0 | 711.9 | 0.9 0.1 % | 3.9 0.6 % | -3.8 -0.5 % |
| Other State Funds (Other) | 206.0 | 0.0 | 206.0 | 206.0 | 0.0 | 0.0 | 206.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 5,272.6 | 5,270.6 | 57.9 | 0.0 | 5,328.5 | 5,270.6 >999 % | 5,328.5 >999 % | -2.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 4,702.0 | 4,702.0 | 57.9 | 0.0 | 4,759.9 | 4,702.0 >999 % | 4,759.9 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 25.2 | 23.2 | 0.0 | 0.0 | 23.2 | 23.2 >999 % | 23.2 >999 % | -2.0 -7.9 % |
| Services | 0.0 | 0.0 | 449.3 | 449.3 | 0.0 | 0.0 | 449.3 | 449.3 >999 % | 449.3 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 59.1 | 59.1 | 0.0 | 0.0 | 59.1 | 59.1 >999 % | 59.1 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 37.0 >999 % | 37.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 4,439.3 | 4,435.6 | 47.3 | 0.0 | 4,482.9 | 4,435.6 >999 % | 4,482.9 >999 % | -3.7 -0.1 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 833.3 | 835.0 | 10.6 | 0.0 | 845.6 | 835.0 >999 % | 845.6 >999 % | 1.7 0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 48 | 48 | 0 | 0 | 48 | 48 >999 % | 48 >999 % | 0 |
| Perm Part Time | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 4,439.3 | 4,435.6 | 47.3 | 0.0 | 4,482.9 | 4,435.6 >999 % | 4,482.9 >999 % | -3.7 -0.1 % |
| Other State Funds (Other) | 0.0 | 0.0 | 833.3 | 835.0 | 10.6 | 0.0 | 845.6 | 835.0 >999 % | 845.6 >999 % | 1.7 0.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,683.7 | 0.0 | 2,739.1 | 2,738.9 | 26.8 | 0.0 | 2,765.7 | 55.2 2.1 % | 82.0 3.1 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,142.5 | 0.0 | 2,197.9 | 2,197.9 | 26.8 | 0.0 | 2,224.7 | 55.4 2.6 % | 82.2 3.8 % | 0.0 |
| Travel | 21.0 | 0.0 | 21.0 | 20.8 | 0.0 | 0.0 | 20.8 | -0.2 -1.0 % | -0.2 -1.0 % | -0.2 -1.0 % |
| Services | 474.2 | 0.0 | 474.2 | 474.2 | 0.0 | 0.0 | 474.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 37.0 | 0.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 9.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 417.9 | 0.0 | 443.4 | 443.3 | 3.7 | 0.0 | 447.0 | 25.4 6.1 % | 29.1 7.0 % | -0.1 |
| 1005 GF/Prgm (DGF) | 520.1 | 0.0 | 532.4 | 532.3 | 1.6 | 0.0 | 533.9 | 12.2 2.3 % | 13.8 2.7 % | -0.1 |
| 1007 I/A Rcpts (Other) | 1,745.7 | 0.0 | 1,763.3 | 1,763.3 | 21.5 | 0.0 | 1,784.8 | 17.6 1.0 % | 39.1 2.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 0 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 417.9 | 0.0 | 443.4 | 443.3 | 3.7 | 0.0 | 447.0 | 25.4 6.1 % | 29.1 7.0 % | -0.1 |
| Designated General (DGF) | 520.1 | 0.0 | 532.4 | 532.3 | 1.6 | 0.0 | 533.9 | 12.2 2.3 % | 13.8 2.7 % | -0.1 |
| Other State Funds (Other) | 1,745.7 | 0.0 | 1,763.3 | 1,763.3 | 21.5 | 0.0 | 1,784.8 | 17.6 1.0 % | 39.1 2.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 4,806.3 | 0.0 | 4,844.8 | 4,843.5 | 50.4 | 0.0 | 4,893.9 | 37.2 0.8 % | 87.6 1.8 % | -1.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,214.3 | 0.0 | 3,302.1 | 3,302.1 | 50.4 | 0.0 | 3,352.5 | 87.8 2.7 % | 138.2 4.3 % | 0.0 | |
| Travel | 30.2 | 0.0 | 79.2 | 77.9 | 0.0 | 0.0 | 77.9 | 47.7 157.9 % | 47.7 157.9 % | -1.3 -1.6 % | |
| Services | 1,452.5 | 0.0 | 1,350.2 | 1,350.2 | 0.0 | 0.0 | 1,350.2 | -102.3 -7.0 % | -102.3 -7.0 % | 0.0 | |
| Commodities | 83.9 | 0.0 | 85.9 | 85.9 | 0.0 | 0.0 | 85.9 | 2.0 2.4 % | 2.0 2.4 % | 0.0 | |
| Capital Outlay | 25.4 | 0.0 | 27.4 | 27.4 | 0.0 | 0.0 | 27.4 | 2.0 7.9 % | 2.0 7.9 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,381.3 | 0.0 | 1,279.3 | 1,278.1 | 13.4 | 0.0 | 1,291.5 | -103.2 -7.5 % | -89.8 -6.5 % | -1.2 -0.1 % | |
| 1005 GF/Prgm (DGF) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,772.7 | 0.0 | 2,911.4 | 2,911.4 | 33.5 | 0.0 | 2,944.9 | 138.7 5.0 % | 172.2 6.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 437.3 | 0.0 | 439.1 | 439.1 | 3.5 | 0.0 | 442.6 | 1.8 0.4 % | 5.3 1.2 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 165.0 | 0.0 | 165.0 | 164.9 | 0.0 | 0.0 | 164.9 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,381.3 | 0.0 | 1,279.3 | 1,278.1 | 13.4 | 0.0 | 1,291.5 | -103.2 -7.5 % | -89.8 -6.5 % | -1.2 -0.1 % | |
| Designated General (DGF) | 215.0 | 0.0 | 215.0 | 214.9 | 0.0 | 0.0 | 214.9 | -0.1 | -0.1 | -0.1 | |
| Other State Funds (Other) | 3,210.0 | 0.0 | 3,350.5 | 3,350.5 | 37.0 | 0.0 | 3,387.5 | 140.5 4.4 % | 177.5 5.5 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,097.9 | 0.0 | 2,124.1 | 2,123.4 | 25.6 | 0.0 | 2,149.0 | 25.5 1.2 % | 51.1 2.4 % | -0.7 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,553.2 | 0.0 | 1,579.4 | 1,579.4 | 25.6 | 0.0 | 1,605.0 | 26.2 1.7 % | 51.8 3.3 % | 0.0 | |
| Travel | 38.6 | 0.0 | 38.6 | 37.9 | 0.0 | 0.0 | 37.9 | -0.7 -1.8 % | -0.7 -1.8 % | -0.7 -1.8 % | |
| Services | 470.4 | 0.0 | 470.4 | 470.4 | 0.0 | 0.0 | 470.4 | 0.0 | 0.0 | 0.0 | |
| Commodities | 35.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.7 | 0.0 | 0.7 | 0.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,087.9 | 0.0 | 1,103.7 | 1,103.0 | 12.8 | 0.0 | 1,115.8 | 15.1 1.4 % | 27.9 2.6 % | -0.7 -0.1 % | |
| 1007 I/A Rcpts (Other) | 461.4 | 0.0 | 466.0 | 466.0 | 5.6 | 0.0 | 471.6 | 4.6 1.0 % | 10.2 2.2 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 548.6 | 0.0 | 554.4 | 554.4 | 7.2 | 0.0 | 561.6 | 5.8 1.1 % | 13.0 2.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,087.9 | 0.0 | 1,103.7 | 1,103.0 | 12.8 | 0.0 | 1,115.8 | 15.1 1.4 % | 27.9 2.6 % | -0.7 -0.1 % | |
| Other State Funds (Other) | 1,010.0 | 0.0 | 1,020.4 | 1,020.4 | 12.8 | 0.0 | 1,033.2 | 10.4 1.0 % | 23.2 2.3 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 1,719.2 | 1,718.5 | 17.9 | 0.0 | 1,736.4 | 1,718.5 >999 % | 1,736.4 >999 % | -0.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 1,431.0 | 1,431.0 | 17.9 | 0.0 | 1,448.9 | 1,431.0 >999 % | 1,448.9 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 14.5 | 13.8 | 0.0 | 0.0 | 13.8 | 13.8 >999 % | 13.8 >999 % | -0.7 -4.8 % |
| Services | 0.0 | 0.0 | 231.6 | 231.6 | 0.0 | 0.0 | 231.6 | 231.6 >999 % | 231.6 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 28.8 | 28.8 | 0.0 | 0.0 | 28.8 | 28.8 >999 % | 28.8 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 13.3 | 13.3 | 0.0 | 0.0 | 13.3 | 13.3 >999 % | 13.3 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 945.3 | 949.5 | 9.7 | 0.0 | 959.2 | 949.5 >999 % | 959.2 >999 % | 4.2 0.4 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 687.9 | 683.0 | 7.0 | 0.0 | 690.0 | 683.0 >999 % | 690.0 >999 % | -4.9 -0.7 % |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 86.0 | 86.0 | 1.2 | 0.0 | 87.2 | 86.0 >999 % | 87.2 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 18 | 18 | 0 | 0 | 18 | 18 >999 % | 18 >999 % | 0 |
| Perm Part Time | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 1,031.3 | 1,035.5 | 10.9 | 0.0 | 1,046.4 | 1,035.5 >999 % | 1,046.4 >999 % | 4.2 0.4 % |
| Other State Funds (Other) | 0.0 | 0.0 | 687.9 | 683.0 | 7.0 | 0.0 | 690.0 | 683.0 >999 % | 690.0 >999 % | -4.9 -0.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,655.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,655.2 -100.0 % | -6,655.2 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,826.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,826.4 -100.0 % | -5,826.4 -100.0 % | 0.0 |
| Travel | 38.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -38.7 -100.0 % | -38.7 -100.0 % | 0.0 |
| Services | 661.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -661.9 -100.0 % | -661.9 -100.0 % | 0.0 |
| Commodities | 83.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -83.9 -100.0 % | -83.9 -100.0 % | 0.0 |
| Capital Outlay | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.3 -100.0 % | -44.3 -100.0 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,068.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,068.7 -100.0 % | -5,068.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,502.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,502.0 -100.0 % | -1,502.0 -100.0 % | 0.0 |
| 1037 GF/MH (UGF) | 84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -84.5 -100.0 % | -84.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 0 | 0 | 0 | 0 | 0 | 0 | -64 -100.0 % | -64 -100.0 % | 0 |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 -100.0 % | -2 -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,153.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,153.2 -100.0 % | -5,153.2 -100.0 % | 0.0 |
| Other State Funds (Other) | 1,502.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,502.0 -100.0 % | -1,502.0 -100.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,811.3 | 0.0 | 5,829.8 | 5,826.8 | 61.4 | 0.0 | 5,888.2 | 15.5 0.3 % | 76.9 1.3 % | -3.0 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,736.4 | 0.0 | 3,754.9 | 3,754.9 | 61.4 | 0.0 | 3,816.3 | 18.5 0.5 % | 79.9 2.1 % | 0.0 |
| Travel | 28.9 | 0.0 | 28.9 | 25.9 | 0.0 | 0.0 | 25.9 | -3.0 -10.4 % | -3.0 -10.4 % | -3.0 -10.4 % |
| Services | 1,953.7 | 0.0 | 1,953.7 | 1,953.7 | 0.0 | 0.0 | 1,953.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 68.4 | 0.0 | 68.4 | 68.4 | 0.0 | 0.0 | 68.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 23.9 | 0.0 | 23.9 | 23.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,446.7 | 0.0 | 2,439.8 | 2,436.8 | 32.9 | 0.0 | 2,469.7 | -9.9 -0.4 % | 23.0 0.9 % | -3.0 -0.1 % |
| 1007 I/A Rcpts (Other) | 3,157.0 | 0.0 | 3,182.4 | 3,182.4 | 28.5 | 0.0 | 3,210.9 | 25.4 0.8 % | 53.9 1.7 % | 0.0 |
| 1108 Stat Desig (Other) | 207.6 | 0.0 | 207.6 | 207.6 | 0.0 | 0.0 | 207.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 31 | 0 | 31 | 31 | 0 | 0 | 31 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,446.7 | 0.0 | 2,439.8 | 2,436.8 | 32.9 | 0.0 | 2,469.7 | -9.9 -0.4 % | 23.0 0.9 % | -3.0 -0.1 % |
| Other State Funds (Other) | 3,364.6 | 0.0 | 3,390.0 | 3,390.0 | 28.5 | 0.0 | 3,418.5 | 25.4 0.8 % | 53.9 1.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 818.6 | 0.0 | 856.8 | 856.0 | 12.4 | 0.0 | 868.4 | 37.4 4.6 % | 49.8 6.1 % | -0.8 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 721.6 | 0.0 | 759.8 | 759.8 | 12.4 | 0.0 | 772.2 | 38.2 5.3 % | 50.6 7.0 % | 0.0 |
| Travel | 4.1 | 0.0 | 4.1 | 3.3 | 0.0 | 0.0 | 3.3 | -0.8 -19.5 % | -0.8 -19.5 % | -0.8 -19.5 % |
| Services | 70.6 | 0.0 | 70.6 | 70.6 | 0.0 | 0.0 | 70.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 15.8 | 0.0 | 15.8 | 15.8 | 0.0 | 0.0 | 15.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.5 | 0.0 | 6.5 | 6.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 625.7 | 0.0 | 661.8 | 661.0 | 9.7 | 0.0 | 670.7 | 35.3 5.6 % | 45.0 7.2 % | -0.8 -0.1 % |
| 1007 I/A Rcpts (Other) | 192.9 | 0.0 | 195.0 | 195.0 | 2.7 | 0.0 | 197.7 | 2.1 1.1 % | 4.8 2.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 625.7 | 0.0 | 661.8 | 661.0 | 9.7 | 0.0 | 670.7 | 35.3 5.6 % | 45.0 7.2 % | -0.8 -0.1 % |
| Other State Funds (Other) | 192.9 | 0.0 | 195.0 | 195.0 | 2.7 | 0.0 | 197.7 | 2.1 1.1 % | 4.8 2.5 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 1,300.3 | 0.0 | 3,294.7 | 3,292.6 | 33.4 | 0.0 | 3,326.0 | 1,992.3 153.2 % | 2,025.7 155.8 % | -2.1 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,101.9 | 0.0 | 2,104.3 | 2,104.3 | 33.4 | 0.0 | 2,137.7 | 1,002.4 91.0 % | 1,035.8 94.0 % | 0.0 |
| Travel | 19.2 | 0.0 | 28.4 | 26.3 | 0.0 | 0.0 | 26.3 | 7.1 37.0 % | 7.1 37.0 % | -2.1 -7.4 % |
| Services | 151.4 | 0.0 | 1,096.0 | 1,096.0 | 0.0 | 0.0 | 1,096.0 | 944.6 623.9 % | 944.6 623.9 % | 0.0 |
| Commodities | 27.8 | 0.0 | 58.8 | 58.8 | 0.0 | 0.0 | 58.8 | 31.0 111.5 % | 31.0 111.5 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 7.2 | 7.2 | 0.0 | 0.0 | 7.2 | 7.2 >999 % | 7.2 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 937.3 | 0.0 | 3,037.4 | 3,035.3 | 30.7 | 0.0 | 3,066.0 | 2,098.0 223.8 % | 2,128.7 227.1 % | -2.1 -0.1 % |
| 1007 I/A Rcpts (Other) | 363.0 | 0.0 | 257.3 | 257.3 | 2.7 | 0.0 | 260.0 | -105.7 -29.1 % | -103.0 -28.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 17 | 17 | 0 | 0 | 17 | 8 88.9 % | 8 88.9 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 937.3 | 0.0 | 3,037.4 | 3,035.3 | 30.7 | 0.0 | 3,066.0 | 2,098.0 223.8 % | 2,128.7 227.1 % | -2.1 -0.1 % |
| Other State Funds (Other) | 363.0 | 0.0 | 257.3 | 257.3 | 2.7 | 0.0 | 260.0 | -105.7 -29.1 % | -103.0 -28.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 11,030.0 | -884.0 | 11,116.5 | 10,610.3 | 42.0 | 0.0 | 10,652.3 | -419.7 -3.8 % | -377.7 -3.4 % | -506.2 -4.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,814.4 | 0.0 | 3,010.1 | 3,010.1 | 42.0 | 0.0 | 3,052.1 | 195.7 7.0 % | 237.7 8.4 % | 0.0 | |
| Travel | 79.2 | 0.0 | 79.2 | 73.0 | 0.0 | 0.0 | 73.0 | -6.2 -7.8 % | -6.2 -7.8 % | -6.2 -7.8 % | |
| Services | 8,082.2 | -884.0 | 7,973.0 | 7,473.0 | 0.0 | 0.0 | 7,473.0 | -609.2 -7.5 % | -609.2 -7.5 % | -500.0 -6.3 % | |
| Commodities | 54.2 | 0.0 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,552.4 | -884.0 | 7,138.9 | 9,132.7 | 42.0 | 0.0 | 9,174.7 | -419.7 -4.4 % | -377.7 -4.0 % | 1,993.8 27.9 % | |
| 1105 PF Gross (Other) | 1,477.6 | 0.0 | 1,477.6 | 1,477.6 | 0.0 | 0.0 | 1,477.6 | 0.0 | 0.0 | 0.0 | |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 9,552.4 | -884.0 | 9,638.9 | 9,132.7 | 42.0 | 0.0 | 9,174.7 | -419.7 -4.4 % | -377.7 -4.0 % | -506.2 -5.3 % | |
| Other State Funds (Other) | 1,477.6 | 0.0 | 1,477.6 | 1,477.6 | 0.0 | 0.0 | 1,477.6 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,780.9 | 0.0 | 1,831.3 | 1,829.2 | 25.2 | 0.0 | 1,854.4 | 48.3 2.7 % | 73.5 4.1 % | -2.1 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,478.4 | 0.0 | 1,528.8 | 1,528.8 | 25.2 | 0.0 | 1,554.0 | 50.4 3.4 % | 75.6 5.1 % | 0.0 |
| Travel | 33.6 | 0.0 | 33.6 | 31.5 | 0.0 | 0.0 | 31.5 | -2.1 -6.3 % | -2.1 -6.3 % | -2.1 -6.3 % |
| Services | 217.4 | 0.0 | 217.4 | 217.4 | 0.0 | 0.0 | 217.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.0 | 0.0 | 32.0 | 32.0 | 0.0 | 0.0 | 32.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 19.5 | 0.0 | 19.5 | 19.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,322.3 | 0.0 | 1,369.6 | 1,367.5 | 20.8 | 0.0 | 1,388.3 | 45.2 3.4 % | 66.0 5.0 % | -2.1 -0.2 % |
| 1007 I/A Rcpts (Other) | 458.6 | 0.0 | 461.7 | 461.7 | 4.4 | 0.0 | 466.1 | 3.1 0.7 % | 7.5 1.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,322.3 | 0.0 | 1,369.6 | 1,367.5 | 20.8 | 0.0 | 1,388.3 | 45.2 3.4 % | 66.0 5.0 % | -2.1 -0.2 % |
| Other State Funds (Other) | 458.6 | 0.0 | 461.7 | 461.7 | 4.4 | 0.0 | 466.1 | 3.1 0.7 % | 7.5 1.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,537.3 | 0.0 | 1,566.2 | 1,565.2 | 8.1 | 0.0 | 1,573.3 | 27.9 1.8 % | 36.0 2.3 % | -1.0 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,111.1 | 0.0 | 1,090.0 | 1,090.0 | 8.1 | 0.0 | 1,098.1 | -21.1 -1.9 % | -13.0 -1.2 % | 0.0 |
| Travel | 6.0 | 0.0 | 6.0 | 5.0 | 0.0 | 0.0 | 5.0 | -1.0 -16.7 % | -1.0 -16.7 % | -1.0 -16.7 % |
| Services | 407.4 | 0.0 | 457.4 | 457.4 | 0.0 | 0.0 | 457.4 | 50.0 12.3 % | 50.0 12.3 % | 0.0 |
| Commodities | 11.6 | 0.0 | 11.6 | 11.6 | 0.0 | 0.0 | 11.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.2 | 0.0 | 1.2 | 1.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) | 1,537.3 | 0.0 | 1,566.2 | 1,565.2 | 8.1 | 0.0 | 1,573.3 | 27.9 1.8 % | 36.0 2.3 % | -1.0 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 9 | 9 | 0 | 0 | 9 | -1 -10.0 % | -1 -10.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,537.3 | 0.0 | 1,566.2 | 1,565.2 | 8.1 | 0.0 | 1,573.3 | 27.9 1.8 % | 36.0 2.3 % | -1.0 -0.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,033.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,033.0 -100.0 % | -2,033.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 889.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -889.8 -100.0 % | -889.8 -100.0 % | 0.0 |
| Travel | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.2 -100.0 % | -9.2 -100.0 % | 0.0 |
| Services | 1,101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,101.8 -100.0 % | -1,101.8 -100.0 % | 0.0 |
| Commodities | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.0 -100.0 % | -29.0 -100.0 % | 0.0 |
| Capital Outlay | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.2 -100.0 % | -3.2 -100.0 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,033.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,033.0 -100.0 % | -2,033.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 0 | 0 | 0 | 0 | 0 | -7 -100.0 % | -7 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,033.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,033.0 -100.0 % | -2,033.0 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,688.3 | 0.0 | 1,757.6 | 1,757.6 | 6.1 | 0.0 | 1,763.7 | 69.3 4.1 % | 75.4 4.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,362.2 | 0.0 | 1,431.5 | 1,431.5 | 6.1 | 0.0 | 1,437.6 | 69.3 5.1 % | 75.4 5.5 % | 0.0 |
| Travel | 1.3 | 0.0 | 1.3 | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 |
| Services | 318.2 | 0.0 | 318.2 | 318.2 | 0.0 | 0.0 | 318.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.6 | 0.0 | 6.6 | 6.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 305.6 | 0.0 | 358.8 | 358.8 | 0.0 | 0.0 | 358.8 | 53.2 17.4 % | 53.2 17.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,382.7 | 0.0 | 1,398.8 | 1,398.8 | 6.1 | 0.0 | 1,404.9 | 16.1 1.2 % | 22.2 1.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 0 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 305.6 | 0.0 | 358.8 | 358.8 | 0.0 | 0.0 | 358.8 | 53.2 17.4 % | 53.2 17.4 % | 0.0 |
| Other State Funds (Other) | 1,382.7 | 0.0 | 1,398.8 | 1,398.8 | 6.1 | 0.0 | 1,404.9 | 16.1 1.2 % | 22.2 1.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 3,373.0 | 0.0 | 3,509.1 | 3,509.1 | 36.9 | 0.0 | 3,546.0 | 136.1 4.0 % | 173.0 5.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,005.9 | 0.0 | 3,142.0 | 3,142.0 | 36.9 | 0.0 | 3,178.9 | 136.1 4.5 % | 173.0 5.8 % | 0.0 | |
| Travel | 28.5 | 0.0 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | |
| Services | 299.7 | 0.0 | 299.7 | 299.7 | 0.0 | 0.0 | 299.7 | 0.0 | 0.0 | 0.0 | |
| Commodities | 38.9 | 0.0 | 38.9 | 38.9 | 0.0 | 0.0 | 38.9 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 47.1 | 0.0 | 94.0 | 94.0 | 0.0 | 0.0 | 94.0 | 46.9 99.6 % | 46.9 99.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,325.9 | 0.0 | 3,415.1 | 3,415.1 | 36.9 | 0.0 | 3,452.0 | 89.2 2.7 % | 126.1 3.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 29 | 0 | 29 | 29 | 0 | 0 | 29 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 47.1 | 0.0 | 94.0 | 94.0 | 0.0 | 0.0 | 94.0 | 46.9 99.6 % | 46.9 99.6 % | 0.0 | |
| Other State Funds (Other) | 3,325.9 | 0.0 | 3,415.1 | 3,415.1 | 36.9 | 0.0 | 3,452.0 | 89.2 2.7 % | 126.1 3.8 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,407.9 | 0.0 | 2,587.4 | 2,587.4 | 26.8 | 0.0 | 2,614.2 | 179.5 7.5 % | 206.3 8.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,952.6 | 0.0 | 1,932.1 | 1,932.1 | 26.8 | 0.0 | 1,958.9 | -20.5 -1.0 % | 6.3 0.3 % | 0.0 |
| Travel | 20.4 | 0.0 | 20.4 | 20.4 | 0.0 | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 |
| Services | 401.7 | 0.0 | 601.7 | 601.7 | 0.0 | 0.0 | 601.7 | 200.0 49.8 % | 200.0 49.8 % | 0.0 |
| Commodities | 33.2 | 0.0 | 33.2 | 33.2 | 0.0 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 38.9 | 0.0 | 257.7 | 257.7 | 0.0 | 0.0 | 257.7 | 218.8 562.5 % | 218.8 562.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 2,369.0 | 0.0 | 2,329.7 | 2,329.7 | 26.8 | 0.0 | 2,356.5 | -39.3 -1.7 % | -12.5 -0.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 0 | 15 | 15 | 0 | 0 | 15 | -1 -6.3 % | -1 -6.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 38.9 | 0.0 | 257.7 | 257.7 | 0.0 | 0.0 | 257.7 | 218.8 562.5 % | 218.8 562.5 % | 0.0 |
| Other State Funds (Other) | 2,369.0 | 0.0 | 2,329.7 | 2,329.7 | 26.8 | 0.0 | 2,356.5 | -39.3 -1.7 % | -12.5 -0.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 644.7 | 0.0 | 651.1 | 644.1 | 4.0 | 0.0 | 648.1 | -0.6 -0.1 % | 3.4 0.5 % | -7.0 -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 389.7 | 0.0 | 396.1 | 396.1 | 4.0 | 0.0 | 400.1 | 6.4 1.6 % | 10.4 2.7 % | 0.0 |
| Travel | 20.6 | 0.0 | 20.6 | 13.6 | 0.0 | 0.0 | 13.6 | -7.0 -34.0 % | -7.0 -34.0 % | -7.0 -34.0 % |
| Services | 213.5 | 0.0 | 213.5 | 213.5 | 0.0 | 0.0 | 213.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.9 | 0.0 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 644.7 | 0.0 | 651.1 | 644.1 | 4.0 | 0.0 | 648.1 | -0.6 -0.1 % | 3.4 0.5 % | -7.0 -1.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 644.7 | 0.0 | 651.1 | 644.1 | 4.0 | 0.0 | 648.1 | -0.6 -0.1 % | 3.4 0.5 % | -7.0 -1.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,260.1 | 0.0 | 2,401.6 | 2,400.5 | 3.0 | 0.0 | 2,403.5 | 140.4 6.2 % | 143.4 6.3 % | -1.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,573.2 | 0.0 | 1,714.7 | 1,714.7 | 3.0 | 0.0 | 1,717.7 | 141.5 9.0 % | 144.5 9.2 % | 0.0 | |
| Travel | 7.3 | 0.0 | 7.3 | 6.2 | 0.0 | 0.0 | 6.2 | -1.1 -15.1 % | -1.1 -15.1 % | -1.1 -15.1 % | |
| Services | 645.4 | 0.0 | 645.4 | 645.4 | 0.0 | 0.0 | 645.4 | 0.0 | 0.0 | 0.0 | |
| Commodities | 29.8 | 0.0 | 29.8 | 29.8 | 0.0 | 0.0 | 29.8 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 4.4 | 0.0 | 4.4 | 4.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 132.4 | 0.0 | 132.4 | 132.4 | 0.0 | 0.0 | 132.4 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 977.9 | 0.0 | 1,038.4 | 1,037.3 | 2.4 | 0.0 | 1,039.7 | 59.4 6.1 % | 61.8 6.3 % | -1.1 -0.1 % | |
| 1005 GF/Prgm (DGF) | 68.4 | 0.0 | 84.9 | 84.9 | 0.0 | 0.0 | 84.9 | 16.5 24.1 % | 16.5 24.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 977.3 | 0.0 | 1,039.7 | 1,039.7 | 0.6 | 0.0 | 1,040.3 | 62.4 6.4 % | 63.0 6.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 104.1 | 0.0 | 106.2 | 106.2 | 0.0 | 0.0 | 106.2 | 2.1 2.0 % | 2.1 2.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 19 | 0 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 977.9 | 0.0 | 1,038.4 | 1,037.3 | 2.4 | 0.0 | 1,039.7 | 59.4 6.1 % | 61.8 6.3 % | -1.1 -0.1 % | |
| Designated General (DGF) | 68.4 | 0.0 | 84.9 | 84.9 | 0.0 | 0.0 | 84.9 | 16.5 24.1 % | 16.5 24.1 % | 0.0 | |
| Other State Funds (Other) | 1,081.4 | 0.0 | 1,145.9 | 1,145.9 | 0.6 | 0.0 | 1,146.5 | 64.5 6.0 % | 65.1 6.0 % | 0.0 | |
| Federal Receipts (Fed) | 132.4 | 0.0 | 132.4 | 132.4 | 0.0 | 0.0 | 132.4 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 487.0 | 0.0 | 487.0 | 487.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 487.0 | 0.0 | 487.0 | 487.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 487.0 | 0.0 | 487.0 | 487.0 | 0.0 | 0.0 | 487.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 487.0 | 0.0 | 487.0 | 487.0 | 0.0 | 0.0 | 487.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,500.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 500.0 14.3 % | 500.0 14.3 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,500.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 500.0 14.3 % | 500.0 14.3 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,500.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 500.0 14.3 % | 500.0 14.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,500.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 500.0 14.3 % | 500.0 14.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,055.5 | 0.0 | 4,100.0 | 4,097.4 | 9.0 | 0.0 | 4,106.4 | 41.9 1.0 % | 50.9 1.3 % | -2.6 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,081.8 | 0.0 | 3,129.3 | 3,129.3 | 9.0 | 0.0 | 3,138.3 | 47.5 1.5 % | 56.5 1.8 % | 0.0 |
| Travel | 21.0 | 0.0 | 21.0 | 18.4 | 0.0 | 0.0 | 18.4 | -2.6 -12.4 % | -2.6 -12.4 % | -2.6 -12.4 % |
| Services | 924.5 | 0.0 | 921.5 | 921.5 | 0.0 | 0.0 | 921.5 | -3.0 -0.3 % | -3.0 -0.3 % | 0.0 |
| Commodities | 28.2 | 0.0 | 28.2 | 28.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 771.6 | 0.0 | 793.4 | 793.4 | 0.0 | 0.0 | 793.4 | 21.8 2.8 % | 21.8 2.8 % | 0.0 |
| 1003 G/F Match (UGF) | 314.0 | 0.0 | 323.3 | 322.9 | 0.0 | 0.0 | 322.9 | 8.9 2.8 % | 8.9 2.8 % | -0.4 -0.1 % |
| 1004 Gen Fund (UGF) | 1,541.4 | 0.0 | 1,496.7 | 1,494.5 | 9.0 | 0.0 | 1,503.5 | -46.9 -3.0 % | -37.9 -2.5 % | -2.2 -0.1 % |
| 1007 I/A Rcpts (Other) | 1,360.9 | 0.0 | 1,360.9 | 1,360.9 | 0.0 | 0.0 | 1,360.9 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 67.6 | 0.0 | 125.7 | 125.7 | 0.0 | 0.0 | 125.7 | 58.1 85.9 % | 58.1 85.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 0 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,855.4 | 0.0 | 1,820.0 | 1,817.4 | 9.0 | 0.0 | 1,826.4 | -38.0 -2.0 % | -29.0 -1.6 % | -2.6 -0.1 % |
| Other State Funds (Other) | 1,428.5 | 0.0 | 1,486.6 | 1,486.6 | 0.0 | 0.0 | 1,486.6 | 58.1 4.1 % | 58.1 4.1 % | 0.0 |
| Federal Receipts (Fed) | 771.6 | 0.0 | 793.4 | 793.4 | 0.0 | 0.0 | 793.4 | 21.8 2.8 % | 21.8 2.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,752.2 | 0.0 | 9,268.9 | 9,263.9 | 5.2 | 0.0 | 9,269.1 | 2,511.7 37.2 % | 2,516.9 37.3 % | -5.0 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,415.6 | 0.0 | 4,694.2 | 4,694.2 | 5.2 | 0.0 | 4,699.4 | 1,278.6 37.4 % | 1,283.8 37.6 % | 0.0 |
| Travel | 287.1 | 0.0 | 287.1 | 282.1 | 0.0 | 0.0 | 282.1 | -5.0 -1.7 % | -5.0 -1.7 % | -5.0 -1.7 % |
| Services | 2,132.8 | 0.0 | 3,370.9 | 3,370.9 | 0.0 | 0.0 | 3,370.9 | 1,238.1 58.1 % | 1,238.1 58.1 % | 0.0 |
| Commodities | 178.7 | 0.0 | 178.7 | 178.7 | 0.0 | 0.0 | 178.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 24.7 | 0.0 | 24.7 | 24.7 | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 713.3 | 0.0 | 713.3 | 713.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,065.9 | 0.0 | 4,328.6 | 4,328.6 | 2.6 | 0.0 | 4,331.2 | 1,262.7 41.2 % | 1,265.3 41.3 % | 0.0 |
| 1003 G/F Match (UGF) | 802.1 | 0.0 | 832.3 | 830.6 | 2.6 | 0.0 | 833.2 | 28.5 3.6 % | 31.1 3.9 % | -1.7 -0.2 % |
| 1004 Gen Fund (UGF) | 1,527.0 | 0.0 | 1,561.7 | 1,558.4 | 0.0 | 0.0 | 1,558.4 | 31.4 2.1 % | 31.4 2.1 % | -3.3 -0.2 % |
| 1007 I/A Rcpts (Other) | 493.4 | 0.0 | 1,651.5 | 1,651.5 | 0.0 | 0.0 | 1,651.5 | 1,158.1 234.7 % | 1,158.1 234.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 763.8 | 0.0 | 794.8 | 794.8 | 0.0 | 0.0 | 794.8 | 31.0 4.1 % | 31.0 4.1 % | 0.0 |
| 1108 Stat Desig (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 55 | 0 | 57 | 57 | 0 | 0 | 57 | 2 3.6 % | 2 3.6 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,329.1 | 0.0 | 2,394.0 | 2,389.0 | 2.6 | 0.0 | 2,391.6 | 59.9 2.6 % | 62.5 2.7 % | -5.0 -0.2 % |
| Other State Funds (Other) | 1,357.2 | 0.0 | 2,546.3 | 2,546.3 | 0.0 | 0.0 | 2,546.3 | 1,189.1 87.6 % | 1,189.1 87.6 % | 0.0 |
| Federal Receipts (Fed) | 3,065.9 | 0.0 | 4,328.6 | 4,328.6 | 2.6 | 0.0 | 4,331.2 | 1,262.7 41.2 % | 1,265.3 41.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 809.3 | 0.0 | 818.0 | 815.8 | 7.6 | 0.0 | 823.4 | 6.5 0.8 % | 14.1 1.7 % | -2.2 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 516.3 | 0.0 | 525.0 | 525.0 | 7.6 | 0.0 | 532.6 | 8.7 1.7 % | 16.3 3.2 % | 0.0 |
| Travel | 13.3 | 0.0 | 13.3 | 11.1 | 0.0 | 0.0 | 11.1 | -2.2 -16.5 % | -2.2 -16.5 % | -2.2 -16.5 % |
| Services | 174.3 | 0.0 | 174.3 | 174.3 | 0.0 | 0.0 | 174.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 809.3 | 0.0 | 818.0 | 815.8 | 7.6 | 0.0 | 823.4 | 6.5 0.8 % | 14.1 1.7 % | -2.2 -0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 809.3 | 0.0 | 818.0 | 815.8 | 7.6 | 0.0 | 823.4 | 6.5 0.8 % | 14.1 1.7 % | -2.2 -0.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 12,435.3 | 36.8 | 12,476.6 | 12,701.1 | 0.0 | 0.0 | 12,701.1 | 265.8 2.1 % | 265.8 2.1 % | 224.5 1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,865.5 | 36.8 | 4,047.0 | 4,047.0 | 0.0 | 0.0 | 4,047.0 | 181.5 4.7 % | 181.5 4.7 % | 0.0 |
| Travel | 333.0 | 0.0 | 333.0 | 328.4 | 0.0 | 0.0 | 328.4 | -4.6 -1.4 % | -4.6 -1.4 % | -4.6 -1.4 % |
| Services | 7,448.6 | 0.0 | 7,308.4 | 7,537.5 | 0.0 | 0.0 | 7,537.5 | 88.9 1.2 % | 88.9 1.2 % | 229.1 3.1 % |
| Commodities | 788.2 | 0.0 | 788.2 | 788.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,986.0 | 23.9 | 9,120.6 | 9,120.6 | 0.0 | 0.0 | 9,120.6 | 134.6 1.5 % | 134.6 1.5 % | 0.0 |
| 1003 G/F Match (UGF) | 510.2 | 0.7 | 519.2 | 2,261.0 | 0.0 | 0.0 | 2,261.0 | 1,750.8 343.2 % | 1,750.8 343.2 % | 1,741.8 335.5 % |
| 1004 Gen Fund (UGF) | 1,886.6 | 11.6 | 1,783.1 | 265.8 | 0.0 | 0.0 | 265.8 | -1,620.8 -85.9 % | -1,620.8 -85.9 % | -1,517.3 -85.1 % |
| 1005 GF/Prgm (DGF) | 17.8 | 0.0 | 17.8 | 17.8 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 849.4 | 0.6 | 850.6 | 850.6 | 0.0 | 0.0 | 850.6 | 1.2 0.1 % | 1.2 0.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 85.3 | 0.0 | 85.3 | 85.3 | 0.0 | 0.0 | 85.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 46 | 0 | 46 | 46 | 0 | 0 | 46 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,396.8 | 12.3 | 2,302.3 | 2,526.8 | 0.0 | 0.0 | 2,526.8 | 130.0 5.4 % | 130.0 5.4 % | 224.5 9.8 % |
| Designated General (DGF) | 17.8 | 0.0 | 17.8 | 17.8 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,034.7 | 0.6 | 1,035.9 | 1,035.9 | 0.0 | 0.0 | 1,035.9 | 1.2 0.1 % | 1.2 0.1 % | 0.0 |
| Federal Receipts (Fed) | 8,986.0 | 23.9 | 9,120.6 | 9,120.6 | 0.0 | 0.0 | 9,120.6 | 134.6 1.5 % | 134.6 1.5 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,103.6 | 44.1 | 7,538.2 | 7,636.2 | 0.0 | 0.0 | 7,636.2 | 532.6 7.5 % | 532.6 7.5 % | 98.0 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,410.6 | 44.1 | 3,900.4 | 3,900.4 | 0.0 | 0.0 | 3,900.4 | 489.8 14.4 % | 489.8 14.4 % | 0.0 |
| Travel | 33.4 | 0.0 | 33.4 | 33.2 | 0.0 | 0.0 | 33.2 | -0.2 -0.6 % | -0.2 -0.6 % | -0.2 -0.6 % |
| Services | 3,191.9 | 0.0 | 3,136.7 | 3,234.9 | 0.0 | 0.0 | 3,234.9 | 43.0 1.3 % | 43.0 1.3 % | 98.2 3.1 % |
| Commodities | 467.7 | 0.0 | 467.7 | 467.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,703.1 | 33.1 | 5,882.2 | 5,882.2 | 0.0 | 0.0 | 5,882.2 | 179.1 3.1 % | 179.1 3.1 % | 0.0 |
| 1003 G/F Match (UGF) | 1,031.0 | 11.0 | 1,303.5 | 1,303.3 | 0.0 | 0.0 | 1,303.3 | 272.3 26.4 % | 272.3 26.4 % | -0.2 |
| 1004 Gen Fund (UGF) | 369.5 | 0.0 | 352.5 | 450.7 | 0.0 | 0.0 | 450.7 | 81.2 22.0 % | 81.2 22.0 % | 98.2 27.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 44 | 0 | 44 | 44 | 0 | 0 | 44 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,400.5 | 11.0 | 1,656.0 | 1,754.0 | 0.0 | 0.0 | 1,754.0 | 353.5 25.2 % | 353.5 25.2 % | 98.0 5.9 % |
| Federal Receipts (Fed) | 5,703.1 | 33.1 | 5,882.2 | 5,882.2 | 0.0 | 0.0 | 5,882.2 | 179.1 3.1 % | 179.1 3.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,798.3 | 16.0 | 10,495.7 | 10,495.5 | 2.6 | 0.0 | 10,498.1 | -302.8 -2.8 % | -300.2 -2.8 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,892.4 | 16.0 | 7,192.1 | 7,192.1 | 2.6 | 0.0 | 7,194.7 | 299.7 4.3 % | 302.3 4.4 % | 0.0 |
| Travel | 139.5 | 0.0 | 139.5 | 139.3 | 0.0 | 0.0 | 139.3 | -0.2 -0.1 % | -0.2 -0.1 % | -0.2 -0.1 % |
| Services | 2,163.6 | 0.0 | 1,561.3 | 1,561.3 | 0.0 | 0.0 | 1,561.3 | -602.3 -27.8 % | -602.3 -27.8 % | 0.0 |
| Commodities | 1,164.9 | 0.0 | 1,164.9 | 1,164.9 | 0.0 | 0.0 | 1,164.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 103.1 | 0.0 | 103.1 | 103.1 | 0.0 | 0.0 | 103.1 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 334.8 | 0.0 | 334.8 | 334.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,614.6 | 0.0 | 3,804.7 | 3,804.7 | 0.0 | 0.0 | 3,804.7 | 190.1 5.3 % | 190.1 5.3 % | 0.0 |
| 1004 Gen Fund (UGF) | 163.5 | 0.0 | 165.1 | 164.9 | 0.0 | 0.0 | 164.9 | 1.4 0.9 % | 1.4 0.9 % | -0.2 -0.1 % |
| 1005 GF/Prgm (DGF) | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 6,989.5 | 16.0 | 6,495.2 | 6,495.2 | 2.6 | 0.0 | 6,497.8 | -494.3 -7.1 % | -491.7 -7.0 % | 0.0 |
| 1108 Stat Desig (Other) | 29.7 | 0.0 | 29.7 | 29.7 | 0.0 | 0.0 | 29.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 93 | 0 | 93 | 93 | 0 | 0 | 93 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 163.5 | 0.0 | 165.1 | 164.9 | 0.0 | 0.0 | 164.9 | 1.4 0.9 % | 1.4 0.9 % | -0.2 -0.1 % |
| Designated General (DGF) | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 7,019.2 | 16.0 | 6,524.9 | 6,524.9 | 2.6 | 0.0 | 6,527.5 | -494.3 -7.0 % | -491.7 -7.0 % | 0.0 |
| Federal Receipts (Fed) | 3,614.6 | 0.0 | 3,804.7 | 3,804.7 | 0.0 | 0.0 | 3,804.7 | 190.1 5.3 % | 190.1 5.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,171.4 | 0.0 | 1,097.7 | 1,095.4 | 1.8 | 0.0 | 1,097.2 | -76.0 -6.5 % | -74.2 -6.3 % | -2.3 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 190.7 | 0.0 | 195.5 | 195.5 | 1.8 | 0.0 | 197.3 | 4.8 2.5 % | 6.6 3.5 % | 0.0 |
| Travel | 26.7 | 0.0 | 26.7 | 24.4 | 0.0 | 0.0 | 24.4 | -2.3 -8.6 % | -2.3 -8.6 % | -2.3 -8.6 % |
| Services | 101.3 | 0.0 | 101.3 | 101.3 | 0.0 | 0.0 | 101.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.4 | 0.0 | 10.4 | 10.4 | 0.0 | 0.0 | 10.4 | 5.0 92.6 % | 5.0 92.6 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 847.3 | 0.0 | 763.8 | 763.8 | 0.0 | 0.0 | 763.8 | -83.5 -9.9 % | -83.5 -9.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 94.1 | 0.0 | 95.8 | 95.8 | 0.0 | 0.0 | 95.8 | 1.7 1.8 % | 1.7 1.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,064.5 | 0.0 | 989.1 | 986.8 | 1.8 | 0.0 | 988.6 | -77.7 -7.3 % | -75.9 -7.1 % | -2.3 -0.2 % |
| 1181 Vets Endow (Other) | 12.8 | 0.0 | 12.8 | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,064.5 | 0.0 | 989.1 | 986.8 | 1.8 | 0.0 | 988.6 | -77.7 -7.3 % | -75.9 -7.1 % | -2.3 -0.2 % |
| Other State Funds (Other) | 12.8 | 0.0 | 12.8 | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 94.1 | 0.0 | 95.8 | 95.8 | 0.0 | 0.0 | 95.8 | 1.7 1.8 % | 1.7 1.8 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,229.8 | 2.1 | 2,066.7 | 2,066.6 | 0.0 | 0.0 | 2,066.6 | -163.2 -7.3 % | -163.2 -7.3 % | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,062.6 | 2.1 | 902.5 | 902.5 | 0.0 | 0.0 | 902.5 | -160.1 -15.1 % | -160.1 -15.1 % | 0.0 |
| Travel | 18.4 | 0.0 | 18.4 | 18.3 | 0.0 | 0.0 | 18.3 | -0.1 -0.5 % | -0.1 -0.5 % | -0.1 -0.5 % |
| Services | 1,143.8 | 0.0 | 1,140.8 | 1,140.8 | 0.0 | 0.0 | 1,140.8 | -3.0 -0.3 % | -3.0 -0.3 % | 0.0 |
| Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 374.4 | 0.0 | 382.7 | 382.6 | 0.0 | 0.0 | 382.6 | 8.2 2.2 % | 8.2 2.2 % | -0.1 |
| 1005 GF/Prgm (DGF) | 9.6 | 0.0 | 9.6 | 9.6 | 0.0 | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,661.0 | 2.1 | 1,464.2 | 1,464.2 | 0.0 | 0.0 | 1,464.2 | -196.8 -11.8 % | -196.8 -11.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 184.8 | 0.0 | 210.2 | 210.2 | 0.0 | 0.0 | 210.2 | 25.4 13.7 % | 25.4 13.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 9 | 9 | 0 | 0 | 9 | -3 -25.0 % | -3 -25.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 374.4 | 0.0 | 382.7 | 382.6 | 0.0 | 0.0 | 382.6 | 8.2 2.2 % | 8.2 2.2 % | -0.1 |
| Designated General (DGF) | 9.6 | 0.0 | 9.6 | 9.6 | 0.0 | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,845.8 | 2.1 | 1,674.4 | 1,674.4 | 0.0 | 0.0 | 1,674.4 | -171.4 -9.3 % | -171.4 -9.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 325.0 | 0.0 | 325.0 | 325.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 115.0 | 0.0 | 115.0 | 115.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 210.0 | 0.0 | 210.0 | 210.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 220.0 | 0.0 | 220.0 | 220.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 320.0 | 0.0 | 320.0 | 320.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 880.8 | 0.0 | 881.2 | 881.2 | 0.0 | 0.0 | 881.2 | 0.4 | 0.4 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 880.8 | 0.0 | 881.2 | 881.2 | 0.0 | 0.0 | 881.2 | 0.4 | 0.4 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 880.8 | 0.0 | 881.2 | 881.2 | 0.0 | 0.0 | 881.2 | 0.4 | 0.4 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 880.8 | 0.0 | 881.2 | 881.2 | 0.0 | 0.0 | 881.2 | 0.4 | 0.4 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,258.4 | 0.0 | 1,179.5 | 1,174.0 | 14.4 | 0.0 | 1,188.4 | -84.4 -6.7 % | -70.0 -5.6 % | -5.5 -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 984.2 | 0.0 | 1,000.3 | 1,000.3 | 14.4 | 0.0 | 1,014.7 | 16.1 1.6 % | 30.5 3.1 % | 0.0 |
| Travel | 128.7 | 0.0 | 128.7 | 123.2 | 0.0 | 0.0 | 123.2 | -5.5 -4.3 % | -5.5 -4.3 % | -5.5 -4.3 % |
| Services | 128.8 | 0.0 | 33.8 | 33.8 | 0.0 | 0.0 | 33.8 | -95.0 -73.8 % | -95.0 -73.8 % | 0.0 |
| Commodities | 16.7 | 0.0 | 16.7 | 16.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,160.7 | 0.0 | 1,080.2 | 1,074.7 | 12.9 | 0.0 | 1,087.6 | -86.0 -7.4 % | -73.1 -6.3 % | -5.5 -0.5 % |
| 1007 I/A Rcpts (Other) | 97.7 | 0.0 | 99.3 | 99.3 | 1.5 | 0.0 | 100.8 | 1.6 1.6 % | 3.1 3.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,160.7 | 0.0 | 1,080.2 | 1,074.7 | 12.9 | 0.0 | 1,087.6 | -86.0 -7.4 % | -73.1 -6.3 % | -5.5 -0.5 % |
| Other State Funds (Other) | 97.7 | 0.0 | 99.3 | 99.3 | 1.5 | 0.0 | 100.8 | 1.6 1.6 % | 3.1 3.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--------|-------------|
| Total | 2,541.3 | 0.0 | 2,620.4 | 2,619.5 | 2.8 | 0.0 | 2,622.3 | 78.2 | 3.1 % | 81.0 | 3.2 % | -0.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,395.5 | 0.0 | 2,474.6 | 2,474.6 | 2.8 | 0.0 | 2,477.4 | 79.1 | 3.3 % | 81.9 | 3.4 % | 0.0 |
| Travel | 12.3 | 0.0 | 12.3 | 11.4 | 0.0 | 0.0 | 11.4 | -0.9 | -7.3 % | -0.9 | -7.3 % | -0.9 -7.3 % |
| Services | 102.6 | 0.0 | 102.6 | 102.6 | 0.0 | 0.0 | 102.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.9 | 0.0 | 30.9 | 30.9 | 0.0 | 0.0 | 30.9 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,429.7 | 0.0 | 1,474.8 | 1,474.0 | 1.6 | 0.0 | 1,475.6 | 44.3 | 3.1 % | 45.9 | 3.2 % | -0.8 -0.1 % |
| 1007 I/A Rcpts (Other) | 870.2 | 0.0 | 896.3 | 896.3 | 0.9 | 0.0 | 897.2 | 26.1 | 3.0 % | 27.0 | 3.1 % | 0.0 |
| 1153 State Land (DGF) | 241.4 | 0.0 | 249.3 | 249.2 | 0.3 | 0.0 | 249.5 | 7.8 | 3.2 % | 8.1 | 3.4 % | -0.1 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 29 | 0 | 28 | 28 | 0 | 0 | 28 | -1 | -3.4 % | -1 | -3.4 % | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,429.7 | 0.0 | 1,474.8 | 1,474.0 | 1.6 | 0.0 | 1,475.6 | 44.3 | 3.1 % | 45.9 | 3.2 % | -0.8 -0.1 % |
| Designated General (DGF) | 241.4 | 0.0 | 249.3 | 249.2 | 0.3 | 0.0 | 249.5 | 7.8 | 3.2 % | 8.1 | 3.4 % | -0.1 |
| Other State Funds (Other) | 870.2 | 0.0 | 896.3 | 896.3 | 0.9 | 0.0 | 897.2 | 26.1 | 3.0 % | 27.0 | 3.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,412.0 | 0.0 | 4,397.6 | 4,345.7 | 2.1 | 0.0 | 4,347.8 | 933.7 27.4 % | 935.8 27.4 % | -51.9 -1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,966.3 | 0.0 | 3,857.7 | 3,857.7 | 2.1 | 0.0 | 3,859.8 | 891.4 30.1 % | 893.5 30.1 % | 0.0 |
| Travel | 6.0 | 0.0 | 8.5 | 8.2 | 0.0 | 0.0 | 8.2 | 2.2 36.7 % | 2.2 36.7 % | -0.3 -3.5 % |
| Services | 330.3 | 0.0 | 418.5 | 366.9 | 0.0 | 0.0 | 366.9 | 36.6 11.1 % | 36.6 11.1 % | -51.6 -12.3 % |
| Commodities | 109.4 | 0.0 | 112.9 | 112.9 | 0.0 | 0.0 | 112.9 | 3.5 3.2 % | 3.5 3.2 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7.9 | 0.0 | 8.2 | 8.2 | 0.0 | 0.0 | 8.2 | 0.3 3.8 % | 0.3 3.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,045.3 | 0.0 | 2,457.1 | 2,456.8 | 0.0 | 0.0 | 2,456.8 | 411.5 20.1 % | 411.5 20.1 % | -0.3 |
| 1007 I/A Rcpts (Other) | 285.8 | 0.0 | 811.1 | 759.5 | 1.6 | 0.0 | 761.1 | 473.7 165.7 % | 475.3 166.3 % | -51.6 -6.4 % |
| 1055 IA/OIL HAZ (Other) | 27.8 | 0.0 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 0.7 2.5 % | 0.7 2.5 % | 0.0 |
| 1061 CIP Rcpts (Other) | 871.9 | 0.0 | 916.6 | 916.6 | 0.5 | 0.0 | 917.1 | 44.7 5.1 % | 45.2 5.2 % | 0.0 |
| 1108 Stat Desig (Other) | 13.9 | 0.0 | 14.5 | 14.5 | 0.0 | 0.0 | 14.5 | 0.6 4.3 % | 0.6 4.3 % | 0.0 |
| 1153 State Land (DGF) | 159.4 | 0.0 | 161.6 | 161.6 | 0.0 | 0.0 | 161.6 | 2.2 1.4 % | 2.2 1.4 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 0 | 37 | 37 | 0 | 0 | 37 | 7 23.3 % | 7 23.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 5 | 5 | 0 | 0 | 5 | 1 25.0 % | 1 25.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,045.3 | 0.0 | 2,457.1 | 2,456.8 | 0.0 | 0.0 | 2,456.8 | 411.5 20.1 % | 411.5 20.1 % | -0.3 |
| Designated General (DGF) | 159.4 | 0.0 | 161.6 | 161.6 | 0.0 | 0.0 | 161.6 | 2.2 1.4 % | 2.2 1.4 % | 0.0 |
| Other State Funds (Other) | 1,199.4 | 0.0 | 1,770.7 | 1,719.1 | 2.1 | 0.0 | 1,721.2 | 519.7 43.3 % | 521.8 43.5 % | -51.6 -2.9 % |
| Federal Receipts (Fed) | 7.9 | 0.0 | 8.2 | 8.2 | 0.0 | 0.0 | 8.2 | 0.3 3.8 % | 0.3 3.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 14,293.5 | 175.0 | 14,140.7 | 13,910.8 | 117.1 | 0.0 | 14,027.9 | -382.7 -2.7 % | -265.6 -1.9 % | -229.9 -1.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 11,652.2 | 0.0 | 11,892.6 | 11,692.6 | 117.1 | 0.0 | 11,809.7 | 40.4 0.3 % | 157.5 1.4 % | -200.0 -1.7 % | |
| Travel | 273.1 | 0.0 | 273.0 | 243.1 | 0.0 | 0.0 | 243.1 | -30.0 -11.0 % | -30.0 -11.0 % | -29.9 -11.0 % | |
| Services | 1,982.3 | 0.0 | 1,589.2 | 1,589.2 | 0.0 | 0.0 | 1,589.2 | -393.1 -19.8 % | -393.1 -19.8 % | 0.0 | |
| Commodities | 339.0 | 0.0 | 339.0 | 339.0 | 0.0 | 0.0 | 339.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 46.9 | 0.0 | 46.9 | 46.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 232.3 | 0.0 | 234.1 | 234.1 | 0.0 | 0.0 | 234.1 | 1.8 0.8 % | 1.8 0.8 % | 0.0 | |
| 1004 Gen Fund (UGF) | 9,311.8 | 0.0 | 8,822.8 | 8,595.4 | 73.9 | 0.0 | 8,669.3 | -716.4 -7.7 % | -642.5 -6.9 % | -227.4 -2.6 % | |
| 1005 GF/Prgm (DGF) | 63.5 | 0.0 | 317.7 | 67.5 | 1.1 | 0.0 | 68.6 | 4.0 6.3 % | 5.1 8.0 % | -250.2 -78.8 % | |
| 1061 CIP Rcpts (Other) | 17.2 | 0.0 | 17.2 | 17.2 | 0.0 | 0.0 | 17.2 | 0.0 | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 3,491.2 | 0.0 | 3,563.1 | 3,563.1 | 31.6 | 0.0 | 3,594.7 | 71.9 2.1 % | 103.5 3.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 450.0 | 0.0 | 450.0 | 450.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | |
| 1153 State Land (DGF) | 727.5 | 0.0 | 735.8 | 733.5 | 10.5 | 0.0 | 744.0 | 6.0 0.8 % | 16.5 2.3 % | -2.3 -0.3 % | |
| 1217 NGF Earn (Other) | 0.0 | 175.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 250.0 >999 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 95 | 0 | 94 | 93 | 0 | 0 | 93 | -2 -2.1 % | -2 -2.1 % | -1 -1.1 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 9,311.8 | 0.0 | 8,822.8 | 8,595.4 | 73.9 | 0.0 | 8,669.3 | -716.4 -7.7 % | -642.5 -6.9 % | -227.4 -2.6 % | |
| Designated General (DGF) | 791.0 | 0.0 | 1,053.5 | 801.0 | 11.6 | 0.0 | 812.6 | 10.0 1.3 % | 21.6 2.7 % | -252.5 -24.0 % | |
| Other State Funds (Other) | 3,958.4 | 175.0 | 4,030.3 | 4,280.3 | 31.6 | 0.0 | 4,311.9 | 321.9 8.1 % | 353.5 8.9 % | 250.0 6.2 % | |
| Federal Receipts (Fed) | 232.3 | 0.0 | 234.1 | 234.1 | 0.0 | 0.0 | 234.1 | 1.8 0.8 % | 1.8 0.8 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,038.0 | 0.0 | 1,058.4 | 1,055.7 | 8.8 | 0.0 | 1,064.5 | 17.7 1.7 % | 26.5 2.6 % | -2.7 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 951.9 | 0.0 | 972.3 | 972.3 | 8.8 | 0.0 | 981.1 | 20.4 2.1 % | 29.2 3.1 % | 0.0 |
| Travel | 70.3 | 0.0 | 70.3 | 67.6 | 0.0 | 0.0 | 67.6 | -2.7 -3.8 % | -2.7 -3.8 % | -2.7 -3.8 % |
| Services | 6.3 | 0.0 | 6.3 | 6.3 | 0.0 | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.5 | 0.0 | 8.5 | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,038.0 | 0.0 | 1,058.4 | 1,055.7 | 8.8 | 0.0 | 1,064.5 | 17.7 1.7 % | 26.5 2.6 % | -2.7 -0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,038.0 | 0.0 | 1,058.4 | 1,055.7 | 8.8 | 0.0 | 1,064.5 | 17.7 1.7 % | 26.5 2.6 % | -2.7 -0.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 7,607.8 | 0.0 | 7,681.0 | 7,680.4 | 4.8 | 0.0 | 7,685.2 | 72.6 1.0 % | 77.4 1.0 % | -0.6 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,614.8 | 0.0 | 2,648.0 | 2,648.0 | 4.8 | 0.0 | 2,652.8 | 33.2 1.3 % | 38.0 1.5 % | 0.0 | |
| Travel | 240.8 | 0.0 | 240.8 | 240.2 | 0.0 | 0.0 | 240.2 | -0.6 -0.2 % | -0.6 -0.2 % | -0.6 -0.2 % | |
| Services | 4,643.1 | 0.0 | 4,683.1 | 4,683.1 | 0.0 | 0.0 | 4,683.1 | 40.0 0.9 % | 40.0 0.9 % | 0.0 | |
| Commodities | 109.1 | 0.0 | 109.1 | 109.1 | 0.0 | 0.0 | 109.1 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 276.7 | 0.0 | 276.7 | 276.7 | 0.0 | 0.0 | 276.7 | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 462.9 | 0.0 | 470.2 | 469.6 | 0.5 | 0.0 | 470.1 | 6.7 1.4 % | 7.2 1.6 % | -0.6 -0.1 % | |
| 1007 I/A Rcpts (Other) | 150.2 | 0.0 | 151.5 | 151.5 | 0.0 | 0.0 | 151.5 | 1.3 0.9 % | 1.3 0.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 6,718.0 | 0.0 | 6,782.6 | 6,782.6 | 4.3 | 0.0 | 6,786.9 | 64.6 1.0 % | 68.9 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 26 | 0 | 25 | 25 | 0 | 0 | 25 | -1 -3.8 % | -1 -3.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 462.9 | 0.0 | 470.2 | 469.6 | 0.5 | 0.0 | 470.1 | 6.7 1.4 % | 7.2 1.6 % | -0.6 -0.1 % | |
| Other State Funds (Other) | 6,868.2 | 0.0 | 6,934.1 | 6,934.1 | 4.3 | 0.0 | 6,938.4 | 65.9 1.0 % | 70.2 1.0 % | 0.0 | |
| Federal Receipts (Fed) | 276.7 | 0.0 | 276.7 | 276.7 | 0.0 | 0.0 | 276.7 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,844.0 | 537.6 | 4,918.7 | 4,663.5 | 13.1 | 0.0 | 4,676.6 | -2,180.5 -31.9 % | -2,167.4 -31.7 % | -255.2 -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 623.3 | 117.6 | 1,158.2 | 1,158.2 | 13.1 | 0.0 | 1,171.3 | 534.9 85.8 % | 548.0 87.9 % | 0.0 |
| Travel | 52.0 | 90.0 | 627.1 | 621.9 | 0.0 | 0.0 | 621.9 | 569.9 >999 % | 569.9 >999 % | -5.2 -0.8 % |
| Services | 6,137.5 | 315.0 | 3,007.2 | 2,757.2 | 0.0 | 0.0 | 2,757.2 | -3,380.3 -55.1 % | -3,380.3 -55.1 % | -250.0 -8.3 % |
| Commodities | 31.2 | 15.0 | 126.2 | 126.2 | 0.0 | 0.0 | 126.2 | 95.0 304.5 % | 95.0 304.5 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,103.4 | 537.6 | 685.3 | 4,663.5 | 13.1 | 0.0 | 4,676.6 | -1,439.9 -23.6 % | -1,426.8 -23.4 % | 3,978.2 580.5 % |
| 1105 PF Gross (Other) | 740.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -740.6 -100.0 % | -740.6 -100.0 % | 0.0 |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.9 -100.0 % |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 4,217.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,217.5 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 8 | 8 | 0 | 0 | 8 | 4 100.0 % | 4 100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,103.4 | 537.6 | 4,902.8 | 4,663.5 | 13.1 | 0.0 | 4,676.6 | -1,439.9 -23.6 % | -1,426.8 -23.4 % | -239.3 -4.9 % |
| Other State Funds (Other) | 740.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -740.6 -100.0 % | -740.6 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.9 -100.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,385.4 | 0.0 | 4,475.1 | 4,472.3 | 173.1 | 0.0 | 4,645.4 | 86.9 2.0 % | 260.0 5.9 % | -2.8 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,841.1 | 0.0 | 2,930.8 | 2,930.8 | 8.1 | 0.0 | 2,938.9 | 89.7 3.2 % | 97.8 3.4 % | 0.0 |
| Travel | 98.7 | 0.0 | 98.7 | 95.9 | 82.0 | 0.0 | 177.9 | -2.8 -2.8 % | 79.2 80.2 % | -2.8 -2.8 % |
| Services | 1,404.4 | 0.0 | 1,404.4 | 1,404.4 | 80.0 | 0.0 | 1,484.4 | 0.0 | 80.0 5.7 % | 0.0 |
| Commodities | 41.2 | 0.0 | 41.2 | 41.2 | 3.0 | 0.0 | 44.2 | 0.0 | 3.0 7.3 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,576.5 | 0.0 | 2,617.8 | 2,617.8 | 2.3 | 0.0 | 2,620.1 | 41.3 1.6 % | 43.6 1.7 % | 0.0 |
| 1003 G/F Match (UGF) | 1,556.3 | 0.0 | 1,598.0 | 1,595.2 | 4.0 | 0.0 | 1,599.2 | 38.9 2.5 % | 42.9 2.8 % | -2.8 -0.2 % |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 165.0 | 0.0 | 165.0 | 0.0 | 165.0 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 88.8 | 0.0 | 91.4 | 91.4 | 0.0 | 0.0 | 91.4 | 2.6 2.9 % | 2.6 2.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 163.8 | 0.0 | 167.9 | 167.9 | 1.8 | 0.0 | 169.7 | 4.1 2.5 % | 5.9 3.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 33 | 0 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,556.3 | 0.0 | 1,598.0 | 1,595.2 | 169.0 | 0.0 | 1,764.2 | 38.9 2.5 % | 207.9 13.4 % | -2.8 -0.2 % |
| Other State Funds (Other) | 252.6 | 0.0 | 259.3 | 259.3 | 1.8 | 0.0 | 261.1 | 6.7 2.7 % | 8.5 3.4 % | 0.0 |
| Federal Receipts (Fed) | 2,576.5 | 0.0 | 2,617.8 | 2,617.8 | 2.3 | 0.0 | 2,620.1 | 41.3 1.6 % | 43.6 1.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,075.3 | 85.0 | 3,756.5 | 3,755.8 | 19.9 | 0.0 | 3,775.7 | 680.5 22.1 % | 700.4 22.8 % | -0.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,458.9 | 15.0 | 1,461.2 | 1,461.2 | 19.9 | 0.0 | 1,481.1 | 2.3 0.2 % | 22.2 1.5 % | 0.0 |
| Travel | 64.0 | 5.0 | 69.0 | 68.3 | 0.0 | 0.0 | 68.3 | 4.3 6.7 % | 4.3 6.7 % | -0.7 -1.0 % |
| Services | 1,542.0 | 65.0 | 2,215.9 | 2,215.9 | 0.0 | 0.0 | 2,215.9 | 673.9 43.7 % | 673.9 43.7 % | 0.0 |
| Commodities | 10.4 | 0.0 | 10.4 | 10.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 312.0 | 0.0 | 250.3 | 250.3 | 0.8 | 0.0 | 251.1 | -61.7 -19.8 % | -60.9 -19.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 43.4 | 85.0 | 240.0 | 239.8 | 0.0 | 0.0 | 239.8 | 196.4 452.5 % | 196.4 452.5 % | -0.2 -0.1 % |
| 1007 I/A Rcpts (Other) | 120.3 | 0.0 | 121.6 | 121.6 | 1.4 | 0.0 | 123.0 | 1.3 1.1 % | 2.7 2.2 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 11.5 | 0.0 | 11.7 | 11.7 | 0.2 | 0.0 | 11.9 | 0.2 1.7 % | 0.4 3.5 % | 0.0 |
| 1061 CIP Rcpts (Other) | 36.8 | 0.0 | 37.3 | 37.3 | 0.0 | 0.0 | 37.3 | 0.5 1.4 % | 0.5 1.4 % | 0.0 |
| 1108 Stat Desig (Other) | 2,023.2 | 0.0 | 2,554.0 | 2,554.0 | 12.3 | 0.0 | 2,566.3 | 530.8 26.2 % | 543.1 26.8 % | 0.0 |
| 1153 State Land (DGF) | 528.1 | 0.0 | 541.6 | 541.1 | 5.2 | 0.0 | 546.3 | 13.0 2.5 % | 18.2 3.4 % | -0.5 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 12 | 12 | 0 | 0 | 12 | -1 -7.7 % | -1 -7.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 43.4 | 85.0 | 240.0 | 239.8 | 0.0 | 0.0 | 239.8 | 196.4 452.5 % | 196.4 452.5 % | -0.2 -0.1 % |
| Designated General (DGF) | 528.1 | 0.0 | 541.6 | 541.1 | 5.2 | 0.0 | 546.3 | 13.0 2.5 % | 18.2 3.4 % | -0.5 -0.1 % |
| Other State Funds (Other) | 2,191.8 | 0.0 | 2,724.6 | 2,724.6 | 13.9 | 0.0 | 2,738.5 | 532.8 24.3 % | 546.7 24.9 % | 0.0 |
| Federal Receipts (Fed) | 312.0 | 0.0 | 250.3 | 250.3 | 0.8 | 0.0 | 251.1 | -61.7 -19.8 % | -60.9 -19.5 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 10,756.2 | 40.0 | 11,492.1 | 11,097.2 | 1.0 | 0.0 | 11,098.2 | 341.0 3.2 % | 342.0 3.2 % | -394.9 -3.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,934.4 | 0.0 | 9,414.1 | 9,221.9 | 1.0 | 0.0 | 9,222.9 | 287.5 3.2 % | 288.5 3.2 % | -192.2 -2.0 % | |
| Travel | 219.5 | 0.0 | 247.5 | 203.0 | 0.0 | 0.0 | 203.0 | -16.5 -7.5 % | -16.5 -7.5 % | -44.5 -18.0 % | |
| Services | 1,407.7 | 40.0 | 1,628.1 | 1,477.7 | 0.0 | 0.0 | 1,477.7 | 70.0 5.0 % | 70.0 5.0 % | -150.4 -9.2 % | |
| Commodities | 194.6 | 0.0 | 202.4 | 194.6 | 0.0 | 0.0 | 194.6 | 0.0 | 0.0 | -7.8 -3.9 % | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 946.3 | 0.0 | 946.9 | 969.0 | 0.9 | 0.0 | 969.9 | 22.7 2.4 % | 23.6 2.5 % | 22.1 2.3 % | |
| 1003 G/F Match (UGF) | 228.1 | 0.0 | 234.6 | 234.1 | 0.1 | 0.0 | 234.2 | 6.0 2.6 % | 6.1 2.7 % | -0.5 -0.2 % | |
| 1004 Gen Fund (UGF) | 3,872.1 | 40.0 | 4,462.2 | 4,053.1 | 0.0 | 0.0 | 4,053.1 | 181.0 4.7 % | 181.0 4.7 % | -409.1 -9.2 % | |
| 1005 GF/Prgm (DGF) | 2,994.4 | 0.0 | 3,075.4 | 3,068.8 | 0.0 | 0.0 | 3,068.8 | 74.4 2.5 % | 74.4 2.5 % | -6.6 -0.2 % | |
| 1007 I/A Rcpts (Other) | 382.8 | 0.0 | 394.3 | 394.3 | 0.0 | 0.0 | 394.3 | 11.5 3.0 % | 11.5 3.0 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 20.7 | 0.0 | 21.1 | 21.1 | 0.0 | 0.0 | 21.1 | 0.4 1.9 % | 0.4 1.9 % | 0.0 | |
| 1105 PF Gross (Other) | 1,661.7 | 0.0 | 1,701.9 | 1,701.9 | 0.0 | 0.0 | 1,701.9 | 40.2 2.4 % | 40.2 2.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 234.3 | 0.0 | 239.9 | 239.9 | 0.0 | 0.0 | 239.9 | 5.6 2.4 % | 5.6 2.4 % | 0.0 | |
| 1154 Shore Fish (DGF) | 365.8 | 0.0 | 365.8 | 365.0 | 0.0 | 0.0 | 365.0 | -0.8 -0.2 % | -0.8 -0.2 % | -0.8 -0.2 % | |
| 1192 Mine Trust (Other) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 110 | 0 | 112 | 110 | 0 | 0 | 110 | 0 | 0 | -2 -1.8 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | | | |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|-------|--------|--------|
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,100.2 | 40.0 | 4,696.8 | 4,287.2 | 0.1 | 0.0 | 4,287.3 | 187.0 | 4.6 % | 187.1 | 4.6 % | -409.6 | -8.7 % |
| Designated General (DGF) | 3,360.2 | 0.0 | 3,441.2 | 3,433.8 | 0.0 | 0.0 | 3,433.8 | 73.6 | 2.2 % | 73.6 | 2.2 % | -7.4 | -0.2 % |
| Other State Funds (Other) | 2,349.5 | 0.0 | 2,407.2 | 2,407.2 | 0.0 | 0.0 | 2,407.2 | 57.7 | 2.5 % | 57.7 | 2.5 % | 0.0 | |
| Federal Receipts (Fed) | 946.3 | 0.0 | 946.9 | 969.0 | 0.9 | 0.0 | 969.9 | 22.7 | 2.4 % | 23.6 | 2.5 % | 22.1 | 2.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,012.2 | 0.0 | 5,335.8 | 5,240.3 | 0.0 | 0.0 | 5,240.3 | 228.1 4.6 % | 228.1 4.6 % | -95.5 -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,656.5 | 0.0 | 3,964.1 | 3,887.1 | 0.0 | 0.0 | 3,887.1 | 230.6 6.3 % | 230.6 6.3 % | -77.0 -1.9 % |
| Travel | 174.0 | 0.0 | 177.0 | 171.5 | 0.0 | 0.0 | 171.5 | -2.5 -1.4 % | -2.5 -1.4 % | -5.5 -3.1 % |
| Services | 1,127.4 | 0.0 | 1,137.9 | 1,127.4 | 0.0 | 0.0 | 1,127.4 | 0.0 | 0.0 | -10.5 -0.9 % |
| Commodities | 54.3 | 0.0 | 56.8 | 54.3 | 0.0 | 0.0 | 54.3 | 0.0 | 0.0 | -2.5 -4.4 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 67.5 | 0.0 | 69.5 | 69.5 | 0.0 | 0.0 | 69.5 | 2.0 3.0 % | 2.0 3.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 17.5 | 0.0 | 18.1 | 18.1 | 0.0 | 0.0 | 18.1 | 0.6 3.4 % | 0.6 3.4 % | 0.0 |
| 1108 Stat Desig (Other) | 60.4 | 0.0 | 60.4 | 60.4 | 0.0 | 0.0 | 60.4 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (DGF) | 4,866.8 | 0.0 | 5,187.8 | 5,092.3 | 0.0 | 0.0 | 5,092.3 | 225.5 4.6 % | 225.5 4.6 % | -95.5 -1.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 0 | 48 | 47 | 0 | 0 | 47 | 0 | 0 | -1 -2.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 4,866.8 | 0.0 | 5,187.8 | 5,092.3 | 0.0 | 0.0 | 5,092.3 | 225.5 4.6 % | 225.5 4.6 % | -95.5 -1.8 % |
| Other State Funds (Other) | 77.9 | 0.0 | 78.5 | 78.5 | 0.0 | 0.0 | 78.5 | 0.6 0.8 % | 0.6 0.8 % | 0.0 |
| Federal Receipts (Fed) | 67.5 | 0.0 | 69.5 | 69.5 | 0.0 | 0.0 | 69.5 | 2.0 3.0 % | 2.0 3.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,165.9 | 0.0 | 2,886.0 | 2,885.9 | 0.0 | 0.0 | 2,885.9 | -280.0 -8.8 % | -280.0 -8.8 % | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,252.0 | 0.0 | 2,376.0 | 2,376.0 | 0.0 | 0.0 | 2,376.0 | 124.0 5.5 % | 124.0 5.5 % | 0.0 |
| Travel | 9.2 | 0.0 | 14.2 | 14.1 | 0.0 | 0.0 | 14.1 | 4.9 53.3 % | 4.9 53.3 % | -0.1 -0.7 % |
| Services | 854.6 | 0.0 | 440.7 | 440.7 | 0.0 | 0.0 | 440.7 | -413.9 -48.4 % | -413.9 -48.4 % | 0.0 |
| Commodities | 50.1 | 0.0 | 55.1 | 55.1 | 0.0 | 0.0 | 55.1 | 5.0 10.0 % | 5.0 10.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 671.0 | 671.0 | 0.0 | 0.0 | 671.0 | 671.0 >999 % | 671.0 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,665.5 | 0.0 | 1,716.3 | 1,711.1 | 0.0 | 0.0 | 1,711.1 | 45.6 2.7 % | 45.6 2.7 % | -5.2 -0.3 % |
| 1007 I/A Rcpts (Other) | 165.7 | 0.0 | 165.7 | 165.7 | 0.0 | 0.0 | 165.7 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 752.1 | 0.0 | 333.0 | 338.1 | 0.0 | 0.0 | 338.1 | -414.0 -55.0 % | -414.0 -55.0 % | 5.1 1.5 % |
| 1066 Pub School (DGF) | 582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -582.6 -100.0 % | -582.6 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,665.5 | 0.0 | 1,716.3 | 1,711.1 | 0.0 | 0.0 | 1,711.1 | 45.6 2.7 % | 45.6 2.7 % | -5.2 -0.3 % |
| Designated General (DGF) | 582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -582.6 -100.0 % | -582.6 -100.0 % | 0.0 |
| Other State Funds (Other) | 917.8 | 0.0 | 498.7 | 503.8 | 0.0 | 0.0 | 503.8 | -414.0 -45.1 % | -414.0 -45.1 % | 5.1 1.0 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 671.0 | 671.0 | 0.0 | 0.0 | 671.0 | 671.0 >999 % | 671.0 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | | [7] - [1] 10MgtPln to FY11 Op | | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------|----------------------------------|----------|----------------------------------|----------|
| Total | 1,926.0 | 0.0 | 1,967.4 | 1,966.1 | 0.0 | 0.0 | 1,966.1 | 40.1 | 2.1 % | 40.1 | 2.1 % | -1.3 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,676.8 | 0.0 | 1,718.2 | 1,718.2 | 0.0 | 0.0 | 1,718.2 | 41.4 | 2.5 % | 41.4 | 2.5 % | 0.0 | |
| Travel | 53.7 | 0.0 | 53.7 | 52.4 | 0.0 | 0.0 | 52.4 | -1.3 | -2.4 % | -1.3 | -2.4 % | -1.3 | -2.4 % |
| Services | 164.2 | 0.0 | 164.2 | 164.2 | 0.0 | 0.0 | 164.2 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 31.3 | 0.0 | 31.3 | 31.3 | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 44.0 | 0.0 | 42.1 | 46.0 | 0.0 | 0.0 | 46.0 | 2.0 | 4.5 % | 2.0 | 4.5 % | 3.9 | 9.3 % |
| 1004 Gen Fund (UGF) | 1,163.8 | 0.0 | 1,194.0 | 1,184.5 | 0.0 | 0.0 | 1,184.5 | 20.7 | 1.8 % | 20.7 | 1.8 % | -9.5 | -0.8 % |
| 1005 GF/Prgm (DGF) | 93.0 | 0.0 | 400.8 | 412.5 | 0.0 | 0.0 | 412.5 | 319.5 | 343.5 % | 319.5 | 343.5 % | 11.7 | 2.9 % |
| 1007 I/A Rcpts (Other) | 66.3 | 0.0 | 66.3 | 67.5 | 0.0 | 0.0 | 67.5 | 1.2 | 1.8 % | 1.2 | 1.8 % | 1.2 | 1.8 % |
| 1061 CIP Rcpts (Other) | 134.2 | 0.0 | 136.5 | 136.5 | 0.0 | 0.0 | 136.5 | 2.3 | 1.7 % | 2.3 | 1.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 118.2 | 0.0 | 119.1 | 119.1 | 0.0 | 0.0 | 119.1 | 0.9 | 0.8 % | 0.9 | 0.8 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 306.5 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | -306.5 | -100.0 % | -306.5 | -100.0 % | -8.6 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 17 | 0 | 17 | 17 | 0 | 0 | 17 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,163.8 | 0.0 | 1,194.0 | 1,184.5 | 0.0 | 0.0 | 1,184.5 | 20.7 | 1.8 % | 20.7 | 1.8 % | -9.5 | -0.8 % |
| Designated General (DGF) | 399.5 | 0.0 | 409.4 | 412.5 | 0.0 | 0.0 | 412.5 | 13.0 | 3.3 % | 13.0 | 3.3 % | 3.1 | 0.8 % |
| Other State Funds (Other) | 318.7 | 0.0 | 321.9 | 323.1 | 0.0 | 0.0 | 323.1 | 4.4 | 1.4 % | 4.4 | 1.4 % | 1.2 | 0.4 % |
| Federal Receipts (Fed) | 44.0 | 0.0 | 42.1 | 46.0 | 0.0 | 0.0 | 46.0 | 2.0 | 4.5 % | 2.0 | 4.5 % | 3.9 | 9.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 438.6 | 0.0 | 450.7 | 449.0 | 1.9 | 0.0 | 450.9 | 10.4 2.4 % | 12.3 2.8 % | -1.7 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 361.4 | 0.0 | 373.5 | 373.5 | 1.9 | 0.0 | 375.4 | 12.1 3.3 % | 14.0 3.9 % | 0.0 |
| Travel | 22.4 | 0.0 | 22.4 | 20.7 | 0.0 | 0.0 | 20.7 | -1.7 -7.6 % | -1.7 -7.6 % | -1.7 -7.6 % |
| Services | 41.0 | 0.0 | 41.0 | 41.0 | 0.0 | 0.0 | 41.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.8 | 0.0 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 404.0 | 0.0 | 415.8 | 414.1 | 1.6 | 0.0 | 415.7 | 10.1 2.5 % | 11.7 2.9 % | -1.7 -0.4 % |
| 1007 I/A Rcpts (Other) | 34.6 | 0.0 | 34.9 | 34.9 | 0.3 | 0.0 | 35.2 | 0.3 0.9 % | 0.6 1.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 404.0 | 0.0 | 415.8 | 414.1 | 1.6 | 0.0 | 415.7 | 10.1 2.5 % | 11.7 2.9 % | -1.7 -0.4 % |
| Other State Funds (Other) | 34.6 | 0.0 | 34.9 | 34.9 | 0.3 | 0.0 | 35.2 | 0.3 0.9 % | 0.6 1.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,389.1 | 0.0 | 6,280.0 | 6,265.9 | 3.0 | 0.0 | 6,268.9 | -123.2 -1.9 % | -120.2 -1.9 % | -14.1 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,682.3 | 0.0 | 4,700.4 | 4,700.4 | 3.0 | 0.0 | 4,703.4 | 18.1 0.4 % | 21.1 0.5 % | 0.0 |
| Travel | 199.5 | 0.0 | 190.5 | 174.5 | 0.0 | 0.0 | 174.5 | -25.0 -12.5 % | -25.0 -12.5 % | -16.0 -8.4 % |
| Services | 1,129.7 | 0.0 | 1,021.0 | 1,022.9 | 0.0 | 0.0 | 1,022.9 | -106.8 -9.5 % | -106.8 -9.5 % | 1.9 0.2 % |
| Commodities | 327.1 | 0.0 | 317.6 | 317.6 | 0.0 | 0.0 | 317.6 | -9.5 -2.9 % | -9.5 -2.9 % | 0.0 |
| Capital Outlay | 50.5 | 0.0 | 50.5 | 50.5 | 0.0 | 0.0 | 50.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,261.2 | 0.0 | 1,261.2 | 1,283.5 | 0.0 | 0.0 | 1,283.5 | 22.3 1.8 % | 22.3 1.8 % | 22.3 1.8 % |
| 1004 Gen Fund (UGF) | 3,434.7 | 0.0 | 3,297.8 | 3,258.0 | 3.0 | 0.0 | 3,261.0 | -176.7 -5.1 % | -173.7 -5.1 % | -39.8 -1.2 % |
| 1007 I/A Rcpts (Other) | 476.5 | 0.0 | 482.1 | 482.1 | 0.0 | 0.0 | 482.1 | 5.6 1.2 % | 5.6 1.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 329.5 | 0.0 | 329.5 | 336.2 | 0.0 | 0.0 | 336.2 | 6.7 2.0 % | 6.7 2.0 % | 6.7 2.0 % |
| 1108 Stat Desig (Other) | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| 1155 Timber Rcp (DGF) | 832.2 | 0.0 | 854.4 | 851.1 | 0.0 | 0.0 | 851.1 | 18.9 2.3 % | 18.9 2.3 % | -3.3 -0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 45 | 0 | 45 | 45 | 0 | 0 | 45 | 0 | 0 | 0 |
| Perm Part Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Temporary | 12 | 0 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,434.7 | 0.0 | 3,297.8 | 3,258.0 | 3.0 | 0.0 | 3,261.0 | -176.7 -5.1 % | -173.7 -5.1 % | -39.8 -1.2 % |
| Designated General (DGF) | 832.2 | 0.0 | 854.4 | 851.1 | 0.0 | 0.0 | 851.1 | 18.9 2.3 % | 18.9 2.3 % | -3.3 -0.4 % |
| Other State Funds (Other) | 861.0 | 0.0 | 866.6 | 873.3 | 0.0 | 0.0 | 873.3 | 12.3 1.4 % | 12.3 1.4 % | 6.7 0.8 % |
| Federal Receipts (Fed) | 1,261.2 | 0.0 | 1,261.2 | 1,283.5 | 0.0 | 0.0 | 1,283.5 | 22.3 1.8 % | 22.3 1.8 % | 22.3 1.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 460.5 | 0.0 | 716.4 | 716.4 | 0.0 | 0.0 | 716.4 | 255.9 55.6 % | 255.9 55.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 460.5 | 0.0 | 666.4 | 666.4 | 0.0 | 0.0 | 666.4 | 205.9 44.7 % | 205.9 44.7 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 29.6 >999 % | 29.6 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 20.4 | 20.4 | 0.0 | 0.0 | 20.4 | 20.4 >999 % | 20.4 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 255.9 | 255.9 | 0.0 | 0.0 | 255.9 | 255.9 >999 % | 255.9 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 460.5 | 0.0 | 460.5 | 460.5 | 0.0 | 0.0 | 460.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 460.5 | 0.0 | 460.5 | 460.5 | 0.0 | 0.0 | 460.5 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 255.9 | 255.9 | 0.0 | 0.0 | 255.9 | 255.9 >999 % | 255.9 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 7,631.1 | 0.0 | 8,516.8 | 8,517.0 | 3.1 | 0.0 | 8,520.1 | 885.9 11.6 % | 889.0 11.6 % | 0.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,143.2 | 0.0 | 4,411.2 | 4,411.2 | 3.1 | 0.0 | 4,414.3 | 268.0 6.5 % | 271.1 6.5 % | 0.0 | |
| Travel | 174.5 | 0.0 | 200.5 | 194.4 | 0.0 | 0.0 | 194.4 | 19.9 11.4 % | 19.9 11.4 % | -6.1 -3.0 % | |
| Services | 3,030.0 | 0.0 | 3,560.7 | 3,567.0 | 0.0 | 0.0 | 3,567.0 | 537.0 17.7 % | 537.0 17.7 % | 6.3 0.2 % | |
| Commodities | 283.4 | 0.0 | 344.4 | 344.4 | 0.0 | 0.0 | 344.4 | 61.0 21.5 % | 61.0 21.5 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,268.5 | 0.0 | 1,982.6 | 2,282.6 | 0.7 | 0.0 | 2,283.3 | 14.1 0.6 % | 14.8 0.7 % | 300.0 15.1 % | |
| 1004 Gen Fund (UGF) | 4,294.6 | 0.0 | 4,654.2 | 4,354.4 | 0.3 | 0.0 | 4,354.7 | 59.8 1.4 % | 60.1 1.4 % | -299.8 -6.4 % | |
| 1005 GF/Prgm (DGF) | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 264.9 | 0.0 | 1,069.8 | 1,069.8 | 0.0 | 0.0 | 1,069.8 | 804.9 303.9 % | 804.9 303.9 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 440.3 | 0.0 | 447.4 | 447.4 | 1.6 | 0.0 | 449.0 | 7.1 1.6 % | 8.7 2.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 352.8 | 0.0 | 352.8 | 352.8 | 0.5 | 0.0 | 353.3 | 0.0 | 0.5 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 40 | 0 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,294.6 | 0.0 | 4,654.2 | 4,354.4 | 0.3 | 0.0 | 4,354.7 | 59.8 1.4 % | 60.1 1.4 % | -299.8 -6.4 % | |
| Designated General (DGF) | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,058.0 | 0.0 | 1,870.0 | 1,870.0 | 2.1 | 0.0 | 1,872.1 | 812.0 76.7 % | 814.1 76.9 % | 0.0 | |
| Federal Receipts (Fed) | 2,268.5 | 0.0 | 1,982.6 | 2,282.6 | 0.7 | 0.0 | 2,283.3 | 14.1 0.6 % | 14.8 0.7 % | 300.0 15.1 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,470.4 | 0.0 | 4,596.4 | 4,595.0 | 0.0 | 0.0 | 4,595.0 | 124.6 2.8 % | 124.6 2.8 % | -1.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,448.3 | 0.0 | 3,574.3 | 3,574.3 | 0.0 | 0.0 | 3,574.3 | 126.0 3.7 % | 126.0 3.7 % | 0.0 |
| Travel | 15.8 | 0.0 | 15.8 | 14.4 | 0.0 | 0.0 | 14.4 | -1.4 -8.9 % | -1.4 -8.9 % | -1.4 -8.9 % |
| Services | 877.3 | 0.0 | 877.3 | 877.3 | 0.0 | 0.0 | 877.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 119.0 | 0.0 | 119.0 | 119.0 | 0.0 | 0.0 | 119.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 4,595.0 | 0.0 | 0.0 | 4,595.0 | 4,595.0 >999 % | 4,595.0 >999 % | 4,595.0 >999 % |
| 1156 Rcpt Svcs (DGF) | 4,470.4 | 0.0 | 4,596.4 | 0.0 | 0.0 | 0.0 | 0.0 | -4,470.4 -100.0 % | -4,470.4 -100.0 % | -4,596.4 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 0 | 48 | 48 | 0 | 0 | 48 | 0 | 0 | 0 |
| Perm Part Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 4,470.4 | 0.0 | 4,596.4 | 4,595.0 | 0.0 | 0.0 | 4,595.0 | 124.6 2.8 % | 124.6 2.8 % | -1.4 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,106.3 | 0.0 | 2,266.9 | 2,262.2 | 183.8 | 0.0 | 2,446.0 | 155.9 7.4 % | 339.7 16.1 % | -4.7 -0.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,263.2 | 0.0 | 1,327.1 | 1,327.1 | 128.8 | 0.0 | 1,455.9 | 63.9 5.1 % | 192.7 15.3 % | 0.0 | |
| Travel | 67.3 | 0.0 | 77.3 | 72.2 | 30.0 | 0.0 | 102.2 | 4.9 7.3 % | 34.9 51.9 % | -5.1 -6.6 % | |
| Services | 615.6 | 0.0 | 692.3 | 692.7 | 25.0 | 0.0 | 717.7 | 77.1 12.5 % | 102.1 16.6 % | 0.4 0.1 % | |
| Commodities | 53.2 | 0.0 | 63.2 | 63.2 | 0.0 | 0.0 | 63.2 | 10.0 18.8 % | 10.0 18.8 % | 0.0 | |
| Capital Outlay | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 734.3 | 0.0 | 741.8 | 741.8 | 0.0 | 0.0 | 741.8 | 7.5 1.0 % | 7.5 1.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 843.0 | 0.0 | 988.4 | 985.6 | 183.8 | 0.0 | 1,169.4 | 142.6 16.9 % | 326.4 38.7 % | -2.8 -0.3 % | |
| 1005 GF/Prgm (DGF) | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | |
| 1153 State Land (DGF) | 507.5 | 0.0 | 515.2 | 513.3 | 0.0 | 0.0 | 513.3 | 5.8 1.1 % | 5.8 1.1 % | -1.9 -0.4 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 14 | 14 | 1 | 0 | 15 | 0 | 1 7.1 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 >999 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 843.0 | 0.0 | 988.4 | 985.6 | 183.8 | 0.0 | 1,169.4 | 142.6 16.9 % | 326.4 38.7 % | -2.8 -0.3 % | |
| Designated General (DGF) | 509.0 | 0.0 | 516.7 | 514.8 | 0.0 | 0.0 | 514.8 | 5.8 1.1 % | 5.8 1.1 % | -1.9 -0.4 % | |
| Other State Funds (Other) | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 734.3 | 0.0 | 741.8 | 741.8 | 0.0 | 0.0 | 741.8 | 7.5 1.0 % | 7.5 1.0 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,075.0 | 12.8 | 2,147.0 | 2,150.6 | 0.0 | 0.0 | 2,150.6 | 75.6 3.6 % | 75.6 3.6 % | 3.6 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,501.3 | 12.8 | 1,566.9 | 1,566.9 | 0.0 | 0.0 | 1,566.9 | 65.6 4.4 % | 65.6 4.4 % | 0.0 |
| Travel | 24.0 | 0.0 | 24.0 | 23.1 | 0.0 | 0.0 | 23.1 | -0.9 -3.8 % | -0.9 -3.8 % | -0.9 -3.8 % |
| Services | 297.8 | 0.0 | 304.2 | 308.7 | 0.0 | 0.0 | 308.7 | 10.9 3.7 % | 10.9 3.7 % | 4.5 1.5 % |
| Commodities | 57.7 | 0.0 | 57.7 | 57.7 | 0.0 | 0.0 | 57.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 194.2 | 0.0 | 194.2 | 194.2 | 0.0 | 0.0 | 194.2 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 366.6 | 1.7 | 368.1 | 368.1 | 0.0 | 0.0 | 368.1 | 1.5 0.4 % | 1.5 0.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,572.8 | 8.5 | 1,635.8 | 1,639.4 | 0.0 | 0.0 | 1,639.4 | 66.6 4.2 % | 66.6 4.2 % | 3.6 0.2 % |
| 1005 GF/Prgm (DGF) | 14.5 | 0.3 | 15.4 | 15.4 | 0.0 | 0.0 | 15.4 | 0.9 6.2 % | 0.9 6.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 60.0 | 1.1 | 62.6 | 62.6 | 0.0 | 0.0 | 62.6 | 2.6 4.3 % | 2.6 4.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 38.9 | 0.8 | 41.5 | 41.5 | 0.0 | 0.0 | 41.5 | 2.6 6.7 % | 2.6 6.7 % | 0.0 |
| 1108 Stat Desig (Other) | 22.2 | 0.4 | 23.6 | 23.6 | 0.0 | 0.0 | 23.6 | 1.4 6.3 % | 1.4 6.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| Perm Part Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,572.8 | 8.5 | 1,635.8 | 1,639.4 | 0.0 | 0.0 | 1,639.4 | 66.6 4.2 % | 66.6 4.2 % | 3.6 0.2 % |
| Designated General (DGF) | 14.5 | 0.3 | 15.4 | 15.4 | 0.0 | 0.0 | 15.4 | 0.9 6.2 % | 0.9 6.2 % | 0.0 |
| Other State Funds (Other) | 121.1 | 2.3 | 127.7 | 127.7 | 0.0 | 0.0 | 127.7 | 6.6 5.5 % | 6.6 5.5 % | 0.0 |
| Federal Receipts (Fed) | 366.6 | 1.7 | 368.1 | 368.1 | 0.0 | 0.0 | 368.1 | 1.5 0.4 % | 1.5 0.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,080.0 | -600.0 | 2,486.7 | 2,486.0 | 0.0 | 0.0 | 2,486.0 | -594.0 -19.3 % | -594.0 -19.3 % | -0.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 456.5 | 0.0 | 463.2 | 463.2 | 0.0 | 0.0 | 463.2 | 6.7 1.5 % | 6.7 1.5 % | 0.0 |
| Travel | 24.7 | 0.0 | 24.7 | 24.0 | 0.0 | 0.0 | 24.0 | -0.7 -2.8 % | -0.7 -2.8 % | -0.7 -2.8 % |
| Services | 1,094.6 | -600.0 | 494.6 | 494.6 | 0.0 | 0.0 | 494.6 | -600.0 -54.8 % | -600.0 -54.8 % | 0.0 |
| Commodities | 1,504.2 | 0.0 | 1,504.2 | 1,504.2 | 0.0 | 0.0 | 1,504.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 600.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 -100.0 % | -600.0 -100.0 % | 0.0 |
| 1021 Agric RLF (DGF) | 2,480.0 | 0.0 | 2,486.7 | 2,486.0 | 0.0 | 0.0 | 2,486.0 | 6.0 0.2 % | 6.0 0.2 % | -0.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 600.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 -100.0 % | -600.0 -100.0 % | 0.0 |
| Designated General (DGF) | 2,480.0 | 0.0 | 2,486.7 | 2,486.0 | 0.0 | 0.0 | 2,486.0 | 6.0 0.2 % | 6.0 0.2 % | -0.7 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 116.0 | 0.0 | 116.0 | 114.7 | 0.0 | 0.0 | 114.7 | -1.3 -1.1 % | -1.3 -1.1 % | -1.3 -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 71.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.1 -100.0 % | -71.1 -100.0 % | 0.0 |
| Travel | 15.0 | 0.0 | 15.0 | 13.7 | 0.0 | 0.0 | 13.7 | -1.3 -8.7 % | -1.3 -8.7 % | -1.3 -8.7 % |
| Services | 28.7 | 0.0 | 99.8 | 99.8 | 0.0 | 0.0 | 99.8 | 71.1 247.7 % | 71.1 247.7 % | 0.0 |
| Commodities | 1.2 | 0.0 | 1.2 | 1.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 116.0 | 0.0 | 116.0 | 114.7 | 0.0 | 0.0 | 114.7 | -1.3 -1.1 % | -1.3 -1.1 % | -1.3 -1.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 116.0 | 0.0 | 116.0 | 114.7 | 0.0 | 0.0 | 114.7 | -1.3 -1.1 % | -1.3 -1.1 % | -1.3 -1.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 495.8 | 0.0 | 509.6 | 509.6 | 0.0 | 0.0 | 509.6 | 13.8 2.8 % | 13.8 2.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 438.2 | 0.0 | 452.0 | 452.0 | 0.0 | 0.0 | 452.0 | 13.8 3.1 % | 13.8 3.1 % | 0.0 |
| Travel | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Services | 26.4 | 0.0 | 26.4 | 26.4 | 0.0 | 0.0 | 26.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 26.2 | 0.0 | 26.2 | 26.2 | 0.0 | 0.0 | 26.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 436.9 | 0.0 | 436.9 | 436.9 | 0.0 | 0.0 | 436.9 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (DGF) | 38.9 | 0.0 | 52.7 | 52.7 | 0.0 | 0.0 | 52.7 | 13.8 35.5 % | 13.8 35.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 58.9 | 0.0 | 72.7 | 72.7 | 0.0 | 0.0 | 72.7 | 13.8 23.4 % | 13.8 23.4 % | 0.0 |
| Other State Funds (Other) | 436.9 | 0.0 | 436.9 | 436.9 | 0.0 | 0.0 | 436.9 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 426.9 | 0.0 | 442.0 | 442.0 | 0.9 | 0.0 | 442.9 | 15.1 3.5 % | 16.0 3.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 35.4 | 0.0 | 50.5 | 50.5 | 0.9 | 0.0 | 51.4 | 15.1 42.7 % | 16.0 45.2 % | 0.0 |
| Travel | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Services | 381.5 | 0.0 | 381.5 | 381.5 | 0.0 | 0.0 | 381.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 416.9 | 0.0 | 432.0 | 432.0 | 0.9 | 0.0 | 432.9 | 15.1 3.6 % | 16.0 3.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 416.9 | 0.0 | 432.0 | 432.0 | 0.9 | 0.0 | 432.9 | 15.1 3.6 % | 16.0 3.8 % | 0.0 |
| Federal Receipts (Fed) | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,706.0 | 0.0 | 855.0 | 906.6 | 0.0 | 0.0 | 906.6 | -799.4 -46.9 % | -799.4 -46.9 % | 51.6 6.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 756.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -756.8 -100.0 % | -756.8 -100.0 % | 0.0 |
| Travel | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % | -2.5 -100.0 % | 0.0 |
| Services | 943.2 | 0.0 | 855.0 | 906.6 | 0.0 | 0.0 | 906.6 | -36.6 -3.9 % | -36.6 -3.9 % | 51.6 6.0 % |
| Commodities | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.5 -100.0 % | -3.5 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,236.0 | 0.0 | 906.5 | 906.5 | 0.0 | 0.0 | 906.5 | -329.5 -26.7 % | -329.5 -26.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 452.6 | 0.0 | -51.6 | 0.0 | 0.0 | 0.0 | 0.0 | -452.6 -100.0 % | -452.6 -100.0 % | 51.6 -100.0 % |
| 1061 CIP Rcpts (Other) | 17.4 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | -17.3 -99.4 % | -17.3 -99.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 0 | 0 | 0 | 0 | 0 | -8 -100.0 % | -8 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,236.0 | 0.0 | 906.5 | 906.5 | 0.0 | 0.0 | 906.5 | -329.5 -26.7 % | -329.5 -26.7 % | 0.0 |
| Other State Funds (Other) | 470.0 | 0.0 | -51.5 | 0.1 | 0.0 | 0.0 | 0.1 | -469.9 -100.0 % | -469.9 -100.0 % | 51.6 -100.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 929.5 | 0.0 | 929.5 | 929.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 929.5 | 0.0 | 929.5 | 929.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 551.8 | 0.0 | 551.8 | 551.8 | 0.0 | 0.0 | 551.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 377.7 | 0.0 | 377.7 | 377.7 | 0.0 | 0.0 | 377.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 551.8 | 0.0 | 551.8 | 551.8 | 0.0 | 0.0 | 551.8 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 377.7 | 0.0 | 377.7 | 377.7 | 0.0 | 0.0 | 377.7 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,797.7 | 0.0 | 2,792.5 | 2,797.7 | 0.0 | 0.0 | 2,797.7 | 0.0 | 0.0 | 5.2 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 2,797.7 | 0.0 | 2,792.5 | 2,797.7 | 0.0 | 0.0 | 2,797.7 | 0.0 | 0.0 | 5.2 0.2 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,797.7 | 0.0 | 2,792.5 | 2,797.7 | 0.0 | 0.0 | 2,797.7 | 0.0 | 0.0 | 5.2 0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,797.7 | 0.0 | 2,792.5 | 2,797.7 | 0.0 | 0.0 | 2,797.7 | 0.0 | 0.0 | 5.2 0.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,273.4 | 0.0 | 2,364.2 | 2,364.2 | 30.3 | 0.0 | 2,394.5 | 90.8 4.0 % | 121.1 5.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,710.2 | 0.0 | 1,723.0 | 1,723.0 | 30.3 | 0.0 | 1,753.3 | 12.8 0.7 % | 43.1 2.5 % | 0.0 |
| Travel | 85.0 | 0.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 |
| Services | 455.2 | 0.0 | 533.2 | 533.2 | 0.0 | 0.0 | 533.2 | 78.0 17.1 % | 78.0 17.1 % | 0.0 |
| Commodities | 23.0 | 0.0 | 23.0 | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 4.2 | 4.2 | 0.0 | 0.0 | 4.2 | 4.2 >999 % | 4.2 >999 % | 0.0 |
| 1092 MHTAAR (Other) | 2,273.4 | 0.0 | 2,360.0 | 2,360.0 | 30.3 | 0.0 | 2,390.3 | 86.6 3.8 % | 116.9 5.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,273.4 | 0.0 | 2,364.2 | 2,364.2 | 30.3 | 0.0 | 2,394.5 | 90.8 4.0 % | 121.1 5.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 252.8 | 0.0 | 256.7 | 254.3 | 2.3 | 0.0 | 256.6 | 1.5 0.6 % | 3.8 1.5 % | -2.4 -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 182.4 | 0.0 | 186.3 | 186.3 | 2.3 | 0.0 | 188.6 | 3.9 2.1 % | 6.2 3.4 % | 0.0 |
| Travel | 34.0 | 0.0 | 34.0 | 31.6 | 0.0 | 0.0 | 31.6 | -2.4 -7.1 % | -2.4 -7.1 % | -2.4 -7.1 % |
| Services | 32.4 | 0.0 | 32.4 | 32.4 | 0.0 | 0.0 | 32.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 252.8 | 0.0 | 256.7 | 254.3 | 2.3 | 0.0 | 256.6 | 1.5 0.6 % | 3.8 1.5 % | -2.4 -0.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 252.8 | 0.0 | 256.7 | 254.3 | 2.3 | 0.0 | 256.6 | 1.5 0.6 % | 3.8 1.5 % | -2.4 -0.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 348.0 | 0.0 | 1,351.1 | 1,350.9 | 0.0 | 0.0 | 1,350.9 | 1,002.9 288.2 % | 1,002.9 288.2 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 121.8 | 0.0 | 134.9 | 134.9 | 0.0 | 0.0 | 134.9 | 13.1 10.8 % | 13.1 10.8 % | 0.0 |
| Travel | 16.7 | 0.0 | 16.7 | 16.5 | 0.0 | 0.0 | 16.5 | -0.2 -1.2 % | -0.2 -1.2 % | -0.2 -1.2 % |
| Services | 202.5 | 0.0 | 1,192.5 | 1,192.5 | 0.0 | 0.0 | 1,192.5 | 990.0 488.9 % | 990.0 488.9 % | 0.0 |
| Commodities | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 >999 % | 1,000.0 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 272.3 | 0.0 | 275.4 | 275.2 | 0.0 | 0.0 | 275.2 | 2.9 1.1 % | 2.9 1.1 % | -0.2 -0.1 % |
| 1007 I/A Rcpts (Other) | 75.7 | 0.0 | 75.7 | 75.7 | 0.0 | 0.0 | 75.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 272.3 | 0.0 | 275.4 | 275.2 | 0.0 | 0.0 | 275.2 | 2.9 1.1 % | 2.9 1.1 % | -0.2 -0.1 % |
| Other State Funds (Other) | 75.7 | 0.0 | 75.7 | 75.7 | 0.0 | 0.0 | 75.7 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 >999 % | 1,000.0 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 16,709.0 | 36.7 | 17,481.2 | 17,478.7 | 0.0 | 0.0 | 17,478.7 | 769.7 4.6 % | 769.7 4.6 % | -2.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,512.3 | 36.7 | 9,155.5 | 9,155.5 | 0.0 | 0.0 | 9,155.5 | 643.2 7.6 % | 643.2 7.6 % | 0.0 | |
| Travel | 225.3 | 0.0 | 260.3 | 236.8 | 0.0 | 0.0 | 236.8 | 11.5 5.1 % | 11.5 5.1 % | -23.5 -9.0 % | |
| Services | 6,772.2 | 0.0 | 6,771.2 | 6,792.2 | 0.0 | 0.0 | 6,792.2 | 20.0 0.3 % | 20.0 0.3 % | 21.0 0.3 % | |
| Commodities | 510.0 | 0.0 | 605.0 | 605.0 | 0.0 | 0.0 | 605.0 | 95.0 18.6 % | 95.0 18.6 % | 0.0 | |
| Capital Outlay | 689.2 | 0.0 | 689.2 | 689.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 886.1 | 0.8 | 1,338.7 | 1,359.3 | 0.0 | 0.0 | 1,359.3 | 473.2 53.4 % | 473.2 53.4 % | 20.6 1.5 % | |
| 1004 Gen Fund (UGF) | 15,141.4 | 35.9 | 15,457.3 | 15,426.9 | 0.0 | 0.0 | 15,426.9 | 285.5 1.9 % | 285.5 1.9 % | -30.4 -0.2 % | |
| 1007 I/A Rcpts (Other) | 274.4 | 0.0 | 278.1 | 278.1 | 0.0 | 0.0 | 278.1 | 3.7 1.3 % | 3.7 1.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 407.1 | 0.0 | 407.1 | 414.4 | 0.0 | 0.0 | 414.4 | 7.3 1.8 % | 7.3 1.8 % | 7.3 1.8 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 33 | 0 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | 0 | |
| Perm Part Time | 181 | 0 | 181 | 181 | 0 | 0 | 181 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,141.4 | 35.9 | 15,457.3 | 15,426.9 | 0.0 | 0.0 | 15,426.9 | 285.5 1.9 % | 285.5 1.9 % | -30.4 -0.2 % | |
| Other State Funds (Other) | 681.5 | 0.0 | 685.2 | 692.5 | 0.0 | 0.0 | 692.5 | 11.0 1.6 % | 11.0 1.6 % | 7.3 1.1 % | |
| Federal Receipts (Fed) | 886.1 | 0.8 | 1,338.7 | 1,359.3 | 0.0 | 0.0 | 1,359.3 | 473.2 53.4 % | 473.2 53.4 % | 20.6 1.5 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 13,672.9 | 35,371.4 | 13,672.9 | 13,623.7 | 0.0 | 0.0 | 13,623.7 | -49.2 -0.4 % | -49.2 -0.4 % | -49.2 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,152.3 | 10,134.3 | 3,152.3 | 3,152.3 | 0.0 | 0.0 | 3,152.3 | 0.0 | 0.0 | 0.0 |
| Travel | 150.8 | 647.8 | 150.8 | 101.6 | 0.0 | 0.0 | 101.6 | -49.2 -32.6 % | -49.2 -32.6 % | -49.2 -32.6 % |
| Services | 8,464.8 | 21,524.5 | 8,464.8 | 8,464.8 | 0.0 | 0.0 | 8,464.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,905.0 | 3,064.8 | 1,905.0 | 1,905.0 | 0.0 | 0.0 | 1,905.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,460.4 | 0.0 | 5,460.4 | 5,460.4 | 0.0 | 0.0 | 5,460.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,712.5 | 35,371.4 | 6,712.5 | 6,663.3 | 0.0 | 0.0 | 6,663.3 | -49.2 -0.7 % | -49.2 -0.7 % | -49.2 -0.7 % |
| 1108 Stat Desig (Other) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,712.5 | 35,371.4 | 6,712.5 | 6,663.3 | 0.0 | 0.0 | 6,663.3 | -49.2 -0.7 % | -49.2 -0.7 % | -49.2 -0.7 % |
| Other State Funds (Other) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,460.4 | 0.0 | 5,460.4 | 5,460.4 | 0.0 | 0.0 | 5,460.4 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,846.2 | 0.0 | 2,257.1 | 2,256.7 | 0.0 | 0.0 | 2,256.7 | 410.5 22.2 % | 410.5 22.2 % | -0.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,420.6 | 0.0 | 1,771.5 | 1,771.5 | 0.0 | 0.0 | 1,771.5 | 350.9 24.7 % | 350.9 24.7 % | 0.0 |
| Travel | 89.4 | 0.0 | 129.4 | 129.0 | 0.0 | 0.0 | 129.0 | 39.6 44.3 % | 39.6 44.3 % | -0.4 -0.3 % |
| Services | 290.4 | 0.0 | 300.4 | 300.4 | 0.0 | 0.0 | 300.4 | 10.0 3.4 % | 10.0 3.4 % | 0.0 |
| Commodities | 45.8 | 0.0 | 55.8 | 55.8 | 0.0 | 0.0 | 55.8 | 10.0 21.8 % | 10.0 21.8 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 479.8 | 0.0 | 486.2 | 486.2 | 0.0 | 0.0 | 486.2 | 6.4 1.3 % | 6.4 1.3 % | 0.0 |
| 1003 G/F Match (UGF) | 376.4 | 0.0 | 382.9 | 382.5 | 0.0 | 0.0 | 382.5 | 6.1 1.6 % | 6.1 1.6 % | -0.4 -0.1 % |
| 1005 GF/Prgm (DGF) | 15.4 | 0.0 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.1 0.6 % | 0.1 0.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 324.4 | 0.0 | 712.2 | 712.2 | 0.0 | 0.0 | 712.2 | 387.8 119.5 % | 387.8 119.5 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 11.3 | 0.0 | 11.4 | 11.4 | 0.0 | 0.0 | 11.4 | 0.1 0.9 % | 0.1 0.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 638.9 | 0.0 | 648.9 | 648.9 | 0.0 | 0.0 | 648.9 | 10.0 1.6 % | 10.0 1.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 16 | 16 | 0 | 0 | 16 | 2 14.3 % | 2 14.3 % | 0 |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 376.4 | 0.0 | 382.9 | 382.5 | 0.0 | 0.0 | 382.5 | 6.1 1.6 % | 6.1 1.6 % | -0.4 -0.1 % |
| Designated General (DGF) | 15.4 | 0.0 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.1 0.6 % | 0.1 0.6 % | 0.0 |
| Other State Funds (Other) | 974.6 | 0.0 | 1,372.5 | 1,372.5 | 0.0 | 0.0 | 1,372.5 | 397.9 40.8 % | 397.9 40.8 % | 0.0 |
| Federal Receipts (Fed) | 479.8 | 0.0 | 486.2 | 486.2 | 0.0 | 0.0 | 486.2 | 6.4 1.3 % | 6.4 1.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 8,675.4 | 12.8 | 8,915.1 | 8,928.1 | 7.3 | 0.0 | 8,935.4 | 252.7 2.9 % | 260.0 3.0 % | 13.0 0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,342.4 | 12.8 | 6,569.2 | 6,569.2 | 7.3 | 0.0 | 6,576.5 | 226.8 3.6 % | 234.1 3.7 % | 0.0 | |
| Travel | 236.0 | 0.0 | 236.0 | 221.9 | 0.0 | 0.0 | 221.9 | -14.1 -6.0 % | -14.1 -6.0 % | -14.1 -6.0 % | |
| Services | 1,623.4 | 0.0 | 1,636.3 | 1,663.4 | 0.0 | 0.0 | 1,663.4 | 40.0 2.5 % | 40.0 2.5 % | 27.1 1.7 % | |
| Commodities | 429.7 | 0.0 | 429.7 | 429.7 | 0.0 | 0.0 | 429.7 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 28.9 | 0.0 | 28.9 | 28.9 | 0.0 | 0.0 | 28.9 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22.4 | 0.0 | 22.9 | 22.9 | 0.0 | 0.0 | 22.9 | 0.5 2.2 % | 0.5 2.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,591.5 | 8.1 | 2,673.1 | 2,746.1 | 6.6 | 0.0 | 2,752.7 | 154.6 6.0 % | 161.2 6.2 % | 73.0 2.7 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,323.8 | 2,378.0 | 0.1 | 0.0 | 2,378.1 | 2,378.0 >999 % | 2,378.1 >999 % | 54.2 2.3 % | |
| 1007 I/A Rcpts (Other) | 568.9 | 1.0 | 572.3 | 572.3 | 0.6 | 0.0 | 572.9 | 3.4 0.6 % | 4.0 0.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 202.5 | 3.7 | 202.5 | 202.5 | 0.0 | 0.0 | 202.5 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 152.6 | 0.0 | 191.6 | 192.6 | 0.0 | 0.0 | 192.6 | 40.0 26.2 % | 40.0 26.2 % | 1.0 0.5 % | |
| 1156 Rcpt Svcs (DGF) | 2,323.8 | 0.0 | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 | -2,323.8 -100.0 % | -2,323.8 -100.0 % | -60.9 -100.0 % | |
| 1200 VehRntITax (DGF) | 2,813.7 | 0.0 | 2,868.0 | 2,813.7 | 0.0 | 0.0 | 2,813.7 | 0.0 | 0.0 | -54.3 -1.9 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 52 | 0 | 53 | 53 | 0 | 0 | 53 | 1 1.9 % | 1 1.9 % | 0 | |
| Perm Part Time | 34 | 0 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | 0 | |
| Temporary | 48 | 0 | 48 | 48 | 0 | 0 | 48 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,591.5 | 8.1 | 2,673.1 | 2,746.1 | 6.6 | 0.0 | 2,752.7 | 154.6 6.0 % | 161.2 6.2 % | 73.0 2.7 % | |
| Designated General (DGF) | 5,137.5 | 0.0 | 5,252.7 | 5,191.7 | 0.1 | 0.0 | 5,191.8 | 54.2 1.1 % | 54.3 1.1 % | -61.0 -1.2 % | |
| Other State Funds (Other) | 924.0 | 4.7 | 966.4 | 967.4 | 0.6 | 0.0 | 968.0 | 43.4 4.7 % | 44.0 4.8 % | 1.0 0.1 % | |
| Federal Receipts (Fed) | 22.4 | 0.0 | 22.9 | 22.9 | 0.0 | 0.0 | 22.9 | 0.5 2.2 % | 0.5 2.2 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,733.0 | 0.0 | 3,712.9 | 3,712.7 | 0.0 | 0.0 | 3,712.7 | 979.7 35.8 % | 979.7 35.8 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,705.1 | 0.0 | 2,565.0 | 2,565.0 | 0.0 | 0.0 | 2,565.0 | -140.1 -5.2 % | -140.1 -5.2 % | 0.0 |
| Travel | 3.9 | 0.0 | 87.9 | 87.7 | 0.0 | 0.0 | 87.7 | 83.8 >999 % | 83.8 >999 % | -0.2 -0.2 % |
| Services | 22.4 | 0.0 | 516.1 | 516.1 | 0.0 | 0.0 | 516.1 | 493.7 >999 % | 493.7 >999 % | 0.0 |
| Commodities | 1.6 | 0.0 | 54.9 | 54.9 | 0.0 | 0.0 | 54.9 | 53.3 >999 % | 53.3 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 489.0 | 489.0 | 0.0 | 0.0 | 489.0 | 489.0 >999 % | 489.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 101.8 | 0.0 | 1,364.7 | 1,364.7 | 0.0 | 0.0 | 1,364.7 | 1,262.9 >999 % | 1,262.9 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 243.0 | 0.0 | 249.2 | 249.0 | 0.0 | 0.0 | 249.0 | 6.0 2.5 % | 6.0 2.5 % | -0.2 -0.1 % |
| 1007 I/A Rcpts (Other) | 500.0 | 0.0 | 514.9 | 514.9 | 0.0 | 0.0 | 514.9 | 14.9 3.0 % | 14.9 3.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,784.6 | 0.0 | 1,277.4 | 1,277.4 | 0.0 | 0.0 | 1,277.4 | -507.2 -28.4 % | -507.2 -28.4 % | 0.0 |
| 1108 Stat Desig (Other) | 103.6 | 0.0 | 106.7 | 106.7 | 0.0 | 0.0 | 106.7 | 3.1 3.0 % | 3.1 3.0 % | 0.0 |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 -100.0 % |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 200.0 | 200.0 >999 % | 200.0 >999 % | 200.0 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 33 | 0 | 30 | 30 | 0 | 0 | 30 | -3 -9.1 % | -3 -9.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 243.0 | 0.0 | 249.2 | 249.0 | 0.0 | 0.0 | 249.0 | 6.0 2.5 % | 6.0 2.5 % | -0.2 -0.1 % |
| Designated General (DGF) | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 -100.0 % |
| Other State Funds (Other) | 2,388.2 | 0.0 | 1,899.0 | 2,099.0 | 0.0 | 0.0 | 2,099.0 | -289.2 -12.1 % | -289.2 -12.1 % | 200.0 10.5 % |
| Federal Receipts (Fed) | 101.8 | 0.0 | 1,364.7 | 1,364.7 | 0.0 | 0.0 | 1,364.7 | 1,262.9 >999 % | 1,262.9 >999 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,852.0 | 0.0 | 2,932.5 | 2,934.6 | 2.9 | 0.0 | 2,937.5 | 82.6 2.9 % | 85.5 3.0 % | 2.1 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,016.6 | 0.0 | 2,099.2 | 2,099.2 | 2.9 | 0.0 | 2,102.1 | 82.6 4.1 % | 85.5 4.2 % | 0.0 |
| Travel | 130.4 | 0.0 | 130.4 | 130.4 | 0.0 | 0.0 | 130.4 | 0.0 | 0.0 | 0.0 |
| Services | 559.7 | 0.0 | 557.6 | 559.7 | 0.0 | 0.0 | 559.7 | 0.0 | 0.0 | 2.1 0.4 % |
| Commodities | 108.5 | 0.0 | 108.5 | 108.5 | 0.0 | 0.0 | 108.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 36.8 | 0.0 | 36.8 | 36.8 | 0.0 | 0.0 | 36.8 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,358.1 | 0.0 | 1,392.0 | 1,394.1 | 1.4 | 0.0 | 1,395.5 | 36.0 2.7 % | 37.4 2.8 % | 2.1 0.2 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,079.6 | 1,101.2 | 1.5 | 0.0 | 1,102.7 | 1,101.2 >999 % | 1,102.7 >999 % | 21.6 2.0 % |
| 1007 I/A Rcpts (Other) | 395.0 | 0.0 | 404.2 | 404.2 | 0.0 | 0.0 | 404.2 | 9.2 2.3 % | 9.2 2.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 35.1 | 0.0 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 1,063.8 | 0.0 | 21.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,063.8 -100.0 % | -1,063.8 -100.0 % | -21.6 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,358.1 | 0.0 | 1,392.0 | 1,394.1 | 1.4 | 0.0 | 1,395.5 | 36.0 2.7 % | 37.4 2.8 % | 2.1 0.2 % |
| Designated General (DGF) | 1,063.8 | 0.0 | 1,101.2 | 1,101.2 | 1.5 | 0.0 | 1,102.7 | 37.4 3.5 % | 38.9 3.7 % | 0.0 |
| Other State Funds (Other) | 430.1 | 0.0 | 439.3 | 439.3 | 0.0 | 0.0 | 439.3 | 9.2 2.1 % | 9.2 2.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,958.0 | 0.0 | 2,984.9 | 2,984.9 | 0.0 | 0.0 | 2,984.9 | 26.9 0.9 % | 26.9 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 720.6 | 0.0 | 747.5 | 747.5 | 0.0 | 0.0 | 747.5 | 26.9 3.7 % | 26.9 3.7 % | 0.0 |
| Travel | 350.9 | 0.0 | 350.9 | 350.9 | 0.0 | 0.0 | 350.9 | 0.0 | 0.0 | 0.0 |
| Services | 1,224.5 | 0.0 | 1,224.5 | 1,224.5 | 0.0 | 0.0 | 1,224.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 528.0 | 0.0 | 528.0 | 528.0 | 0.0 | 0.0 | 528.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 134.0 | 0.0 | 134.0 | 134.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 851.2 | 0.0 | 851.2 | 851.2 | 0.0 | 0.0 | 851.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 877.3 | 0.0 | 904.2 | 904.2 | 0.0 | 0.0 | 904.2 | 26.9 3.1 % | 26.9 3.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,172.9 | 1,172.9 | 0.0 | 0.0 | 1,172.9 | 1,172.9 >999 % | 1,172.9 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 56.6 | 0.0 | 56.6 | 56.6 | 0.0 | 0.0 | 56.6 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 944.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -944.0 -100.0 % | -944.0 -100.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 228.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -228.9 -100.0 % | -228.9 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 877.3 | 0.0 | 904.2 | 904.2 | 0.0 | 0.0 | 904.2 | 26.9 3.1 % | 26.9 3.1 % | 0.0 |
| Designated General (DGF) | 228.9 | 0.0 | 1,172.9 | 1,172.9 | 0.0 | 0.0 | 1,172.9 | 944.0 412.4 % | 944.0 412.4 % | 0.0 |
| Other State Funds (Other) | 1,000.6 | 0.0 | 56.6 | 56.6 | 0.0 | 0.0 | 56.6 | -944.0 -94.3 % | -944.0 -94.3 % | 0.0 |
| Federal Receipts (Fed) | 851.2 | 0.0 | 851.2 | 851.2 | 0.0 | 0.0 | 851.2 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 486.1 | 0.0 | 494.6 | 494.6 | 0.0 | 0.0 | 494.6 | 8.5 1.7 % | 8.5 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 160.7 | 0.0 | 169.2 | 169.2 | 0.0 | 0.0 | 169.2 | 8.5 5.3 % | 8.5 5.3 % | 0.0 |
| Travel | 61.2 | 0.0 | 61.2 | 61.2 | 0.0 | 0.0 | 61.2 | 0.0 | 0.0 | 0.0 |
| Services | 236.2 | 0.0 | 236.2 | 236.2 | 0.0 | 0.0 | 236.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 232.2 | 0.0 | 240.7 | 240.7 | 0.0 | 0.0 | 240.7 | 8.5 3.7 % | 8.5 3.7 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 253.9 | 253.9 | 0.0 | 0.0 | 253.9 | 253.9 >999 % | 253.9 >999 % | 0.0 |
| 1152 AFSC Rcpts (Other) | 253.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -253.9 -100.0 % | -253.9 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 232.2 | 0.0 | 240.7 | 240.7 | 0.0 | 0.0 | 240.7 | 8.5 3.7 % | 8.5 3.7 % | 0.0 |
| Other State Funds (Other) | 253.9 | 0.0 | 253.9 | 253.9 | 0.0 | 0.0 | 253.9 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,956.6 | 97.0 | 12,474.5 | 12,474.5 | 0.0 | 0.0 | 12,474.5 | 1,517.9 13.9 % | 1,517.9 13.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,942.7 | 50.0 | 5,802.5 | 5,802.5 | 0.0 | 0.0 | 5,802.5 | 859.8 17.4 % | 859.8 17.4 % | 0.0 |
| Travel | 641.4 | 30.0 | 809.4 | 809.4 | 0.0 | 0.0 | 809.4 | 168.0 26.2 % | 168.0 26.2 % | 0.0 |
| Services | 3,882.6 | 0.0 | 4,045.6 | 4,045.6 | 0.0 | 0.0 | 4,045.6 | 163.0 4.2 % | 163.0 4.2 % | 0.0 |
| Commodities | 954.2 | 17.0 | 982.7 | 982.7 | 0.0 | 0.0 | 982.7 | 28.5 3.0 % | 28.5 3.0 % | 0.0 |
| Capital Outlay | 400.7 | 0.0 | 699.3 | 699.3 | 0.0 | 0.0 | 699.3 | 298.6 74.5 % | 298.6 74.5 % | 0.0 |
| Grants, Benefits | 135.0 | 0.0 | 135.0 | 135.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,609.1 | 0.0 | 2,641.5 | 2,641.5 | 0.0 | 0.0 | 2,641.5 | 32.4 1.2 % | 32.4 1.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,448.7 | 0.0 | 2,124.4 | 2,124.4 | 0.0 | 0.0 | 2,124.4 | 675.7 46.6 % | 675.7 46.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 251.1 | 0.0 | 328.3 | 328.3 | 0.0 | 0.0 | 328.3 | 77.2 30.7 % | 77.2 30.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 6,597.7 | 0.0 | 7,380.3 | 7,380.3 | 0.0 | 0.0 | 7,380.3 | 782.6 11.9 % | 782.6 11.9 % | 0.0 |
| 1212 Stimulus09 (Fed) | 50.0 | 97.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % | -50.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 0 | 41 | 41 | 0 | 0 | 41 | 6 17.1 % | 6 17.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,448.7 | 0.0 | 2,124.4 | 2,124.4 | 0.0 | 0.0 | 2,124.4 | 675.7 46.6 % | 675.7 46.6 % | 0.0 |
| Other State Funds (Other) | 6,848.8 | 0.0 | 7,708.6 | 7,708.6 | 0.0 | 0.0 | 7,708.6 | 859.8 12.6 % | 859.8 12.6 % | 0.0 |
| Federal Receipts (Fed) | 2,659.1 | 97.0 | 2,641.5 | 2,641.5 | 0.0 | 0.0 | 2,641.5 | -17.6 -0.7 % | -17.6 -0.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 348.7 | 0.0 | 372.6 | 372.6 | 3.0 | 0.0 | 375.6 | 23.9 6.9 % | 26.9 7.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 311.0 | 0.0 | 320.3 | 320.3 | 3.0 | 0.0 | 323.3 | 9.3 3.0 % | 12.3 4.0 % | 0.0 |
| Travel | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Services | 24.3 | 0.0 | 38.9 | 38.9 | 0.0 | 0.0 | 38.9 | 14.6 60.1 % | 14.6 60.1 % | 0.0 |
| Commodities | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 348.7 | 0.0 | 372.6 | 372.6 | 3.0 | 0.0 | 375.6 | 23.9 6.9 % | 26.9 7.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 348.7 | 0.0 | 372.6 | 372.6 | 3.0 | 0.0 | 375.6 | 23.9 6.9 % | 26.9 7.7 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,074.2 | 0.0 | 9,341.0 | 9,378.8 | 0.0 | 0.0 | 9,378.8 | 304.6 3.4 % | 304.6 3.4 % | 37.8 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,001.1 | 0.0 | 8,305.7 | 8,305.7 | 0.0 | 0.0 | 8,305.7 | 304.6 3.8 % | 304.6 3.8 % | 0.0 |
| Travel | 13.2 | 0.0 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | 0.0 | 0.0 |
| Services | 984.3 | 0.0 | 946.5 | 984.3 | 0.0 | 0.0 | 984.3 | 0.0 | 0.0 | 37.8 4.0 % |
| Commodities | 75.6 | 0.0 | 75.6 | 75.6 | 0.0 | 0.0 | 75.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,019.8 | 0.0 | 9,286.6 | 9,322.1 | 0.0 | 0.0 | 9,322.1 | 302.3 3.4 % | 302.3 3.4 % | 35.5 0.4 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 54.4 | 56.7 | 0.0 | 0.0 | 56.7 | 56.7 >999 % | 56.7 >999 % | 2.3 4.2 % |
| 1156 Rcpt Svcs (DGF) | 54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.4 -100.0 % | -54.4 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 84 | 0 | 82 | 82 | 0 | 0 | 82 | -2 -2.4 % | -2 -2.4 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,019.8 | 0.0 | 9,286.6 | 9,322.1 | 0.0 | 0.0 | 9,322.1 | 302.3 3.4 % | 302.3 3.4 % | 35.5 0.4 % |
| Designated General (DGF) | 54.4 | 0.0 | 54.4 | 56.7 | 0.0 | 0.0 | 56.7 | 2.3 4.2 % | 2.3 4.2 % | 2.3 4.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,154.2 | 300.0 | 2,604.2 | 2,604.2 | 0.0 | 0.0 | 2,604.2 | 450.0 20.9 % | 450.0 20.9 % | 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 | 0.0 | 0.0 |
| Travel | 1,873.3 | 300.0 | 2,173.3 | 2,173.3 | 0.0 | 0.0 | 2,173.3 | 300.0 16.0 % | 300.0 16.0 % | 0.0 |
| Services | 270.9 | 0.0 | 420.9 | 420.9 | 0.0 | 0.0 | 420.9 | 150.0 55.4 % | 150.0 55.4 % | 0.0 |
| Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,084.2 | 300.0 | 2,534.2 | 2,534.2 | 0.0 | 0.0 | 2,534.2 | 450.0 21.6 % | 450.0 21.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 70.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,084.2 | 300.0 | 2,534.2 | 2,534.2 | 0.0 | 0.0 | 2,534.2 | 450.0 21.6 % | 450.0 21.6 % | 0.0 |
| Other State Funds (Other) | 70.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 387.9 | 0.0 | 577.9 | 577.9 | 0.0 | 0.0 | 577.9 | 190.0 49.0 % | 190.0 49.0 % | 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 | 0.0 | 0.0 |
| Travel | 68.6 | 0.0 | 68.6 | 68.6 | 0.0 | 0.0 | 68.6 | 0.0 | 0.0 | 0.0 |
| Services | 191.8 | 0.0 | 381.8 | 381.8 | 0.0 | 0.0 | 381.8 | 190.0 99.1 % | 190.0 99.1 % | 0.0 |
| Commodities | 127.5 | 0.0 | 127.5 | 127.5 | 0.0 | 0.0 | 127.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 387.9 | 0.0 | 577.9 | 577.9 | 0.0 | 0.0 | 577.9 | 190.0 49.0 % | 190.0 49.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 387.9 | 0.0 | 577.9 | 577.9 | 0.0 | 0.0 | 577.9 | 190.0 49.0 % | 190.0 49.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,680.1 | 0.0 | 2,680.1 | 2,680.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 6.4 | 0.0 | 6.4 | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 |
| Services | 2,668.7 | 0.0 | 2,668.7 | 2,668.7 | 0.0 | 0.0 | 2,668.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,736.6 | 0.0 | 1,736.6 | 1,736.6 | 0.0 | 0.0 | 1,736.6 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 943.5 | 943.5 | 0.0 | 0.0 | 943.5 | 943.5 >999 % | 943.5 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 943.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943.5 -100.0 % | -943.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,736.6 | 0.0 | 1,736.6 | 1,736.6 | 0.0 | 0.0 | 1,736.6 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 943.5 | 943.5 | 0.0 | 0.0 | 943.5 | 943.5 >999 % | 943.5 >999 % | 0.0 |
| Other State Funds (Other) | 943.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943.5 -100.0 % | -943.5 -100.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,926.2 | 0.0 | 5,399.9 | 5,374.7 | 0.0 | 0.0 | 5,374.7 | -5,551.5 -50.8 % | -5,551.5 -50.8 % | -25.2 -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,614.3 | 0.0 | 2,034.5 | 2,009.3 | 0.0 | 0.0 | 2,009.3 | -605.0 -23.1 % | -605.0 -23.1 % | -25.2 -1.2 % |
| Travel | 190.7 | 0.0 | 73.2 | 73.2 | 0.0 | 0.0 | 73.2 | -117.5 -61.6 % | -117.5 -61.6 % | 0.0 |
| Services | 5,824.2 | 0.0 | 2,326.6 | 2,326.6 | 0.0 | 0.0 | 2,326.6 | -3,497.6 -60.1 % | -3,497.6 -60.1 % | 0.0 |
| Commodities | 70.1 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | -10.1 -14.4 % | -10.1 -14.4 % | 0.0 |
| Capital Outlay | 256.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -256.2 -100.0 % | -256.2 -100.0 % | 0.0 |
| Grants, Benefits | 1,970.7 | 0.0 | 905.6 | 905.6 | 0.0 | 0.0 | 905.6 | -1,065.1 -54.0 % | -1,065.1 -54.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,047.4 | 0.0 | 3,066.7 | 3,066.7 | 0.0 | 0.0 | 3,066.7 | 19.3 0.6 % | 19.3 0.6 % | 0.0 |
| 1003 G/F Match (UGF) | 627.7 | 0.0 | 646.5 | 646.5 | 0.0 | 0.0 | 646.5 | 18.8 3.0 % | 18.8 3.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,430.1 | 0.0 | 1,686.7 | 1,661.5 | 0.0 | 0.0 | 1,661.5 | 231.4 16.2 % | 231.4 16.2 % | -25.2 -1.5 % |
| 1212 Stimulus09 (Fed) | 5,821.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,821.0 -100.0 % | -5,821.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,057.8 | 0.0 | 2,333.2 | 2,308.0 | 0.0 | 0.0 | 2,308.0 | 250.2 12.2 % | 250.2 12.2 % | -25.2 -1.1 % |
| Federal Receipts (Fed) | 8,868.4 | 0.0 | 3,066.7 | 3,066.7 | 0.0 | 0.0 | 3,066.7 | -5,801.7 -65.4 % | -5,801.7 -65.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 50,243.8 | 4.1 | 52,346.9 | 52,450.0 | 0.0 | 0.0 | 52,450.0 | 2,206.2 4.4 % | 2,206.2 4.4 % | 103.1 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 37,243.9 | 4.1 | 38,995.5 | 38,995.5 | 0.0 | 0.0 | 38,995.5 | 1,751.6 4.7 % | 1,751.6 4.7 % | 0.0 |
| Travel | 2,396.9 | 0.0 | 2,021.3 | 2,021.3 | 0.0 | 0.0 | 2,021.3 | -375.6 -15.7 % | -375.6 -15.7 % | 0.0 |
| Services | 9,764.7 | 0.0 | 10,102.4 | 10,205.5 | 0.0 | 0.0 | 10,205.5 | 440.8 4.5 % | 440.8 4.5 % | 103.1 1.0 % |
| Commodities | 713.6 | 0.0 | 1,076.1 | 1,076.1 | 0.0 | 0.0 | 1,076.1 | 362.5 50.8 % | 362.5 50.8 % | 0.0 |
| Capital Outlay | 124.7 | 0.0 | 151.6 | 151.6 | 0.0 | 0.0 | 151.6 | 26.9 21.6 % | 26.9 21.6 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 49,687.6 | 4.1 | 51,843.3 | 51,946.4 | 0.0 | 0.0 | 51,946.4 | 2,258.8 4.5 % | 2,258.8 4.5 % | 103.1 0.2 % |
| 1007 I/A Rcpts (Other) | 134.5 | 0.0 | 168.8 | 168.8 | 0.0 | 0.0 | 168.8 | 34.3 25.5 % | 34.3 25.5 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 50.2 | 0.0 | 49.0 | 49.0 | 0.0 | 0.0 | 49.0 | -1.2 -2.4 % | -1.2 -2.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 371.5 | 0.0 | 285.8 | 285.8 | 0.0 | 0.0 | 285.8 | -85.7 -23.1 % | -85.7 -23.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 294 | 0 | 296 | 296 | 0 | 0 | 296 | 2 0.7 % | 2 0.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 49,687.6 | 4.1 | 51,843.3 | 51,946.4 | 0.0 | 0.0 | 51,946.4 | 2,258.8 4.5 % | 2,258.8 4.5 % | 103.1 0.2 % |
| Other State Funds (Other) | 556.2 | 0.0 | 503.6 | 503.6 | 0.0 | 0.0 | 503.6 | -52.6 -9.5 % | -52.6 -9.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,608.9 | 0.0 | 5,736.1 | 5,736.1 | 0.0 | 0.0 | 5,736.1 | 127.2 2.3 % | 127.2 2.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,750.3 | 0.0 | 4,877.5 | 4,877.5 | 0.0 | 0.0 | 4,877.5 | 127.2 2.7 % | 127.2 2.7 % | 0.0 |
| Travel | 150.9 | 0.0 | 150.9 | 150.9 | 0.0 | 0.0 | 150.9 | 0.0 | 0.0 | 0.0 |
| Services | 617.1 | 0.0 | 617.1 | 617.1 | 0.0 | 0.0 | 617.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 78.9 | 0.0 | 78.9 | 78.9 | 0.0 | 0.0 | 78.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 11.7 | 0.0 | 11.7 | 11.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,608.9 | 0.0 | 5,736.1 | 5,736.1 | 0.0 | 0.0 | 5,736.1 | 127.2 2.3 % | 127.2 2.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 0 | 38 | 38 | 0 | 0 | 38 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,608.9 | 0.0 | 5,736.1 | 5,736.1 | 0.0 | 0.0 | 5,736.1 | 127.2 2.3 % | 127.2 2.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,042.6 | 0.0 | 3,290.4 | 3,290.4 | 0.0 | 0.0 | 3,290.4 | 247.8 8.1 % | 247.8 8.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,493.5 | 0.0 | 2,741.3 | 2,741.3 | 0.0 | 0.0 | 2,741.3 | 247.8 9.9 % | 247.8 9.9 % | 0.0 |
| Travel | 85.6 | 0.0 | 85.6 | 85.6 | 0.0 | 0.0 | 85.6 | 0.0 | 0.0 | 0.0 |
| Services | 408.4 | 0.0 | 408.4 | 408.4 | 0.0 | 0.0 | 408.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 55.1 | 0.0 | 55.1 | 55.1 | 0.0 | 0.0 | 55.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,042.6 | 0.0 | 3,290.4 | 3,290.4 | 0.0 | 0.0 | 3,290.4 | 247.8 8.1 % | 247.8 8.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 0 | 21 | 21 | 0 | 0 | 21 | 1 5.0 % | 1 5.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,042.6 | 0.0 | 3,290.4 | 3,290.4 | 0.0 | 0.0 | 3,290.4 | 247.8 8.1 % | 247.8 8.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 18,719.9 | 0.0 | 19,084.0 | 19,118.5 | 0.0 | 0.0 | 19,118.5 | 398.6 2.1 % | 398.6 2.1 % | 34.5 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 14,953.8 | 0.0 | 15,348.4 | 15,348.4 | 0.0 | 0.0 | 15,348.4 | 394.6 2.6 % | 394.6 2.6 % | 0.0 |
| Travel | 650.2 | 0.0 | 650.2 | 650.2 | 0.0 | 0.0 | 650.2 | 0.0 | 0.0 | 0.0 |
| Services | 2,743.9 | 0.0 | 2,713.4 | 2,747.9 | 0.0 | 0.0 | 2,747.9 | 4.0 0.1 % | 4.0 0.1 % | 34.5 1.3 % |
| Commodities | 362.1 | 0.0 | 362.1 | 362.1 | 0.0 | 0.0 | 362.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 9.9 | 0.0 | 9.9 | 9.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,102.8 | 0.0 | 17,640.1 | 17,674.6 | 0.0 | 0.0 | 17,674.6 | 571.8 3.3 % | 571.8 3.3 % | 34.5 0.2 % |
| 1007 I/A Rcpts (Other) | 78.6 | 0.0 | 48.6 | 48.6 | 0.0 | 0.0 | 48.6 | -30.0 -38.2 % | -30.0 -38.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,538.5 | 0.0 | 1,395.3 | 1,395.3 | 0.0 | 0.0 | 1,395.3 | -143.2 -9.3 % | -143.2 -9.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 117 | 0 | 117 | 117 | 0 | 0 | 117 | 0 | 0 | 0 |
| Perm Part Time | 16 | 0 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 17,102.8 | 0.0 | 17,640.1 | 17,674.6 | 0.0 | 0.0 | 17,674.6 | 571.8 3.3 % | 571.8 3.3 % | 34.5 0.2 % |
| Other State Funds (Other) | 1,617.1 | 0.0 | 1,443.9 | 1,443.9 | 0.0 | 0.0 | 1,443.9 | -173.2 -10.7 % | -173.2 -10.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,500.6 | 11.5 | 5,367.8 | 5,413.9 | 0.0 | 0.0 | 5,413.9 | -86.7 -1.6 % | -86.7 -1.6 % | 46.1 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,613.4 | 11.5 | 1,674.3 | 1,674.3 | 0.0 | 0.0 | 1,674.3 | 60.9 3.8 % | 60.9 3.8 % | 0.0 |
| Travel | 86.8 | 0.0 | 86.8 | 86.8 | 0.0 | 0.0 | 86.8 | 0.0 | 0.0 | 0.0 |
| Services | 2,892.3 | 0.0 | 2,551.1 | 2,551.1 | 0.0 | 0.0 | 2,551.1 | -341.2 -11.8 % | -341.2 -11.8 % | 0.0 |
| Commodities | 908.1 | 0.0 | 1,055.6 | 1,101.7 | 0.0 | 0.0 | 1,101.7 | 193.6 21.3 % | 193.6 21.3 % | 46.1 4.4 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,673.0 | 11.5 | 4,347.8 | 4,393.9 | 0.0 | 0.0 | 4,393.9 | -279.1 -6.0 % | -279.1 -6.0 % | 46.1 1.1 % |
| 1007 I/A Rcpts (Other) | 827.6 | 0.0 | 1,020.0 | 1,020.0 | 0.0 | 0.0 | 1,020.0 | 192.4 23.2 % | 192.4 23.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 0 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,673.0 | 11.5 | 4,347.8 | 4,393.9 | 0.0 | 0.0 | 4,393.9 | -279.1 -6.0 % | -279.1 -6.0 % | 46.1 1.1 % |
| Other State Funds (Other) | 827.6 | 0.0 | 1,020.0 | 1,020.0 | 0.0 | 0.0 | 1,020.0 | 192.4 23.2 % | 192.4 23.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,969.7 | 0.0 | 2,988.9 | 3,027.8 | 0.0 | 0.0 | 3,027.8 | 58.1 2.0 % | 58.1 2.0 % | 38.9 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,910.4 | 0.0 | 1,878.5 | 1,878.5 | 0.0 | 0.0 | 1,878.5 | -31.9 -1.7 % | -31.9 -1.7 % | 0.0 |
| Travel | 19.4 | 0.0 | 19.4 | 19.4 | 0.0 | 0.0 | 19.4 | 0.0 | 0.0 | 0.0 |
| Services | 456.2 | 0.0 | 546.2 | 546.2 | 0.0 | 0.0 | 546.2 | 90.0 19.7 % | 90.0 19.7 % | 0.0 |
| Commodities | 583.7 | 0.0 | 544.8 | 583.7 | 0.0 | 0.0 | 583.7 | 0.0 | 0.0 | 38.9 7.1 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,928.2 | 0.0 | 2,947.4 | 2,986.3 | 0.0 | 0.0 | 2,986.3 | 58.1 2.0 % | 58.1 2.0 % | 38.9 1.3 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 41.5 | 41.5 | 0.0 | 0.0 | 41.5 | 41.5 >999 % | 41.5 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 41.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.5 -100.0 % | -41.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 0 | 15 | 15 | 0 | 0 | 15 | -1 -6.3 % | -1 -6.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,928.2 | 0.0 | 2,947.4 | 2,986.3 | 0.0 | 0.0 | 2,986.3 | 58.1 2.0 % | 58.1 2.0 % | 38.9 1.3 % |
| Designated General (DGF) | 0.0 | 0.0 | 41.5 | 41.5 | 0.0 | 0.0 | 41.5 | 41.5 >999 % | 41.5 >999 % | 0.0 |
| Other State Funds (Other) | 41.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.5 -100.0 % | -41.5 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 370.1 | 0.0 | 373.9 | 373.9 | 3.1 | 0.0 | 377.0 | 3.8 1.0 % | 6.9 1.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 325.7 | 0.0 | 333.5 | 333.5 | 3.1 | 0.0 | 336.6 | 7.8 2.4 % | 10.9 3.3 % | 0.0 |
| Travel | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Services | 34.3 | 0.0 | 28.3 | 28.3 | 0.0 | 0.0 | 28.3 | -6.0 -17.5 % | -6.0 -17.5 % | 0.0 |
| Commodities | 2.1 | 0.0 | 4.1 | 4.1 | 0.0 | 0.0 | 4.1 | 2.0 95.2 % | 2.0 95.2 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 370.1 | 0.0 | 373.9 | 373.9 | 3.1 | 0.0 | 377.0 | 3.8 1.0 % | 6.9 1.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 370.1 | 0.0 | 373.9 | 373.9 | 3.1 | 0.0 | 377.0 | 3.8 1.0 % | 6.9 1.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,038.2 | 0.0 | 1,078.1 | 1,078.1 | 0.0 | 0.0 | 1,078.1 | 39.9 3.8 % | 39.9 3.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 900.9 | 0.0 | 940.8 | 940.8 | 0.0 | 0.0 | 940.8 | 39.9 4.4 % | 39.9 4.4 % | 0.0 |
| Travel | 36.3 | 0.0 | 36.3 | 36.3 | 0.0 | 0.0 | 36.3 | 0.0 | 0.0 | 0.0 |
| Services | 92.3 | 0.0 | 92.3 | 92.3 | 0.0 | 0.0 | 92.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.7 | 0.0 | 8.7 | 8.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,038.2 | 0.0 | 1,078.1 | 1,078.1 | 0.0 | 0.0 | 1,078.1 | 39.9 3.8 % | 39.9 3.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,038.2 | 0.0 | 1,078.1 | 1,078.1 | 0.0 | 0.0 | 1,078.1 | 39.9 3.8 % | 39.9 3.8 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,136.6 | 0.0 | 10,621.9 | 10,621.9 | 0.0 | 0.0 | 10,621.9 | 1,485.3 16.3 % | 1,485.3 16.3 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 235.0 | 0.0 | 235.0 | 235.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 8,901.6 | 0.0 | 10,386.9 | 10,386.9 | 0.0 | 0.0 | 10,386.9 | 1,485.3 16.7 % | 1,485.3 16.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,136.6 | 0.0 | 10,621.9 | 10,621.9 | 0.0 | 0.0 | 10,621.9 | 1,485.3 16.3 % | 1,485.3 16.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,136.6 | 0.0 | 10,621.9 | 10,621.9 | 0.0 | 0.0 | 10,621.9 | 1,485.3 16.3 % | 1,485.3 16.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 434.4 | 0.0 | 443.0 | 443.0 | 0.0 | 0.0 | 443.0 | 8.6 2.0 % | 8.6 2.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 252.9 | 0.0 | 261.5 | 261.5 | 0.0 | 0.0 | 261.5 | 8.6 3.4 % | 8.6 3.4 % | 0.0 |
| Travel | 23.8 | 0.0 | 23.8 | 23.8 | 0.0 | 0.0 | 23.8 | 0.0 | 0.0 | 0.0 |
| Services | 129.0 | 0.0 | 129.0 | 129.0 | 0.0 | 0.0 | 129.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 28.7 | 0.0 | 28.7 | 28.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 269.1 | 0.0 | 271.5 | 271.5 | 0.0 | 0.0 | 271.5 | 2.4 0.9 % | 2.4 0.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 165.3 | 0.0 | 171.5 | 171.5 | 0.0 | 0.0 | 171.5 | 6.2 3.8 % | 6.2 3.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 269.1 | 0.0 | 271.5 | 271.5 | 0.0 | 0.0 | 271.5 | 2.4 0.9 % | 2.4 0.9 % | 0.0 |
| Other State Funds (Other) | 165.3 | 0.0 | 171.5 | 171.5 | 0.0 | 0.0 | 171.5 | 6.2 3.8 % | 6.2 3.8 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,164.6 | 0.0 | 1,175.3 | 1,175.3 | 2.5 | 0.0 | 1,177.8 | 10.7 0.9 % | 13.2 1.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 374.7 | 0.0 | 385.4 | 385.4 | 2.5 | 0.0 | 387.9 | 10.7 2.9 % | 13.2 3.5 % | 0.0 |
| Travel | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| Services | 686.8 | 0.0 | 686.8 | 686.8 | 0.0 | 0.0 | 686.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 46.1 | 0.0 | 46.1 | 46.1 | 0.0 | 0.0 | 46.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 12.0 | 0.0 | 12.0 | 12.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,166.7 | 1,175.3 | 2.5 | 0.0 | 1,177.8 | 1,175.3 >999 % | 1,177.8 >999 % | 8.6 0.7 % |
| 1156 Rcpt Svcs (DGF) | 1,164.6 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,164.6 -100.0 % | -1,164.6 -100.0 % | -8.6 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,164.6 | 0.0 | 1,175.3 | 1,175.3 | 2.5 | 0.0 | 1,177.8 | 10.7 0.9 % | 13.2 1.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,287.8 | 0.0 | 13,797.4 | 13,997.4 | 2.2 | 0.0 | 13,999.6 | -1,290.4 -8.4 % | -1,288.2 -8.4 % | 200.0 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 665.7 | 0.0 | 684.7 | 684.7 | 2.2 | 0.0 | 686.9 | 19.0 2.9 % | 21.2 3.2 % | 0.0 |
| Travel | 136.9 | 0.0 | 116.6 | 116.6 | 0.0 | 0.0 | 116.6 | -20.3 -14.8 % | -20.3 -14.8 % | 0.0 |
| Services | 2,842.3 | 0.0 | 1,943.4 | 1,943.4 | 0.0 | 0.0 | 1,943.4 | -898.9 -31.6 % | -898.9 -31.6 % | 0.0 |
| Commodities | 17.7 | 0.0 | 22.3 | 22.3 | 0.0 | 0.0 | 22.3 | 4.6 26.0 % | 4.6 26.0 % | 0.0 |
| Capital Outlay | 26.2 | 0.0 | 18.2 | 18.2 | 0.0 | 0.0 | 18.2 | -8.0 -30.5 % | -8.0 -30.5 % | 0.0 |
| Grants, Benefits | 11,599.0 | 0.0 | 11,012.2 | 11,212.2 | 0.0 | 0.0 | 11,212.2 | -386.8 -3.3 % | -386.8 -3.3 % | 200.0 1.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,847.6 | 0.0 | 4,185.9 | 4,185.9 | 0.0 | 0.0 | 4,185.9 | -661.7 -13.7 % | -661.7 -13.7 % | 0.0 |
| 1004 Gen Fund (UGF) | 7.9 | 0.0 | 1,179.2 | 1,379.2 | 2.2 | 0.0 | 1,381.4 | 1,371.3 >999 % | 1,373.5 >999 % | 200.0 17.0 % |
| 1007 I/A Rcpts (Other) | 825.6 | 0.0 | 825.6 | 825.6 | 0.0 | 0.0 | 825.6 | 0.0 | 0.0 | 0.0 |
| 1171 PFD Crim (DGF) | 8,258.1 | 0.0 | 7,606.7 | 7,606.7 | 0.0 | 0.0 | 7,606.7 | -651.4 -7.9 % | -651.4 -7.9 % | 0.0 |
| 1212 Stimulus09 (Fed) | 1,348.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,348.6 -100.0 % | -1,348.6 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7.9 | 0.0 | 1,179.2 | 1,379.2 | 2.2 | 0.0 | 1,381.4 | 1,371.3 >999 % | 1,373.5 >999 % | 200.0 17.0 % |
| Designated General (DGF) | 8,258.1 | 0.0 | 7,606.7 | 7,606.7 | 0.0 | 0.0 | 7,606.7 | -651.4 -7.9 % | -651.4 -7.9 % | 0.0 |
| Other State Funds (Other) | 825.6 | 0.0 | 825.6 | 825.6 | 0.0 | 0.0 | 825.6 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6,196.2 | 0.0 | 4,185.9 | 4,185.9 | 0.0 | 0.0 | 4,185.9 | -2,010.3 -32.4 % | -2,010.3 -32.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm | |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|--|
| Total | 1,215.6 | 0.0 | 1,482.3 | 1,482.3 | 10.1 | 0.0 | 1,492.4 | 266.7 21.9 % | 276.8 22.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 895.1 | 0.0 | 1,070.7 | 1,070.7 | 10.1 | 0.0 | 1,080.8 | 175.6 19.6 % | 185.7 20.7 % | 0.0 | |
| Travel | 78.9 | 0.0 | 98.6 | 98.6 | 0.0 | 0.0 | 98.6 | 19.7 25.0 % | 19.7 25.0 % | 0.0 | |
| Services | 227.2 | 0.0 | 293.6 | 293.6 | 0.0 | 0.0 | 293.6 | 66.4 29.2 % | 66.4 29.2 % | 0.0 | |
| Commodities | 14.4 | 0.0 | 19.4 | 19.4 | 0.0 | 0.0 | 19.4 | 5.0 34.7 % | 5.0 34.7 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 992.9 | 0.0 | 1,056.4 | 1,056.4 | 10.1 | 0.0 | 1,066.5 | 63.5 6.4 % | 73.6 7.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 222.7 | 0.0 | 425.9 | 425.9 | 0.0 | 0.0 | 425.9 | 203.2 91.2 % | 203.2 91.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 8 | 8 | 0 | 0 | 8 | -1 -11.1 % | -1 -11.1 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 992.9 | 0.0 | 1,056.4 | 1,056.4 | 10.1 | 0.0 | 1,066.5 | 63.5 6.4 % | 73.6 7.4 % | 0.0 | |
| Other State Funds (Other) | 222.7 | 0.0 | 425.9 | 425.9 | 0.0 | 0.0 | 425.9 | 203.2 91.2 % | 203.2 91.2 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,434.4 | 1.7 | 2,369.3 | 2,373.1 | 0.0 | 0.0 | 2,373.1 | -61.3 -2.5 % | -61.3 -2.5 % | 3.8 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,354.3 | 1.7 | 1,403.0 | 1,403.0 | 0.0 | 0.0 | 1,403.0 | 48.7 3.6 % | 48.7 3.6 % | 0.0 |
| Travel | 246.9 | 0.0 | 246.9 | 246.9 | 0.0 | 0.0 | 246.9 | 0.0 | 0.0 | 0.0 |
| Services | 614.1 | 0.0 | 490.3 | 494.1 | 0.0 | 0.0 | 494.1 | -120.0 -19.5 % | -120.0 -19.5 % | 3.8 0.8 % |
| Commodities | 167.6 | 0.0 | 177.6 | 177.6 | 0.0 | 0.0 | 177.6 | 10.0 6.0 % | 10.0 6.0 % | 0.0 |
| Capital Outlay | 51.5 | 0.0 | 51.5 | 51.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,745.8 | 1.7 | 1,680.7 | 1,684.5 | 0.0 | 0.0 | 1,684.5 | -61.3 -3.5 % | -61.3 -3.5 % | 3.8 0.2 % |
| 1005 GF/Prgm (DGF) | 19.3 | 0.0 | 19.3 | 19.3 | 0.0 | 0.0 | 19.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 669.3 | 0.0 | 669.3 | 669.3 | 0.0 | 0.0 | 669.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,745.8 | 1.7 | 1,680.7 | 1,684.5 | 0.0 | 0.0 | 1,684.5 | -61.3 -3.5 % | -61.3 -3.5 % | 3.8 0.2 % |
| Designated General (DGF) | 19.3 | 0.0 | 19.3 | 19.3 | 0.0 | 0.0 | 19.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 669.3 | 0.0 | 669.3 | 669.3 | 0.0 | 0.0 | 669.3 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,724.0 | 3.2 | 3,906.1 | 3,906.1 | 3.1 | 0.0 | 3,909.2 | 182.1 4.9 % | 185.2 5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,525.4 | 3.2 | 2,707.5 | 2,707.5 | 3.1 | 0.0 | 2,710.6 | 182.1 7.2 % | 185.2 7.3 % | 0.0 |
| Travel | 23.7 | 0.0 | 23.7 | 23.7 | 0.0 | 0.0 | 23.7 | 0.0 | 0.0 | 0.0 |
| Services | 1,099.1 | 0.0 | 1,099.1 | 1,099.1 | 0.0 | 0.0 | 1,099.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 73.8 | 0.0 | 73.8 | 73.8 | 0.0 | 0.0 | 73.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,808.6 | 3.2 | 2,990.4 | 2,990.3 | 3.1 | 0.0 | 2,993.4 | 181.7 6.5 % | 184.8 6.6 % | -0.1 |
| 1007 I/A Rcpts (Other) | 915.4 | 0.0 | 915.7 | 915.8 | 0.0 | 0.0 | 915.8 | 0.4 | 0.4 | 0.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 0 | 31 | 31 | 0 | 0 | 31 | 1 3.3 % | 1 3.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,808.6 | 3.2 | 2,990.4 | 2,990.3 | 3.1 | 0.0 | 2,993.4 | 181.7 6.5 % | 184.8 6.6 % | -0.1 |
| Other State Funds (Other) | 915.4 | 0.0 | 915.7 | 915.8 | 0.0 | 0.0 | 915.8 | 0.4 | 0.4 | 0.1 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 553.5 | 0.0 | 553.5 | 553.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 553.5 | 0.0 | 553.5 | 553.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 553.5 | 0.0 | 553.5 | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 553.5 | 0.0 | 553.5 | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,430.0 | 0.0 | 1,465.9 | 1,465.9 | 2.8 | 0.0 | 1,468.7 | 35.9 2.5 % | 38.7 2.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,013.1 | 0.0 | 1,049.0 | 1,049.0 | 2.8 | 0.0 | 1,051.8 | 35.9 3.5 % | 38.7 3.8 % | 0.0 |
| Travel | 85.9 | 0.0 | 85.9 | 85.9 | 0.0 | 0.0 | 85.9 | 0.0 | 0.0 | 0.0 |
| Services | 285.1 | 0.0 | 285.1 | 285.1 | 0.0 | 0.0 | 285.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 29.6 | 0.0 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 16.3 | 0.0 | 16.3 | 16.3 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,312.5 | 0.0 | 1,348.4 | 1,348.4 | 2.8 | 0.0 | 1,351.2 | 35.9 2.7 % | 38.7 2.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 117.5 | 0.0 | 117.5 | 117.5 | 0.0 | 0.0 | 117.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,312.5 | 0.0 | 1,348.4 | 1,348.4 | 2.8 | 0.0 | 1,351.2 | 35.9 2.7 % | 38.7 2.9 % | 0.0 |
| Other State Funds (Other) | 117.5 | 0.0 | 117.5 | 117.5 | 0.0 | 0.0 | 117.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,298.2 | 0.0 | 3,378.7 | 3,378.7 | 1.5 | 0.0 | 3,380.2 | 80.5 2.4 % | 82.0 2.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,527.7 | 0.0 | 2,608.2 | 2,608.2 | 1.5 | 0.0 | 2,609.7 | 80.5 3.2 % | 82.0 3.2 % | 0.0 |
| Travel | 22.3 | 0.0 | 22.3 | 22.3 | 0.0 | 0.0 | 22.3 | 0.0 | 0.0 | 0.0 |
| Services | 610.1 | 0.0 | 610.1 | 610.1 | 0.0 | 0.0 | 610.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 51.9 | 0.0 | 51.9 | 51.9 | 0.0 | 0.0 | 51.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 86.2 | 0.0 | 86.2 | 86.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 131.7 | 0.0 | 131.7 | 131.7 | 0.0 | 0.0 | 131.7 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,950.7 | 0.0 | 2,031.2 | 2,031.2 | 1.5 | 0.0 | 2,032.7 | 80.5 4.1 % | 82.0 4.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 70.0 >999 % | 70.0 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,145.8 | 0.0 | 1,145.8 | 1,145.8 | 0.0 | 0.0 | 1,145.8 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 -100.0 % | -70.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 25 | 0 | 25 | 25 | 0 | 0 | 25 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,950.7 | 0.0 | 2,031.2 | 2,031.2 | 1.5 | 0.0 | 2,032.7 | 80.5 4.1 % | 82.0 4.2 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 70.0 >999 % | 70.0 >999 % | 0.0 |
| Other State Funds (Other) | 1,215.8 | 0.0 | 1,145.8 | 1,145.8 | 0.0 | 0.0 | 1,145.8 | -70.0 -5.8 % | -70.0 -5.8 % | 0.0 |
| Federal Receipts (Fed) | 131.7 | 0.0 | 131.7 | 131.7 | 0.0 | 0.0 | 131.7 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,120.3 | 0.0 | 5,830.4 | 5,830.4 | 124.9 | 0.0 | 5,955.3 | 710.1 13.9 % | 835.0 16.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,567.5 | 0.0 | 2,735.9 | 2,735.9 | 85.2 | 0.0 | 2,821.1 | 168.4 6.6 % | 253.6 9.9 % | 0.0 |
| Travel | 64.9 | 0.0 | 64.9 | 64.9 | 10.0 | 0.0 | 74.9 | 0.0 | 10.0 15.4 % | 0.0 |
| Services | 2,199.0 | 0.0 | 2,799.0 | 2,799.0 | 25.8 | 0.0 | 2,824.8 | 600.0 27.3 % | 625.8 28.5 % | 0.0 |
| Commodities | 80.5 | 0.0 | 80.5 | 80.5 | 1.0 | 0.0 | 81.5 | 0.0 | 1.0 1.2 % | 0.0 |
| Capital Outlay | 208.4 | 0.0 | 150.1 | 150.1 | 2.9 | 0.0 | 153.0 | -58.3 -28.0 % | -55.4 -26.6 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,003.6 | 0.0 | 1,005.3 | 1,005.3 | 0.0 | 0.0 | 1,005.3 | 1.7 0.2 % | 1.7 0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,672.1 | 0.0 | 1,736.6 | 1,736.6 | 124.9 | 0.0 | 1,861.5 | 64.5 3.9 % | 189.4 11.3 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,456.9 | 1,496.9 | 0.0 | 0.0 | 1,496.9 | 1,496.9 >999 % | 1,496.9 >999 % | 40.0 2.7 % |
| 1007 I/A Rcpts (Other) | 987.7 | 0.0 | 1,591.6 | 1,591.6 | 0.0 | 0.0 | 1,591.6 | 603.9 61.1 % | 603.9 61.1 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 1,456.9 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,456.9 -100.0 % | -1,456.9 -100.0 % | -40.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 37 | 0 | 38 | 38 | 1 | 0 | 39 | 1 2.7 % | 2 5.4 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,672.1 | 0.0 | 1,736.6 | 1,736.6 | 124.9 | 0.0 | 1,861.5 | 64.5 3.9 % | 189.4 11.3 % | 0.0 |
| Designated General (DGF) | 1,456.9 | 0.0 | 1,496.9 | 1,496.9 | 0.0 | 0.0 | 1,496.9 | 40.0 2.7 % | 40.0 2.7 % | 0.0 |
| Other State Funds (Other) | 987.7 | 0.0 | 1,591.6 | 1,591.6 | 0.0 | 0.0 | 1,591.6 | 603.9 61.1 % | 603.9 61.1 % | 0.0 |
| Federal Receipts (Fed) | 1,003.6 | 0.0 | 1,005.3 | 1,005.3 | 0.0 | 0.0 | 1,005.3 | 1.7 0.2 % | 1.7 0.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,212.8 | 2.1 | 5,369.5 | 5,377.1 | 0.0 | 0.0 | 5,377.1 | 164.3 3.2 % | 164.3 3.2 % | 7.6 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,837.2 | 2.1 | 3,989.2 | 3,989.2 | 0.0 | 0.0 | 3,989.2 | 152.0 4.0 % | 152.0 4.0 % | 0.0 |
| Travel | 116.9 | 0.0 | 116.9 | 116.9 | 0.0 | 0.0 | 116.9 | 0.0 | 0.0 | 0.0 |
| Services | 845.9 | 0.0 | 838.3 | 845.9 | 0.0 | 0.0 | 845.9 | 0.0 | 0.0 | 7.6 0.9 % |
| Commodities | 379.8 | 0.0 | 392.1 | 392.1 | 0.0 | 0.0 | 392.1 | 12.3 3.2 % | 12.3 3.2 % | 0.0 |
| Capital Outlay | 33.0 | 0.0 | 33.0 | 33.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 414.5 | 0.0 | 414.5 | 414.5 | 0.0 | 0.0 | 414.5 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 13.3 | 0.0 | 13.3 | 13.3 | 0.0 | 0.0 | 13.3 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,471.0 | 2.1 | 4,714.1 | 4,721.7 | 0.0 | 0.0 | 4,721.7 | 250.7 5.6 % | 250.7 5.6 % | 7.6 0.2 % |
| 1007 I/A Rcpts (Other) | 151.0 | 0.0 | 156.0 | 156.0 | 0.0 | 0.0 | 156.0 | 5.0 3.3 % | 5.0 3.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 71.6 | 0.0 | 71.6 | 71.6 | 0.0 | 0.0 | 71.6 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 91.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -91.4 -100.0 % | -91.4 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 41 | 0 | 41 | 41 | 0 | 0 | 41 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,484.3 | 2.1 | 4,727.4 | 4,735.0 | 0.0 | 0.0 | 4,735.0 | 250.7 5.6 % | 250.7 5.6 % | 7.6 0.2 % |
| Other State Funds (Other) | 314.0 | 0.0 | 227.6 | 227.6 | 0.0 | 0.0 | 227.6 | -86.4 -27.5 % | -86.4 -27.5 % | 0.0 |
| Federal Receipts (Fed) | 414.5 | 0.0 | 414.5 | 414.5 | 0.0 | 0.0 | 414.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 608.8 | 0.0 | 608.8 | 608.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 551.0 | 0.0 | 551.0 | 551.0 | 0.0 | 0.0 | 551.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 57.8 | 0.0 | 57.8 | 57.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 608.8 | 0.0 | 608.8 | 608.8 | 0.0 | 0.0 | 608.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 608.8 | 0.0 | 608.8 | 608.8 | 0.0 | 0.0 | 608.8 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 14,234.3 | 0.0 | 15,406.6 | 14,928.2 | 361.6 | 0.0 | 15,289.8 | 693.9 4.9 % | 1,055.5 7.4 % | -478.4 -3.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 11,153.0 | 0.0 | 12,350.3 | 11,950.3 | 31.6 | 0.0 | 11,981.9 | 797.3 7.1 % | 828.9 7.4 % | -400.0 -3.2 % | |
| Travel | 256.5 | 0.0 | 256.5 | 228.1 | 0.0 | 0.0 | 228.1 | -28.4 -11.1 % | -28.4 -11.1 % | -28.4 -11.1 % | |
| Services | 2,643.3 | 0.0 | 2,673.3 | 2,623.3 | 330.0 | 0.0 | 2,953.3 | -20.0 -0.8 % | 310.0 11.7 % | -50.0 -1.9 % | |
| Commodities | 126.5 | 0.0 | 126.5 | 126.5 | 0.0 | 0.0 | 126.5 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.0 -100.0 % | -55.0 -100.0 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,315.4 | 0.0 | 13,365.8 | 13,988.7 | 361.6 | 0.0 | 14,350.3 | 673.3 5.1 % | 1,034.9 7.8 % | 622.9 4.7 % | |
| 1005 GF/Prgm (DGF) | 643.0 | 0.0 | 661.7 | 696.2 | 0.0 | 0.0 | 696.2 | 53.2 8.3 % | 53.2 8.3 % | 34.5 5.2 % | |
| 1007 I/A Rcpts (Other) | 37.0 | 0.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 121.0 | 0.0 | 121.0 | 121.0 | 0.0 | 0.0 | 121.0 | 0.0 | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 82.1 | 0.0 | 85.3 | 85.3 | 0.0 | 0.0 | 85.3 | 3.2 3.9 % | 3.2 3.9 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 35.8 | 0.0 | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | -35.8 -100.0 % | -35.8 -100.0 % | -35.8 -100.0 % | |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,100.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 121 | 0 | 125 | 123 | 0 | 0 | 123 | 2 1.7 % | 2 1.7 % | -2 -1.6 % | |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 13,315.4 | 0.0 | 14,465.8 | 13,988.7 | 361.6 | 0.0 | 14,350.3 | 673.3 5.1 % | 1,034.9 7.8 % | -477.1 -3.3 % | |
| Designated General (DGF) | 678.8 | 0.0 | 697.5 | 696.2 | 0.0 | 0.0 | 696.2 | 17.4 2.6 % | 17.4 2.6 % | -1.3 -0.2 % | |
| Other State Funds (Other) | 240.1 | 0.0 | 243.3 | 243.3 | 0.0 | 0.0 | 243.3 | 3.2 1.3 % | 3.2 1.3 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,816.9 | 50.0 | 8,526.8 | 8,524.5 | 76.8 | 4,766.4 | 13,367.7 | 707.6 9.1 % | 5,550.8 71.0 % | -2.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,083.6 | 50.0 | 5,465.9 | 5,465.9 | 66.8 | 0.0 | 5,532.7 | 382.3 7.5 % | 449.1 8.8 % | 0.0 |
| Travel | 38.8 | 0.0 | 42.9 | 40.6 | 0.0 | 0.0 | 40.6 | 1.8 4.6 % | 1.8 4.6 % | -2.3 -5.4 % |
| Services | 2,641.9 | 0.0 | 2,963.1 | 2,963.1 | 0.0 | 0.0 | 2,963.1 | 321.2 12.2 % | 321.2 12.2 % | 0.0 |
| Commodities | 37.5 | 0.0 | 39.8 | 39.8 | 0.0 | 0.0 | 39.8 | 2.3 6.1 % | 2.3 6.1 % | 0.0 |
| Capital Outlay | 15.1 | 0.0 | 15.1 | 15.1 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 4,766.4 | 4,776.4 | 0.0 | 4,776.4 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1001 CBR Fund (UGF) | 1,673.0 | -1,673.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,673.0 -100.0 % | -1,673.0 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,147.9 | 1,673.0 | 4,247.0 | 4,244.7 | 41.4 | 4,766.4 | 9,052.5 | 2,096.8 97.6 % | 6,904.6 321.5 % | -2.3 -0.1 % |
| 1007 I/A Rcpts (Other) | 3,273.5 | 50.0 | 3,554.7 | 3,554.7 | 34.3 | 0.0 | 3,589.0 | 281.2 8.6 % | 315.5 9.6 % | 0.0 |
| 1009 Rev Bonds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 81.7 | 0.0 | 81.7 | 81.7 | 0.0 | 0.0 | 81.7 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 31.9 | 0.0 | 32.4 | 32.4 | 0.3 | 0.0 | 32.7 | 0.5 1.6 % | 0.8 2.5 % | 0.0 |
| 1046 Educ Loan (Other) | 54.9 | 0.0 | 54.9 | 54.9 | 0.1 | 0.0 | 55.0 | 0.0 | 0.1 0.2 % | 0.0 |
| 1066 Pub School (DGF) | 104.4 | 0.0 | 105.5 | 105.5 | 0.7 | 0.0 | 106.2 | 1.1 1.1 % | 1.8 1.7 % | 0.0 |
| 1098 ChildTrErn (DGF) | 15.2 | 0.0 | 15.2 | 15.2 | 0.0 | 0.0 | 15.2 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 250.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| 1169 PCE Endow (DGF) | 160.4 | 0.0 | 161.4 | 161.4 | 0.0 | 0.0 | 161.4 | 1.0 0.6 % | 1.0 0.6 % | 0.0 |
| 1192 Mine Trust (Other) | 24.0 | 0.0 | 24.0 | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 1 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,820.9 | 0.0 | 4,247.0 | 4,244.7 | 41.4 | 4,766.4 | 9,052.5 | 423.8 11.1 % | 5,231.6 136.9 % | -2.3 -0.1 % |
| Designated General (DGF) | 280.0 | 0.0 | 282.1 | 282.1 | 0.7 | 0.0 | 282.8 | 2.1 0.8 % | 2.8 1.0 % | 0.0 |
| Other State Funds (Other) | 3,716.0 | 50.0 | 3,997.7 | 3,997.7 | 34.7 | 0.0 | 4,032.4 | 281.7 7.6 % | 316.4 8.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 355.2 | 0.0 | 369.2 | 368.3 | 0.0 | 0.0 | 368.3 | 13.1 3.7 % | 13.1 3.7 % | -0.9 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 305.0 | 0.0 | 319.0 | 319.0 | 0.0 | 0.0 | 319.0 | 14.0 4.6 % | 14.0 4.6 % | 0.0 |
| Travel | 9.1 | 0.0 | 9.1 | 8.2 | 0.0 | 0.0 | 8.2 | -0.9 -9.9 % | -0.9 -9.9 % | -0.9 -9.9 % |
| Services | 33.4 | 0.0 | 33.4 | 33.4 | 0.0 | 0.0 | 33.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.7 | 0.0 | 7.7 | 7.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 197.9 | 0.0 | 204.9 | 204.4 | 0.0 | 0.0 | 204.4 | 6.5 3.3 % | 6.5 3.3 % | -0.5 -0.2 % |
| 1005 GF/Prgm (DGF) | 157.3 | 0.0 | 164.3 | 163.9 | 0.0 | 0.0 | 163.9 | 6.6 4.2 % | 6.6 4.2 % | -0.4 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 197.9 | 0.0 | 204.9 | 204.4 | 0.0 | 0.0 | 204.4 | 6.5 3.3 % | 6.5 3.3 % | -0.5 -0.2 % |
| Designated General (DGF) | 157.3 | 0.0 | 164.3 | 163.9 | 0.0 | 0.0 | 163.9 | 6.6 4.2 % | 6.6 4.2 % | -0.4 -0.2 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 7,899.9 | 50.0 | 8,005.4 | 8,004.5 | 34.3 | 0.0 | 8,038.8 | 104.6 1.3 % | 138.9 1.8 % | -0.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 74.8 | 0.0 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | 0.0 | 0.0 | |
| Travel | 124.9 | 0.0 | 124.9 | 124.0 | 0.0 | 0.0 | 124.0 | -0.9 -0.7 % | -0.9 -0.7 % | -0.9 -0.7 % | |
| Services | 7,692.7 | 50.0 | 7,798.2 | 7,798.2 | 34.3 | 0.0 | 7,832.5 | 105.5 1.4 % | 139.8 1.8 % | 0.0 | |
| Commodities | 7.5 | 0.0 | 7.5 | 7.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 382.5 | 0.0 | 382.5 | 381.6 | 0.0 | 0.0 | 381.6 | -0.9 -0.2 % | -0.9 -0.2 % | -0.9 -0.2 % | |
| 1017 Group Ben (Other) | 1,547.2 | 8.8 | 1,592.2 | 1,592.2 | 6.0 | 0.0 | 1,598.2 | 45.0 2.9 % | 51.0 3.3 % | 0.0 | |
| 1029 PERS Trust (Other) | 3,927.1 | 28.3 | 3,969.2 | 3,969.2 | 19.5 | 0.0 | 3,988.7 | 42.1 1.1 % | 61.6 1.6 % | 0.0 | |
| 1034 Teach Ret (Other) | 1,912.5 | 12.5 | 1,929.8 | 1,929.8 | 8.6 | 0.0 | 1,938.4 | 17.3 0.9 % | 25.9 1.4 % | 0.0 | |
| 1042 Jud Retire (Other) | 44.3 | 0.3 | 45.0 | 45.0 | 0.2 | 0.0 | 45.2 | 0.7 1.6 % | 0.9 2.0 % | 0.0 | |
| 1045 Nat Guard (Other) | 86.3 | 0.1 | 86.7 | 86.7 | 0.0 | 0.0 | 86.7 | 0.4 0.5 % | 0.4 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 382.5 | 0.0 | 382.5 | 381.6 | 0.0 | 0.0 | 381.6 | -0.9 -0.2 % | -0.9 -0.2 % | -0.9 -0.2 % | |
| Other State Funds (Other) | 7,517.4 | 50.0 | 7,622.9 | 7,622.9 | 34.3 | 0.0 | 7,657.2 | 105.5 1.4 % | 139.8 1.9 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 34,872.9 | -850.0 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | 34,022.9 | -850.0 -2.4 % | -850.0 -2.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 34,872.9 | -850.0 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | 34,022.9 | -850.0 -2.4 % | -850.0 -2.4 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1029 PERS Trust (Other) | 22,631.4 | -584.6 | 22,046.8 | 22,046.8 | 0.0 | 0.0 | 22,046.8 | -584.6 -2.6 % | -584.6 -2.6 % | 0.0 |
| 1034 Teach Ret (Other) | 11,745.2 | -256.3 | 11,488.9 | 11,488.9 | 0.0 | 0.0 | 11,488.9 | -256.3 -2.2 % | -256.3 -2.2 % | 0.0 |
| 1042 Jud Retire (Other) | 337.6 | -7.1 | 330.5 | 330.5 | 0.0 | 0.0 | 330.5 | -7.1 -2.1 % | -7.1 -2.1 % | 0.0 |
| 1045 Nat Guard (Other) | 158.7 | -2.0 | 156.7 | 156.7 | 0.0 | 0.0 | 156.7 | -2.0 -1.3 % | -2.0 -1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 34,872.9 | -850.0 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | 34,022.9 | -850.0 -2.4 % | -850.0 -2.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,652.0 | 94.1 | 8,083.0 | 8,055.6 | 135.1 | 0.0 | 8,190.7 | 403.6 5.3 % | 538.7 7.0 % | -27.4 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,424.9 | 0.0 | 5,663.9 | 5,663.9 | 86.6 | 0.0 | 5,750.5 | 239.0 4.4 % | 325.6 6.0 % | 0.0 |
| Travel | 27.5 | 0.0 | 27.5 | 25.1 | 0.0 | 0.0 | 25.1 | -2.4 -8.7 % | -2.4 -8.7 % | -2.4 -8.7 % |
| Services | 2,135.4 | 94.1 | 2,285.4 | 2,260.4 | 43.5 | 0.0 | 2,303.9 | 125.0 5.9 % | 168.5 7.9 % | -25.0 -1.1 % |
| Commodities | 64.2 | 0.0 | 64.2 | 64.2 | 5.0 | 0.0 | 69.2 | 0.0 | 5.0 7.8 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 42.0 | 42.0 | 0.0 | 0.0 | 42.0 | 42.0 >999 % | 42.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 64.0 | 0.0 | 64.0 | 0.0 | 64.0 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 68.5 | 0.0 | 68.5 | 0.0 | 68.5 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| 1050 PFD Fund (DGF) | 7,416.1 | 94.1 | 7,842.1 | 7,814.7 | 2.6 | 0.0 | 7,817.3 | 398.6 5.4 % | 401.2 5.4 % | -27.4 -0.3 % |
| 1108 Stat Desig (Other) | 215.9 | 0.0 | 220.9 | 220.9 | 0.0 | 0.0 | 220.9 | 5.0 2.3 % | 5.0 2.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 79 | 0 | 77 | 77 | 1 | 0 | 78 | -2 -2.5 % | -1 -1.3 % | 0 |
| Perm Part Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 64.0 | 0.0 | 64.0 | 0.0 | 64.0 >999 % | 0.0 |
| Designated General (DGF) | 7,416.1 | 94.1 | 7,842.1 | 7,814.7 | 71.1 | 0.0 | 7,885.8 | 398.6 5.4 % | 469.7 6.3 % | -27.4 -0.3 % |
| Other State Funds (Other) | 235.9 | 0.0 | 240.9 | 240.9 | 0.0 | 0.0 | 240.9 | 5.0 2.1 % | 5.0 2.1 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 25,370.8 | 0.0 | 26,087.9 | 26,087.4 | 5.2 | 0.0 | 26,092.6 | 716.6 2.8 % | 721.8 2.8 % | -0.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 16,973.9 | 0.0 | 17,691.0 | 17,691.0 | 5.2 | 0.0 | 17,696.2 | 717.1 4.2 % | 722.3 4.3 % | 0.0 |
| Travel | 45.0 | 0.0 | 45.0 | 44.5 | 0.0 | 0.0 | 44.5 | -0.5 -1.1 % | -0.5 -1.1 % | -0.5 -1.1 % |
| Services | 8,090.0 | 0.0 | 8,090.0 | 8,090.0 | 0.0 | 0.0 | 8,090.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 201.1 | 0.0 | 201.1 | 201.1 | 0.0 | 0.0 | 201.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 60.8 | 0.0 | 60.8 | 60.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,240.2 | 0.0 | 16,749.2 | 16,749.2 | 3.4 | 0.0 | 16,752.6 | 1,509.0 9.9 % | 1,512.4 9.9 % | 0.0 |
| 1003 G/F Match (UGF) | 400.0 | 0.0 | 6,515.7 | 6,515.2 | 1.8 | 0.0 | 6,517.0 | 6,115.2 >999 % | 6,117.0 >999 % | -0.5 |
| 1004 Gen Fund (UGF) | 174.7 | 0.0 | 680.0 | 680.0 | 0.0 | 0.0 | 680.0 | 505.3 289.2 % | 505.3 289.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | 46.0 >999 % | 46.0 >999 % | 0.0 |
| 1016 CSSD Fed (Fed) | 1,800.0 | 217.7 | 1,800.0 | 1,800.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 6,425.4 | -217.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,425.4 -100.0 % | -6,425.4 -100.0 % | 0.0 |
| 1212 Stimulus09 (Fed) | 1,330.5 | 0.0 | 297.0 | 297.0 | 0.0 | 0.0 | 297.0 | -1,033.5 -77.7 % | -1,033.5 -77.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 231 | 0 | 231 | 231 | 0 | 0 | 231 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 574.7 | 0.0 | 7,195.7 | 7,195.2 | 1.8 | 0.0 | 7,197.0 | 6,620.5 >999 % | 6,622.3 >999 % | -0.5 |
| Designated General (DGF) | 6,425.4 | -217.7 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | -6,379.4 -99.3 % | -6,379.4 -99.3 % | 0.0 |
| Federal Receipts (Fed) | 18,370.7 | 217.7 | 18,846.2 | 18,846.2 | 3.4 | 0.0 | 18,849.6 | 475.5 2.6 % | 478.9 2.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 919.7 | 0.0 | 928.9 | 927.4 | 4.6 | 0.0 | 932.0 | 7.7 0.8 % | 12.3 1.3 % | -1.5 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 524.5 | 0.0 | 533.7 | 533.7 | 4.6 | 0.0 | 538.3 | 9.2 1.8 % | 13.8 2.6 % | 0.0 |
| Travel | 46.3 | 0.0 | 46.3 | 44.8 | 0.0 | 0.0 | 44.8 | -1.5 -3.2 % | -1.5 -3.2 % | -1.5 -3.2 % |
| Services | 330.0 | 0.0 | 330.0 | 330.0 | 0.0 | 0.0 | 330.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 18.9 | 0.0 | 18.9 | 18.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 193.3 | 0.0 | 199.6 | 198.1 | 3.1 | 0.0 | 201.2 | 4.8 2.5 % | 7.9 4.1 % | -1.5 -0.8 % |
| 1007 I/A Rcpts (Other) | 166.9 | 0.0 | 169.8 | 169.8 | 1.5 | 0.0 | 171.3 | 2.9 1.7 % | 4.4 2.6 % | 0.0 |
| 1133 CSSD Admin (Fed) | 559.5 | 0.0 | 559.5 | 559.5 | 0.0 | 0.0 | 559.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 193.3 | 0.0 | 199.6 | 198.1 | 3.1 | 0.0 | 201.2 | 4.8 2.5 % | 7.9 4.1 % | -1.5 -0.8 % |
| Other State Funds (Other) | 166.9 | 0.0 | 169.8 | 169.8 | 1.5 | 0.0 | 171.3 | 2.9 1.7 % | 4.4 2.6 % | 0.0 |
| Federal Receipts (Fed) | 559.5 | 0.0 | 559.5 | 559.5 | 0.0 | 0.0 | 559.5 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,562.6 | 60.1 | 1,619.1 | 1,618.5 | 2.5 | 0.0 | 1,621.0 | 55.9 3.6 % | 58.4 3.7 % | -0.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,408.8 | 0.0 | 1,465.3 | 1,465.3 | 2.5 | 0.0 | 1,467.8 | 56.5 4.0 % | 59.0 4.2 % | 0.0 |
| Travel | 17.5 | 0.0 | 17.5 | 16.9 | 0.0 | 0.0 | 16.9 | -0.6 -3.4 % | -0.6 -3.4 % | -0.6 -3.4 % |
| Services | 119.3 | 60.1 | 119.3 | 119.3 | 0.0 | 0.0 | 119.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 17.0 | 0.0 | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 242.9 | 60.1 | 275.6 | 275.0 | 1.4 | 0.0 | 276.4 | 32.1 13.2 % | 33.5 13.8 % | -0.6 -0.2 % |
| 1007 I/A Rcpts (Other) | 595.9 | 0.0 | 619.7 | 619.7 | 1.1 | 0.0 | 620.8 | 23.8 4.0 % | 24.9 4.2 % | 0.0 |
| 1133 CSSD Admin (Fed) | 723.8 | 0.0 | 723.8 | 723.8 | 0.0 | 0.0 | 723.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 0 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 242.9 | 60.1 | 275.6 | 275.0 | 1.4 | 0.0 | 276.4 | 32.1 13.2 % | 33.5 13.8 % | -0.6 -0.2 % |
| Other State Funds (Other) | 595.9 | 0.0 | 619.7 | 619.7 | 1.1 | 0.0 | 620.8 | 23.8 4.0 % | 24.9 4.2 % | 0.0 |
| Federal Receipts (Fed) | 723.8 | 0.0 | 723.8 | 723.8 | 0.0 | 0.0 | 723.8 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 342.0 | 0.0 | 342.0 | 342.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 342.0 | 0.0 | 342.0 | 342.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 342.0 | 0.0 | 342.0 | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 342.0 | 0.0 | 342.0 | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 >999 % | 1,550.0 >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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 | 1,550.0 | 1,550.0 >999 % | 1,550.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 1,550.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 >999 % | 1,550.0 >999 % | 1,550.0 >999 % |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 1,550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,550.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 >999 % | 1,550.0 >999 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 312.1 | 0.0 | 317.2 | 307.5 | 4.4 | 0.0 | 311.9 | -4.6 -1.5 % | -0.2 -0.1 % | -9.7 -3.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 250.7 | 0.0 | 255.8 | 255.8 | 4.4 | 0.0 | 260.2 | 5.1 2.0 % | 9.5 3.8 % | 0.0 |
| Travel | 10.0 | 0.0 | 10.0 | 0.3 | 0.0 | 0.0 | 0.3 | -9.7 -97.0 % | -9.7 -97.0 % | -9.7 -97.0 % |
| Services | 47.4 | 0.0 | 47.4 | 47.4 | 0.0 | 0.0 | 47.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 312.1 | 0.0 | 317.2 | 307.5 | 4.4 | 0.0 | 311.9 | -4.6 -1.5 % | -0.2 -0.1 % | -9.7 -3.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 312.1 | 0.0 | 317.2 | 307.5 | 4.4 | 0.0 | 311.9 | -4.6 -1.5 % | -0.2 -0.1 % | -9.7 -3.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,680.0 | 0.0 | 2,788.3 | 2,788.3 | 33.2 | 0.0 | 2,821.5 | 108.3 4.0 % | 141.5 5.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,844.7 | 0.0 | 1,931.6 | 1,931.6 | 33.2 | 0.0 | 1,964.8 | 86.9 4.7 % | 120.1 6.5 % | 0.0 | |
| Travel | 128.0 | 0.0 | 130.0 | 130.0 | 0.0 | 0.0 | 130.0 | 2.0 1.6 % | 2.0 1.6 % | 0.0 | |
| Services | 670.7 | 0.0 | 688.7 | 688.7 | 0.0 | 0.0 | 688.7 | 18.0 2.7 % | 18.0 2.7 % | 0.0 | |
| Commodities | 36.6 | 0.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 1.4 3.8 % | 1.4 3.8 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | |
| 1094 MHT Admin (Other) | 2,650.0 | 0.0 | 2,758.3 | 2,758.3 | 33.2 | 0.0 | 2,791.5 | 108.3 4.1 % | 141.5 5.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 2,680.0 | 0.0 | 2,788.3 | 2,788.3 | 33.2 | 0.0 | 2,821.5 | 108.3 4.0 % | 141.5 5.3 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 528.2 | 0.0 | 633.1 | 632.8 | 6.2 | 0.0 | 639.0 | 104.6 19.8 % | 110.8 21.0 % | -0.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 387.9 | 0.0 | 504.5 | 504.5 | 6.2 | 0.0 | 510.7 | 116.6 30.1 % | 122.8 31.7 % | 0.0 | |
| Travel | 27.0 | 0.0 | 21.0 | 20.7 | 0.0 | 0.0 | 20.7 | -6.3 -23.3 % | -6.3 -23.3 % | -0.3 -1.4 % | |
| Services | 106.1 | 0.0 | 102.1 | 102.1 | 0.0 | 0.0 | 102.1 | -4.0 -3.8 % | -4.0 -3.8 % | 0.0 | |
| Commodities | 7.2 | 0.0 | 5.5 | 5.5 | 0.0 | 0.0 | 5.5 | -1.7 -23.6 % | -1.7 -23.6 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 110.1 | 0.0 | 122.3 | 122.0 | 5.2 | 0.0 | 127.2 | 11.9 10.8 % | 17.1 15.5 % | -0.3 -0.2 % | |
| 1007 I/A Rcpts (Other) | 418.1 | 0.0 | 418.1 | 418.1 | 0.0 | 0.0 | 418.1 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 92.7 | 92.7 | 1.0 | 0.0 | 93.7 | 92.7 >999 % | 93.7 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 5 | 5 | 0 | 0 | 5 | 1 25.0 % | 1 25.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 110.1 | 0.0 | 215.0 | 214.7 | 6.2 | 0.0 | 220.9 | 104.6 95.0 % | 110.8 100.6 % | -0.3 -0.1 % | |
| Other State Funds (Other) | 418.1 | 0.0 | 418.1 | 418.1 | 0.0 | 0.0 | 418.1 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 828.1 | 0.0 | 830.2 | 829.6 | 81.8 | 2,450.0 | 3,361.4 | 1.5 0.2 % | 2,533.3 305.9 % | -0.6 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 122.1 | 0.0 | 130.3 | 130.3 | 1.8 | 0.0 | 132.1 | 8.2 6.7 % | 10.0 8.2 % | 0.0 |
| Travel | 10.1 | 0.0 | 10.1 | 9.5 | 20.0 | 0.0 | 29.5 | -0.6 -5.9 % | 19.4 192.1 % | -0.6 -5.9 % |
| Services | 692.1 | 0.0 | 686.0 | 686.0 | 60.0 | 2,450.0 | 3,196.0 | -6.1 -0.9 % | 2,503.9 361.8 % | 0.0 |
| Commodities | 3.8 | 0.0 | 3.8 | 3.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,450.0 | 2,450.0 | 0.0 | 2,450.0 >999 % | 0.0 |
| 1104 AMBB Rcpts (UGF) | 828.1 | 0.0 | 830.2 | 829.6 | 81.8 | 0.0 | 911.4 | 1.5 0.2 % | 83.3 10.1 % | -0.6 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 828.1 | 0.0 | 830.2 | 829.6 | 81.8 | 2,450.0 | 3,361.4 | 1.5 0.2 % | 2,533.3 305.9 % | -0.6 -0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 53,246.2 | 0.0 | 90,735.1 | 90,505.8 | 16,436.6 | 0.0 | 106,942.4 | 37,259.6 70.0 % | 53,696.2 100.8 % | -229.3 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 35,811.2 | 0.0 | 36,739.7 | 36,739.7 | 1,741.2 | 0.0 | 38,480.9 | 928.5 2.6 % | 2,669.7 7.5 % | 0.0 |
| Travel | 951.2 | 0.0 | 940.1 | 940.1 | 90.0 | 0.0 | 1,030.1 | -11.1 -1.2 % | 78.9 8.3 % | 0.0 |
| Services | 13,464.8 | 0.0 | 14,016.9 | 13,787.6 | 14,492.1 | 0.0 | 28,279.7 | 322.8 2.4 % | 14,814.9 110.0 % | -229.3 -1.6 % |
| Commodities | 1,855.1 | 0.0 | 1,910.8 | 1,910.8 | 29.0 | 0.0 | 1,939.8 | 55.7 3.0 % | 84.7 4.6 % | 0.0 |
| Capital Outlay | 333.9 | 0.0 | 297.6 | 297.6 | 84.3 | 0.0 | 381.9 | -36.3 -10.9 % | 48.0 14.4 % | 0.0 |
| Grants, Benefits | 830.0 | 0.0 | 36,830.0 | 36,830.0 | 0.0 | 0.0 | 36,830.0 | 36,000.0 >999 % | 36,000.0 >999 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 20,695.1 | 0.0 | 57,407.4 | 57,407.4 | 208.2 | 0.0 | 57,615.6 | 36,712.3 177.4 % | 36,920.5 178.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 15,640.6 | 0.0 | 15,640.6 | 0.0 | 15,640.6 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 800.0 | 0.0 | 800.0 | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,995.5 | 0.0 | 2,240.0 | 2,240.0 | 39.9 | 0.0 | 2,279.9 | 244.5 12.3 % | 284.4 14.3 % | 0.0 |
| 1103 AHFC Rcpts (Other) | 29,755.6 | 0.0 | 30,287.7 | 30,058.4 | 547.9 | 0.0 | 30,606.3 | 302.8 1.0 % | 850.7 2.9 % | -229.3 -0.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 315 | 0 | 315 | 315 | 7 | 0 | 322 | 0 | 7 2.2 % | 0 |
| Perm Part Time | 26 | 0 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | 0 |
| Temporary | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 15,640.6 | 0.0 | 15,640.6 | 0.0 | 15,640.6 >999 % | 0.0 |
| Other State Funds (Other) | 32,551.1 | 0.0 | 33,327.7 | 33,098.4 | 587.8 | 0.0 | 33,686.2 | 547.3 1.7 % | 1,135.1 3.5 % | -229.3 -0.7 % |
| Federal Receipts (Fed) | 20,695.1 | 0.0 | 57,407.4 | 57,407.4 | 208.2 | 0.0 | 57,615.6 | 36,712.3 177.4 % | 36,920.5 178.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,707.1 | 0.0 | 10,707.6 | 10,202.4 | 105.3 | 0.0 | 10,307.7 | 495.3 5.1 % | 600.6 6.2 % | -505.2 -4.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,446.8 | 0.0 | 5,835.7 | 5,367.5 | 105.3 | 0.0 | 5,472.8 | -79.3 -1.5 % | 26.0 0.5 % | -468.2 -8.0 % |
| Travel | 355.0 | 0.0 | 370.5 | 355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | -15.5 -4.2 % |
| Services | 3,710.4 | 0.0 | 4,306.5 | 4,285.0 | 0.0 | 0.0 | 4,285.0 | 574.6 15.5 % | 574.6 15.5 % | -21.5 -0.5 % |
| Commodities | 114.9 | 0.0 | 114.9 | 114.9 | 0.0 | 0.0 | 114.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1105 PF Gross (Other) | 9,707.1 | 0.0 | 10,707.6 | 10,202.4 | 105.3 | 0.0 | 10,307.7 | 495.3 5.1 % | 600.6 6.2 % | -505.2 -4.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 0 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 9,707.1 | 0.0 | 10,707.6 | 10,202.4 | 105.3 | 0.0 | 10,307.7 | 495.3 5.1 % | 600.6 6.2 % | -505.2 -4.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 82,415.0 | 0.0 | 76,175.0 | 76,175.0 | 0.0 | 0.0 | 76,175.0 | -6,240.0 -7.6 % | -6,240.0 -7.6 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 82,415.0 | 0.0 | 76,175.0 | 76,175.0 | 0.0 | 0.0 | 76,175.0 | -6,240.0 -7.6 % | -6,240.0 -7.6 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1105 PF Gross (Other) | 82,415.0 | 0.0 | 76,175.0 | 76,175.0 | 0.0 | 0.0 | 76,175.0 | -6,240.0 -7.6 % | -6,240.0 -7.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 82,415.0 | 0.0 | 76,175.0 | 76,175.0 | 0.0 | 0.0 | 76,175.0 | -6,240.0 -7.6 % | -6,240.0 -7.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,933.7 | 0.0 | 1,963.0 | 1,952.6 | 18.5 | 0.0 | 1,971.1 | 18.9 1.0 % | 37.4 1.9 % | -10.4 -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,483.5 | 0.0 | 1,512.8 | 1,512.8 | 18.5 | 0.0 | 1,531.3 | 29.3 2.0 % | 47.8 3.2 % | 0.0 |
| Travel | 144.8 | 0.0 | 144.8 | 134.4 | 0.0 | 0.0 | 134.4 | -10.4 -7.2 % | -10.4 -7.2 % | -10.4 -7.2 % |
| Services | 274.7 | 0.0 | 274.7 | 274.7 | 0.0 | 0.0 | 274.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.7 | 0.0 | 30.7 | 30.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 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 | 0.0 | 170.0 | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 756.9 | 0.0 | 774.7 | 765.9 | 6.4 | 0.0 | 772.3 | 9.0 1.2 % | 15.4 2.0 % | -8.8 -1.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 25.4 | 25.2 | 0.4 | 0.0 | 25.6 | 25.2 >999 % | 25.6 >999 % | -0.2 -0.8 % |
| 1007 I/A Rcpts (Other) | 133.8 | 0.0 | 135.9 | 135.9 | 2.5 | 0.0 | 138.4 | 2.1 1.6 % | 4.6 3.4 % | 0.0 |
| 1026 HwyCapital (Other) | 43.5 | 0.0 | 44.0 | 44.0 | 0.8 | 0.0 | 44.8 | 0.5 1.1 % | 1.3 3.0 % | 0.0 |
| 1027 IntAirport (Other) | 138.1 | 0.0 | 139.9 | 139.9 | 2.5 | 0.0 | 142.4 | 1.8 1.3 % | 4.3 3.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 390.7 | 0.0 | 392.9 | 394.2 | 2.1 | 0.0 | 396.3 | 3.5 0.9 % | 5.6 1.4 % | 1.3 0.3 % |
| 1076 Marine Hwy (DGF) | 275.6 | 0.0 | 280.2 | 277.5 | 3.8 | 0.0 | 281.3 | 1.9 0.7 % | 5.7 2.1 % | -2.7 -1.0 % |
| 1156 Rcpt Svcs (DGF) | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.1 -100.0 % | -25.1 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 756.9 | 0.0 | 774.7 | 765.9 | 6.4 | 0.0 | 772.3 | 9.0 1.2 % | 15.4 2.0 % | -8.8 -1.1 % |
| Designated General (DGF) | 300.7 | 0.0 | 305.6 | 302.7 | 4.2 | 0.0 | 306.9 | 2.0 0.7 % | 6.2 2.1 % | -2.9 -0.9 % |
| Other State Funds (Other) | 706.1 | 0.0 | 712.7 | 714.0 | 7.9 | 0.0 | 721.9 | 7.9 1.1 % | 15.8 2.2 % | 1.3 0.2 % |
| Federal Receipts (Fed) | 170.0 | 0.0 | 170.0 | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 307.1 | 0.0 | 317.9 | 317.9 | 0.0 | 0.0 | 317.9 | 10.8 3.5 % | 10.8 3.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 252.6 | 0.0 | 263.4 | 263.4 | 0.0 | 0.0 | 263.4 | 10.8 4.3 % | 10.8 4.3 % | 0.0 |
| Travel | 19.5 | 0.0 | 19.5 | 19.5 | 0.0 | 0.0 | 19.5 | 0.0 | 0.0 | 0.0 |
| Services | 33.0 | 0.0 | 33.0 | 33.0 | 0.0 | 0.0 | 33.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9.5 | 0.0 | 15.7 | 10.0 | 0.0 | 0.0 | 10.0 | 0.5 5.3 % | 0.5 5.3 % | -5.7 -36.3 % |
| 1007 I/A Rcpts (Other) | 38.7 | 0.0 | 39.8 | 39.8 | 0.0 | 0.0 | 39.8 | 1.1 2.8 % | 1.1 2.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 258.9 | 0.0 | 262.4 | 268.1 | 0.0 | 0.0 | 268.1 | 9.2 3.6 % | 9.2 3.6 % | 5.7 2.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9.5 | 0.0 | 15.7 | 10.0 | 0.0 | 0.0 | 10.0 | 0.5 5.3 % | 0.5 5.3 % | -5.7 -36.3 % |
| Other State Funds (Other) | 297.6 | 0.0 | 302.2 | 307.9 | 0.0 | 0.0 | 307.9 | 10.3 3.5 % | 10.3 3.5 % | 5.7 1.9 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 987.7 | 0.0 | 1,074.6 | 1,074.1 | 0.0 | 0.0 | 1,074.1 | 86.4 8.7 % | 86.4 8.7 % | -0.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 912.0 | 0.0 | 978.9 | 978.9 | 0.0 | 0.0 | 978.9 | 66.9 7.3 % | 66.9 7.3 % | 0.0 |
| Travel | 37.8 | 0.0 | 37.8 | 37.3 | 0.0 | 0.0 | 37.3 | -0.5 -1.3 % | -0.5 -1.3 % | -0.5 -1.3 % |
| Services | 21.4 | 0.0 | 41.4 | 41.4 | 0.0 | 0.0 | 41.4 | 20.0 93.5 % | 20.0 93.5 % | 0.0 |
| Commodities | 16.5 | 0.0 | 16.5 | 16.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 306.2 | 0.0 | 379.4 | 366.1 | 0.0 | 0.0 | 366.1 | 59.9 19.6 % | 59.9 19.6 % | -13.3 -3.5 % |
| 1007 I/A Rcpts (Other) | 22.5 | 0.0 | 23.6 | 23.6 | 0.0 | 0.0 | 23.6 | 1.1 4.9 % | 1.1 4.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 659.0 | 0.0 | 671.6 | 684.4 | 0.0 | 0.0 | 684.4 | 25.4 3.9 % | 25.4 3.9 % | 12.8 1.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 11 | 11 | 0 | 0 | 11 | 1 10.0 % | 1 10.0 % | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 306.2 | 0.0 | 379.4 | 366.1 | 0.0 | 0.0 | 366.1 | 59.9 19.6 % | 59.9 19.6 % | -13.3 -3.5 % |
| Other State Funds (Other) | 681.5 | 0.0 | 695.2 | 708.0 | 0.0 | 0.0 | 708.0 | 26.5 3.9 % | 26.5 3.9 % | 12.8 1.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,085.7 | 0.0 | 1,073.8 | 1,073.1 | 0.0 | 0.0 | 1,073.1 | -12.6 -1.2 % | -12.6 -1.2 % | -0.7 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 993.8 | 0.0 | 981.9 | 981.9 | 0.0 | 0.0 | 981.9 | -11.9 -1.2 % | -11.9 -1.2 % | 0.0 |
| Travel | 37.0 | 0.0 | 37.0 | 36.3 | 0.0 | 0.0 | 36.3 | -0.7 -1.9 % | -0.7 -1.9 % | -0.7 -1.9 % |
| Services | 42.1 | 0.0 | 42.1 | 42.1 | 0.0 | 0.0 | 42.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.8 | 0.0 | 12.8 | 12.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 211.5 | 0.0 | 235.9 | 218.0 | 0.0 | 0.0 | 218.0 | 6.5 3.1 % | 6.5 3.1 % | -17.9 -7.6 % |
| 1027 IntAirport (Other) | 91.2 | 0.0 | 94.3 | 94.3 | 0.0 | 0.0 | 94.3 | 3.1 3.4 % | 3.1 3.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 783.0 | 0.0 | 743.6 | 760.8 | 0.0 | 0.0 | 760.8 | -22.2 -2.8 % | -22.2 -2.8 % | 17.2 2.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 7 | 7 | 0 | 0 | 7 | -1 -12.5 % | -1 -12.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 211.5 | 0.0 | 235.9 | 218.0 | 0.0 | 0.0 | 218.0 | 6.5 3.1 % | 6.5 3.1 % | -17.9 -7.6 % |
| Other State Funds (Other) | 874.2 | 0.0 | 837.9 | 855.1 | 0.0 | 0.0 | 855.1 | -19.1 -2.2 % | -19.1 -2.2 % | 17.2 2.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,231.9 | 0.0 | 1,288.7 | 1,256.1 | 0.0 | 0.0 | 1,256.1 | 24.2 2.0 % | 24.2 2.0 % | -32.6 -2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 779.9 | 0.0 | 806.7 | 806.7 | 0.0 | 0.0 | 806.7 | 26.8 3.4 % | 26.8 3.4 % | 0.0 |
| Travel | 57.4 | 0.0 | 57.4 | 54.8 | 0.0 | 0.0 | 54.8 | -2.6 -4.5 % | -2.6 -4.5 % | -2.6 -4.5 % |
| Services | 380.1 | 0.0 | 410.1 | 380.1 | 0.0 | 0.0 | 380.1 | 0.0 | 0.0 | -30.0 -7.3 % |
| Commodities | 14.5 | 0.0 | 14.5 | 14.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 939.7 | 0.0 | 960.0 | 955.6 | 0.0 | 0.0 | 955.6 | 15.9 1.7 % | 15.9 1.7 % | -4.4 -0.5 % |
| 1061 CIP Rcpts (Other) | 292.2 | 0.0 | 298.7 | 300.5 | 0.0 | 0.0 | 300.5 | 8.3 2.8 % | 8.3 2.8 % | 1.8 0.6 % |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 939.7 | 0.0 | 960.0 | 955.6 | 0.0 | 0.0 | 955.6 | 15.9 1.7 % | 15.9 1.7 % | -4.4 -0.5 % |
| Designated General (DGF) | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 -100.0 % |
| Other State Funds (Other) | 292.2 | 0.0 | 298.7 | 300.5 | 0.0 | 0.0 | 300.5 | 8.3 2.8 % | 8.3 2.8 % | 1.8 0.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,825.7 | 0.0 | 5,016.8 | 5,145.4 | 3.0 | 0.0 | 5,148.4 | 319.7 6.6 % | 322.7 6.7 % | 128.6 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,498.9 | 0.0 | 4,690.0 | 4,794.3 | 3.0 | 0.0 | 4,797.3 | 295.4 6.6 % | 298.4 6.6 % | 104.3 2.2 % |
| Travel | 13.3 | 0.0 | 13.3 | 12.6 | 0.0 | 0.0 | 12.6 | -0.7 -5.3 % | -0.7 -5.3 % | -0.7 -5.3 % |
| Services | 272.4 | 0.0 | 272.4 | 297.4 | 0.0 | 0.0 | 297.4 | 25.0 9.2 % | 25.0 9.2 % | 25.0 9.2 % |
| Commodities | 41.1 | 0.0 | 41.1 | 41.1 | 0.0 | 0.0 | 41.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,083.7 | 0.0 | 1,173.1 | 1,260.5 | 0.6 | 0.0 | 1,261.1 | 176.8 16.3 % | 177.4 16.4 % | 87.4 7.5 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 120.3 | 125.8 | 0.0 | 0.0 | 125.8 | 125.8 >999 % | 125.8 >999 % | 5.5 4.6 % |
| 1026 HwyCapital (Other) | 472.4 | 0.0 | 490.8 | 490.8 | 0.6 | 0.0 | 491.4 | 18.4 3.9 % | 19.0 4.0 % | 0.0 |
| 1027 IntAirport (Other) | 635.0 | 0.0 | 660.4 | 660.4 | 0.6 | 0.0 | 661.0 | 25.4 4.0 % | 26.0 4.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,663.4 | 0.0 | 1,680.0 | 1,721.5 | 0.6 | 0.0 | 1,722.1 | 58.1 3.5 % | 58.7 3.5 % | 41.5 2.5 % |
| 1076 Marine Hwy (DGF) | 850.9 | 0.0 | 886.7 | 886.4 | 0.6 | 0.0 | 887.0 | 35.5 4.2 % | 36.1 4.2 % | -0.3 |
| 1156 Rcpt Svcs (DGF) | 120.3 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | -120.3 -100.0 % | -120.3 -100.0 % | -5.5 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 59 | 0 | 59 | 60 | 0 | 0 | 60 | 1 1.7 % | 1 1.7 % | 1 1.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,083.7 | 0.0 | 1,173.1 | 1,260.5 | 0.6 | 0.0 | 1,261.1 | 176.8 16.3 % | 177.4 16.4 % | 87.4 7.5 % |
| Designated General (DGF) | 971.2 | 0.0 | 1,012.5 | 1,012.2 | 0.6 | 0.0 | 1,012.8 | 41.0 4.2 % | 41.6 4.3 % | -0.3 |
| Other State Funds (Other) | 2,770.8 | 0.0 | 2,831.2 | 2,872.7 | 1.8 | 0.0 | 2,874.5 | 101.9 3.7 % | 103.7 3.7 % | 41.5 1.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,131.2 | 0.0 | 4,218.1 | 4,216.6 | 0.0 | 0.0 | 4,216.6 | 85.4 2.1 % | 85.4 2.1 % | -1.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,457.7 | 0.0 | 2,544.6 | 2,544.6 | 0.0 | 0.0 | 2,544.6 | 86.9 3.5 % | 86.9 3.5 % | 0.0 |
| Travel | 20.9 | 0.0 | 20.9 | 19.4 | 0.0 | 0.0 | 19.4 | -1.5 -7.2 % | -1.5 -7.2 % | -1.5 -7.2 % |
| Services | 1,553.4 | 0.0 | 1,553.4 | 1,553.4 | 0.0 | 0.0 | 1,553.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 99.2 | 0.0 | 99.2 | 99.2 | 0.0 | 0.0 | 99.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,138.4 | 0.0 | 2,204.6 | 2,161.9 | 0.0 | 0.0 | 2,161.9 | 23.5 1.1 % | 23.5 1.1 % | -42.7 -1.9 % |
| 1007 I/A Rcpts (Other) | 174.1 | 0.0 | 179.1 | 179.1 | 0.0 | 0.0 | 179.1 | 5.0 2.9 % | 5.0 2.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,818.7 | 0.0 | 1,834.4 | 1,875.6 | 0.0 | 0.0 | 1,875.6 | 56.9 3.1 % | 56.9 3.1 % | 41.2 2.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 0 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,138.4 | 0.0 | 2,204.6 | 2,161.9 | 0.0 | 0.0 | 2,161.9 | 23.5 1.1 % | 23.5 1.1 % | -42.7 -1.9 % |
| Other State Funds (Other) | 1,992.8 | 0.0 | 2,013.5 | 2,054.7 | 0.0 | 0.0 | 2,054.7 | 61.9 3.1 % | 61.9 3.1 % | 41.2 2.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,356.1 | 0.0 | 2,356.1 | 2,356.1 | 0.0 | 0.0 | 2,356.1 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,356.1 | 0.0 | 2,356.1 | 2,356.1 | 0.0 | 0.0 | 2,356.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,005.1 | 0.0 | 2,005.1 | 2,005.1 | 0.0 | 0.0 | 2,005.1 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 351.0 | 0.0 | 351.0 | 351.0 | 0.0 | 0.0 | 351.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,005.1 | 0.0 | 2,005.1 | 2,005.1 | 0.0 | 0.0 | 2,005.1 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 351.0 | 0.0 | 351.0 | 351.0 | 0.0 | 0.0 | 351.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,663.9 | 0.0 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 2,663.9 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,663.9 | 0.0 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,206.3 | 0.0 | 1,206.3 | 1,206.3 | 0.0 | 0.0 | 1,206.3 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 126.9 | 0.0 | 126.9 | 126.9 | 0.0 | 0.0 | 126.9 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 283.7 | 0.0 | 283.7 | 283.7 | 0.0 | 0.0 | 283.7 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 665.2 | 0.0 | 665.2 | 665.2 | 0.0 | 0.0 | 665.2 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 381.8 | 0.0 | 381.8 | 381.8 | 0.0 | 0.0 | 381.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,206.3 | 0.0 | 1,206.3 | 1,206.3 | 0.0 | 0.0 | 1,206.3 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 381.8 | 0.0 | 381.8 | 381.8 | 0.0 | 0.0 | 381.8 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,075.8 | 0.0 | 1,075.8 | 1,075.8 | 0.0 | 0.0 | 1,075.8 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,332.3 | 5.0 | 1,384.4 | 1,384.2 | 0.0 | 0.0 | 1,384.2 | 51.9 3.9 % | 51.9 3.9 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,240.7 | 5.0 | 1,292.8 | 1,292.8 | 0.0 | 0.0 | 1,292.8 | 52.1 4.2 % | 52.1 4.2 % | 0.0 |
| Travel | 9.9 | 0.0 | 9.9 | 9.7 | 0.0 | 0.0 | 9.7 | -0.2 -2.0 % | -0.2 -2.0 % | -0.2 -2.0 % |
| Services | 75.7 | 0.0 | 75.7 | 75.7 | 0.0 | 0.0 | 75.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 571.4 | 2.1 | 591.9 | 591.8 | 0.0 | 0.0 | 591.8 | 20.4 3.6 % | 20.4 3.6 % | -0.1 |
| 1026 HwyCapital (Other) | 57.7 | 0.0 | 60.3 | 60.3 | 0.0 | 0.0 | 60.3 | 2.6 4.5 % | 2.6 4.5 % | 0.0 |
| 1027 IntAirport (Other) | 55.4 | 0.0 | 57.9 | 57.9 | 0.0 | 0.0 | 57.9 | 2.5 4.5 % | 2.5 4.5 % | 0.0 |
| 1076 Marine Hwy (DGF) | 647.8 | 2.9 | 674.3 | 674.2 | 0.0 | 0.0 | 674.2 | 26.4 4.1 % | 26.4 4.1 % | -0.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 571.4 | 2.1 | 591.9 | 591.8 | 0.0 | 0.0 | 591.8 | 20.4 3.6 % | 20.4 3.6 % | -0.1 |
| Designated General (DGF) | 647.8 | 2.9 | 674.3 | 674.2 | 0.0 | 0.0 | 674.2 | 26.4 4.1 % | 26.4 4.1 % | -0.1 |
| Other State Funds (Other) | 113.1 | 0.0 | 118.2 | 118.2 | 0.0 | 0.0 | 118.2 | 5.1 4.5 % | 5.1 4.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,215.1 | 242.8 | 1,076.6 | 1,076.1 | 2.7 | 0.0 | 1,078.8 | -139.0 -11.4 % | -136.3 -11.2 % | -0.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 969.7 | 2.8 | 1,005.1 | 1,005.1 | 2.7 | 0.0 | 1,007.8 | 35.4 3.7 % | 38.1 3.9 % | 0.0 |
| Travel | 8.0 | 0.0 | 8.0 | 7.5 | 0.0 | 0.0 | 7.5 | -0.5 -6.3 % | -0.5 -6.3 % | -0.5 -6.3 % |
| Services | 224.3 | 240.0 | 50.4 | 50.4 | 0.0 | 0.0 | 50.4 | -173.9 -77.5 % | -173.9 -77.5 % | 0.0 |
| Commodities | 11.6 | 0.0 | 11.6 | 11.6 | 0.0 | 0.0 | 11.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 868.1 | 242.4 | 722.7 | 715.7 | 2.7 | 0.0 | 718.4 | -152.4 -17.6 % | -149.7 -17.2 % | -7.0 -1.0 % |
| 1027 IntAirport (Other) | 85.3 | 0.4 | 89.5 | 89.5 | 0.0 | 0.0 | 89.5 | 4.2 4.9 % | 4.2 4.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 261.7 | 0.0 | 264.4 | 270.9 | 0.0 | 0.0 | 270.9 | 9.2 3.5 % | 9.2 3.5 % | 6.5 2.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 0 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 868.1 | 242.4 | 722.7 | 715.7 | 2.7 | 0.0 | 718.4 | -152.4 -17.6 % | -149.7 -17.2 % | -7.0 -1.0 % |
| Other State Funds (Other) | 347.0 | 0.4 | 353.9 | 360.4 | 0.0 | 0.0 | 360.4 | 13.4 3.9 % | 13.4 3.9 % | 6.5 1.8 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 1,377.7 | 9.0 | 1,439.6 | 1,439.1 | 1.7 | 0.0 | 1,440.8 | 61.4 4.5 % | 63.1 4.6 % | -0.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,271.1 | 9.0 | 1,333.0 | 1,333.0 | 1.7 | 0.0 | 1,334.7 | 61.9 4.9 % | 63.6 5.0 % | 0.0 |
| Travel | 7.6 | 0.0 | 7.6 | 7.1 | 0.0 | 0.0 | 7.1 | -0.5 -6.6 % | -0.5 -6.6 % | -0.5 -6.6 % |
| Services | 79.3 | 0.0 | 79.3 | 79.3 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.7 | 0.0 | 19.7 | 19.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 990.8 | 7.8 | 1,036.3 | 1,031.3 | 1.7 | 0.0 | 1,033.0 | 40.5 4.1 % | 42.2 4.3 % | -5.0 -0.5 % |
| 1027 IntAirport (Other) | 126.3 | 1.2 | 134.1 | 134.1 | 0.0 | 0.0 | 134.1 | 7.8 6.2 % | 7.8 6.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 260.6 | 0.0 | 269.2 | 273.7 | 0.0 | 0.0 | 273.7 | 13.1 5.0 % | 13.1 5.0 % | 4.5 1.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 0 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | 0 |
| Perm Part Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 990.8 | 7.8 | 1,036.3 | 1,031.3 | 1.7 | 0.0 | 1,033.0 | 40.5 4.1 % | 42.2 4.3 % | -5.0 -0.5 % |
| Other State Funds (Other) | 386.9 | 1.2 | 403.3 | 407.8 | 0.0 | 0.0 | 407.8 | 20.9 5.4 % | 20.9 5.4 % | 4.5 1.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 868.2 | 0.0 | 896.7 | 895.5 | 2.9 | 0.0 | 898.4 | 27.3 3.1 % | 30.2 3.5 % | -1.2 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 780.9 | 0.0 | 809.4 | 809.4 | 2.9 | 0.0 | 812.3 | 28.5 3.6 % | 31.4 4.0 % | 0.0 |
| Travel | 28.1 | 0.0 | 28.1 | 26.9 | 0.0 | 0.0 | 26.9 | -1.2 -4.3 % | -1.2 -4.3 % | -1.2 -4.3 % |
| Services | 43.5 | 0.0 | 43.5 | 43.5 | 0.0 | 0.0 | 43.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 15.7 | 0.0 | 15.7 | 15.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 319.3 | 0.0 | 337.4 | 325.3 | 2.9 | 0.0 | 328.2 | 6.0 1.9 % | 8.9 2.8 % | -12.1 -3.6 % |
| 1061 CIP Rcpts (Other) | 548.9 | 0.0 | 559.3 | 570.2 | 0.0 | 0.0 | 570.2 | 21.3 3.9 % | 21.3 3.9 % | 10.9 1.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 319.3 | 0.0 | 337.4 | 325.3 | 2.9 | 0.0 | 328.2 | 6.0 1.9 % | 8.9 2.8 % | -12.1 -3.6 % |
| Other State Funds (Other) | 548.9 | 0.0 | 559.3 | 570.2 | 0.0 | 0.0 | 570.2 | 21.3 3.9 % | 21.3 3.9 % | 10.9 1.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,720.1 | 0.0 | 3,114.0 | 3,037.6 | 1.9 | 0.0 | 3,039.5 | 317.5 11.7 % | 319.4 11.7 % | -76.4 -2.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,271.6 | 0.0 | 2,357.5 | 2,357.5 | 1.9 | 0.0 | 2,359.4 | 85.9 3.8 % | 87.8 3.9 % | 0.0 | |
| Travel | 66.0 | 0.0 | 86.0 | 59.6 | 0.0 | 0.0 | 59.6 | -6.4 -9.7 % | -6.4 -9.7 % | -26.4 -30.7 % | |
| Services | 335.5 | 0.0 | 623.5 | 573.5 | 0.0 | 0.0 | 573.5 | 238.0 70.9 % | 238.0 70.9 % | -50.0 -8.0 % | |
| Commodities | 47.0 | 0.0 | 47.0 | 47.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,262.5 | 2,304.0 | 0.0 | 0.0 | 2,304.0 | 2,304.0 >999 % | 2,304.0 >999 % | 41.5 1.8 % | |
| 1007 I/A Rcpts (Other) | 153.7 | 0.0 | 250.2 | 250.2 | 0.0 | 0.0 | 250.2 | 96.5 62.8 % | 96.5 62.8 % | 0.0 | |
| 1027 IntAirport (Other) | 21.5 | 0.0 | 22.7 | 22.7 | 0.0 | 0.0 | 22.7 | 1.2 5.6 % | 1.2 5.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 452.4 | 0.0 | 460.7 | 460.7 | 1.9 | 0.0 | 462.6 | 8.3 1.8 % | 10.2 2.3 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 2,092.5 | 0.0 | 117.9 | 0.0 | 0.0 | 0.0 | 0.0 | -2,092.5 -100.0 % | -2,092.5 -100.0 % | -117.9 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 25 | 0 | 25 | 25 | 0 | 0 | 25 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 2,092.5 | 0.0 | 2,380.4 | 2,304.0 | 0.0 | 0.0 | 2,304.0 | 211.5 10.1 % | 211.5 10.1 % | -76.4 -3.2 % | |
| Other State Funds (Other) | 627.6 | 0.0 | 733.6 | 733.6 | 1.9 | 0.0 | 735.5 | 106.0 16.9 % | 107.9 17.2 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 887.1 | 0.0 | 855.0 | 855.0 | 5.3 | 0.0 | 860.3 | -32.1 -3.6 % | -26.8 -3.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 688.4 | 0.0 | 656.3 | 656.3 | 5.3 | 0.0 | 661.6 | -32.1 -4.7 % | -26.8 -3.9 % | 0.0 |
| Travel | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| Services | 138.8 | 0.0 | 138.8 | 138.8 | 0.0 | 0.0 | 138.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.1 | 0.0 | 4.1 | 4.1 | 0.0 | 0.0 | 4.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.8 | 0.0 | 10.8 | 10.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 887.1 | 0.0 | 855.0 | 855.0 | 5.3 | 0.0 | 860.3 | -32.1 -3.6 % | -26.8 -3.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 6 | 6 | 0 | 0 | 6 | -1 -14.3 % | -1 -14.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 887.1 | 0.0 | 855.0 | 855.0 | 5.3 | 0.0 | 860.3 | -32.1 -3.6 % | -26.8 -3.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,752.5 | 100.0 | 4,886.2 | 4,886.0 | 5.1 | 0.0 | 4,891.1 | 133.5 2.8 % | 138.6 2.9 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,217.0 | 0.0 | 4,367.6 | 4,367.6 | 5.1 | 0.0 | 4,372.7 | 150.6 3.6 % | 155.7 3.7 % | 0.0 |
| Travel | 6.3 | 0.0 | 6.3 | 6.1 | 0.0 | 0.0 | 6.1 | -0.2 -3.2 % | -0.2 -3.2 % | -0.2 -3.2 % |
| Services | 487.8 | 100.0 | 470.9 | 470.9 | 0.0 | 0.0 | 470.9 | -16.9 -3.5 % | -16.9 -3.5 % | 0.0 |
| Commodities | 41.4 | 0.0 | 41.4 | 41.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 556.5 | 100.0 | 561.4 | 543.1 | 0.6 | 0.0 | 543.7 | -13.4 -2.4 % | -12.8 -2.3 % | -18.3 -3.3 % |
| 1027 IntAirport (Other) | 24.4 | 0.0 | 24.7 | 24.7 | 0.4 | 0.0 | 25.1 | 0.3 1.2 % | 0.7 2.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 4,171.6 | 0.0 | 4,300.1 | 4,318.2 | 4.1 | 0.0 | 4,322.3 | 146.6 3.5 % | 150.7 3.6 % | 18.1 0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 0 | 43 | 43 | 0 | 0 | 43 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 556.5 | 100.0 | 561.4 | 543.1 | 0.6 | 0.0 | 543.7 | -13.4 -2.4 % | -12.8 -2.3 % | -18.3 -3.3 % |
| Other State Funds (Other) | 4,196.0 | 0.0 | 4,324.8 | 4,342.9 | 4.5 | 0.0 | 4,347.4 | 146.9 3.5 % | 151.4 3.6 % | 18.1 0.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 1,869.2 | 1.6 | 1,918.8 | 1,918.8 | 0.6 | 0.0 | 1,919.4 | 49.6 2.7 % | 50.2 2.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,778.7 | 1.6 | 1,828.3 | 1,828.3 | 0.6 | 0.0 | 1,828.9 | 49.6 2.8 % | 50.2 2.8 % | 0.0 |
| Travel | 8.4 | 0.0 | 8.4 | 8.4 | 0.0 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 |
| Services | 61.4 | 0.0 | 61.4 | 61.4 | 0.0 | 0.0 | 61.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.2 | 0.0 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 109.6 | 1.6 | 120.2 | 110.9 | 0.0 | 0.0 | 110.9 | 1.3 1.2 % | 1.3 1.2 % | -9.3 -7.7 % |
| 1061 CIP Rcpts (Other) | 1,759.6 | 0.0 | 1,798.6 | 1,807.9 | 0.6 | 0.0 | 1,808.5 | 48.3 2.7 % | 48.9 2.8 % | 9.3 0.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 0 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 109.6 | 1.6 | 120.2 | 110.9 | 0.0 | 0.0 | 110.9 | 1.3 1.2 % | 1.3 1.2 % | -9.3 -7.7 % |
| Other State Funds (Other) | 1,759.6 | 0.0 | 1,798.6 | 1,807.9 | 0.6 | 0.0 | 1,808.5 | 48.3 2.7 % | 48.9 2.8 % | 9.3 0.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,822.0 | 0.7 | 1,886.6 | 1,886.5 | 1.2 | 0.0 | 1,887.7 | 64.5 3.5 % | 65.7 3.6 % | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,648.0 | 0.7 | 1,712.6 | 1,712.6 | 1.2 | 0.0 | 1,713.8 | 64.6 3.9 % | 65.8 4.0 % | 0.0 |
| Travel | 10.7 | 0.0 | 10.7 | 10.6 | 0.0 | 0.0 | 10.6 | -0.1 -0.9 % | -0.1 -0.9 % | -0.1 -0.9 % |
| Services | 137.8 | 0.0 | 137.8 | 137.8 | 0.0 | 0.0 | 137.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.5 | 0.0 | 25.5 | 25.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 0.7 | 132.2 | 116.9 | 0.0 | 0.0 | 116.9 | 2.5 2.2 % | 2.5 2.2 % | -15.3 -11.6 % |
| 1061 CIP Rcpts (Other) | 1,707.6 | 0.0 | 1,754.4 | 1,769.6 | 1.2 | 0.0 | 1,770.8 | 62.0 3.6 % | 63.2 3.7 % | 15.2 0.9 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 0 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 114.4 | 0.7 | 132.2 | 116.9 | 0.0 | 0.0 | 116.9 | 2.5 2.2 % | 2.5 2.2 % | -15.3 -11.6 % |
| Other State Funds (Other) | 1,707.6 | 0.0 | 1,754.4 | 1,769.6 | 1.2 | 0.0 | 1,770.8 | 62.0 3.6 % | 63.2 3.7 % | 15.2 0.9 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 608.6 | 0.0 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 20.1 3.3 % | 20.1 3.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 585.5 | 0.0 | 605.6 | 605.6 | 0.0 | 0.0 | 605.6 | 20.1 3.4 % | 20.1 3.4 % | 0.0 |
| Travel | 2.4 | 0.0 | 2.4 | 2.4 | 0.0 | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 |
| Services | 16.0 | 0.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.7 | 0.0 | 4.7 | 4.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15.1 | 0.0 | 15.9 | 15.1 | 0.0 | 0.0 | 15.1 | 0.0 | 0.0 | -0.8 -5.0 % |
| 1061 CIP Rcpts (Other) | 593.5 | 0.0 | 612.8 | 613.6 | 0.0 | 0.0 | 613.6 | 20.1 3.4 % | 20.1 3.4 % | 0.8 0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 15.1 | 0.0 | 15.9 | 15.1 | 0.0 | 0.0 | 15.1 | 0.0 | 0.0 | -0.8 -5.0 % |
| Other State Funds (Other) | 593.5 | 0.0 | 612.8 | 613.6 | 0.0 | 0.0 | 613.6 | 20.1 3.4 % | 20.1 3.4 % | 0.8 0.1 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,617.8 | 0.0 | 6,950.4 | 6,937.9 | 2.7 | 0.0 | 6,940.6 | 320.1 4.8 % | 322.8 4.9 % | -12.5 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,752.4 | 0.0 | 6,050.0 | 6,050.0 | 2.7 | 0.0 | 6,052.7 | 297.6 5.2 % | 300.3 5.2 % | 0.0 |
| Travel | 239.0 | 0.0 | 239.0 | 226.5 | 0.0 | 0.0 | 226.5 | -12.5 -5.2 % | -12.5 -5.2 % | -12.5 -5.2 % |
| Services | 523.9 | 0.0 | 523.9 | 523.9 | 0.0 | 0.0 | 523.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 61.5 | 0.0 | 96.5 | 96.5 | 0.0 | 0.0 | 96.5 | 35.0 56.9 % | 35.0 56.9 % | 0.0 |
| Capital Outlay | 41.0 | 0.0 | 41.0 | 41.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,877.3 | 0.0 | 1,978.9 | 1,932.5 | 2.7 | 0.0 | 1,935.2 | 55.2 2.9 % | 57.9 3.1 % | -46.4 -2.3 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 2,479.4 | 2,557.7 | 0.0 | 0.0 | 2,557.7 | 2,557.7 >999 % | 2,557.7 >999 % | 78.3 3.2 % |
| 1007 I/A Rcpts (Other) | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 2,098.2 | 0.0 | 2,182.7 | 2,182.7 | 0.0 | 0.0 | 2,182.7 | 84.5 4.0 % | 84.5 4.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 2,627.3 | 0.0 | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | -2,627.3 -100.0 % | -2,627.3 -100.0 % | -44.4 -100.0 % |
| 1215 UCR Rcpts (Other) | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 71 | 0 | 72 | 72 | 0 | 0 | 72 | 1 1.4 % | 1 1.4 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,877.3 | 0.0 | 1,978.9 | 1,932.5 | 2.7 | 0.0 | 1,935.2 | 55.2 2.9 % | 57.9 3.1 % | -46.4 -2.3 % |
| Designated General (DGF) | 2,627.3 | 0.0 | 2,523.8 | 2,557.7 | 0.0 | 0.0 | 2,557.7 | -69.6 -2.6 % | -69.6 -2.6 % | 33.9 1.3 % |
| Other State Funds (Other) | 2,113.2 | 0.0 | 2,447.7 | 2,447.7 | 0.0 | 0.0 | 2,447.7 | 334.5 15.8 % | 334.5 15.8 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,849.2 | 0.0 | 3,929.5 | 3,929.5 | 419.8 | 0.0 | 4,349.3 | 80.3 2.1 % | 500.1 13.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,697.7 | 0.0 | 3,778.0 | 3,778.0 | 230.1 | 0.0 | 4,008.1 | 80.3 2.2 % | 310.4 8.4 % | 0.0 |
| Travel | 32.5 | 0.0 | 32.5 | 32.5 | 20.0 | 0.0 | 52.5 | 0.0 | 20.0 61.5 % | 0.0 |
| Services | 71.9 | 0.0 | 71.9 | 71.9 | 135.7 | 0.0 | 207.6 | 0.0 | 135.7 188.7 % | 0.0 |
| Commodities | 47.1 | 0.0 | 47.1 | 47.1 | 34.0 | 0.0 | 81.1 | 0.0 | 34.0 72.2 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 125.5 | 0.0 | 141.1 | 128.3 | 418.2 | 0.0 | 546.5 | 2.8 2.2 % | 421.0 335.5 % | -12.8 -9.1 % |
| 1007 I/A Rcpts (Other) | 152.1 | 0.0 | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | -126.3 -83.0 % | -126.3 -83.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 3,571.6 | 0.0 | 3,762.6 | 3,775.4 | 1.6 | 0.0 | 3,777.0 | 203.8 5.7 % | 205.4 5.8 % | 12.8 0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 0 | 30 | 30 | 2 | 0 | 32 | 0 | 2 6.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 125.5 | 0.0 | 141.1 | 128.3 | 418.2 | 0.0 | 546.5 | 2.8 2.2 % | 421.0 335.5 % | -12.8 -9.1 % |
| Other State Funds (Other) | 3,723.7 | 0.0 | 3,788.4 | 3,801.2 | 1.6 | 0.0 | 3,802.8 | 77.5 2.1 % | 79.1 2.1 % | 12.8 0.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,190.4 | 562.5 | 10,259.2 | 10,256.6 | 5.2 | 0.0 | 10,261.8 | 66.2 0.6 % | 71.4 0.7 % | -2.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,114.4 | 340.4 | 9,183.2 | 9,183.2 | 5.2 | 0.0 | 9,188.4 | 68.8 0.8 % | 74.0 0.8 % | 0.0 |
| Travel | 210.4 | 8.5 | 210.4 | 207.8 | 0.0 | 0.0 | 207.8 | -2.6 -1.2 % | -2.6 -1.2 % | -2.6 -1.2 % |
| Services | 580.6 | 196.0 | 580.6 | 580.6 | 0.0 | 0.0 | 580.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 285.0 | 17.6 | 285.0 | 285.0 | 0.0 | 0.0 | 285.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,163.0 | 562.5 | 1,257.1 | 1,200.3 | 2.1 | 0.0 | 1,202.4 | 37.3 3.2 % | 39.4 3.4 % | -56.8 -4.5 % |
| 1061 CIP Rcpts (Other) | 9,027.4 | 0.0 | 9,002.1 | 9,056.3 | 3.1 | 0.0 | 9,059.4 | 28.9 0.3 % | 32.0 0.4 % | 54.2 0.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 0 | 70 | 70 | 0 | 0 | 70 | -3 -4.1 % | -3 -4.1 % | 0 |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Temporary | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,163.0 | 562.5 | 1,257.1 | 1,200.3 | 2.1 | 0.0 | 1,202.4 | 37.3 3.2 % | 39.4 3.4 % | -56.8 -4.5 % |
| Other State Funds (Other) | 9,027.4 | 0.0 | 9,002.1 | 9,056.3 | 3.1 | 0.0 | 9,059.4 | 28.9 0.3 % | 32.0 0.4 % | 54.2 0.6 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 275.0 >999 % | 275.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 225.0 >999 % | 225.0 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 >999 % | 25.0 >999 % | 0.0 |
| Services | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 >999 % | 25.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 275.0 >999 % | 275.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 275.0 >999 % | 275.0 >999 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 20,412.0 | 17.8 | 20,860.3 | 20,860.1 | 10.4 | 0.0 | 20,870.5 | 448.1 2.2 % | 458.5 2.2 % | -0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 19,771.2 | 17.8 | 20,159.4 | 20,159.4 | 10.4 | 0.0 | 20,169.8 | 388.2 2.0 % | 398.6 2.0 % | 0.0 |
| Travel | 31.6 | 0.0 | 31.6 | 31.4 | 0.0 | 0.0 | 31.4 | -0.2 -0.6 % | -0.2 -0.6 % | -0.2 -0.6 % |
| Services | 413.3 | 0.0 | 473.4 | 473.4 | 0.0 | 0.0 | 473.4 | 60.1 14.5 % | 60.1 14.5 % | 0.0 |
| Commodities | 190.9 | 0.0 | 190.9 | 190.9 | 0.0 | 0.0 | 190.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 624.6 | 17.8 | 706.5 | 635.0 | 0.0 | 0.0 | 635.0 | 10.4 1.7 % | 10.4 1.7 % | -71.5 -10.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 611.9 | 623.2 | 0.0 | 0.0 | 623.2 | 623.2 >999 % | 623.2 >999 % | 11.3 1.8 % |
| 1007 I/A Rcpts (Other) | 33.3 | 0.0 | 33.9 | 33.9 | 0.0 | 0.0 | 33.9 | 0.6 1.8 % | 0.6 1.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 19,202.3 | 0.0 | 19,496.6 | 19,568.0 | 10.4 | 0.0 | 19,578.4 | 365.7 1.9 % | 376.1 2.0 % | 71.4 0.4 % |
| 1108 Stat Desig (Other) | 311.9 | 0.0 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | -311.9 -100.0 % | -311.9 -100.0 % | -6.8 -100.0 % |
| 1156 Rcpt Svcs (DGF) | 239.9 | 0.0 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | -239.9 -100.0 % | -239.9 -100.0 % | -4.6 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 179 | 0 | 177 | 177 | 0 | 0 | 177 | -2 -1.1 % | -2 -1.1 % | 0 |
| Perm Part Time | 20 | 0 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | 0 |
| Temporary | 22 | 0 | 22 | 22 | 0 | 0 | 22 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 624.6 | 17.8 | 706.5 | 635.0 | 0.0 | 0.0 | 635.0 | 10.4 1.7 % | 10.4 1.7 % | -71.5 -10.1 % |
| Designated General (DGF) | 239.9 | 0.0 | 616.5 | 623.2 | 0.0 | 0.0 | 623.2 | 383.3 159.8 % | 383.3 159.8 % | 6.7 1.1 % |
| Other State Funds (Other) | 19,547.5 | 0.0 | 19,537.3 | 19,601.9 | 10.4 | 0.0 | 19,612.3 | 54.4 0.3 % | 64.8 0.3 % | 64.6 0.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 16,427.0 | 19.4 | 16,863.7 | 16,863.6 | 1.9 | 0.0 | 16,865.5 | 436.6 2.7 % | 438.5 2.7 % | -0.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 15,806.1 | 19.4 | 16,242.8 | 16,242.8 | 1.9 | 0.0 | 16,244.7 | 436.7 2.8 % | 438.6 2.8 % | 0.0 | |
| Travel | 39.6 | 0.0 | 39.6 | 39.5 | 0.0 | 0.0 | 39.5 | -0.1 -0.3 % | -0.1 -0.3 % | -0.1 -0.3 % | |
| Services | 477.1 | 0.0 | 477.1 | 477.1 | 0.0 | 0.0 | 477.1 | 0.0 | 0.0 | 0.0 | |
| Commodities | 104.2 | 0.0 | 104.2 | 104.2 | 0.0 | 0.0 | 104.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 422.5 | 18.7 | 496.7 | 439.0 | 0.0 | 0.0 | 439.0 | 16.5 3.9 % | 16.5 3.9 % | -57.7 -11.6 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 209.2 | 216.5 | 0.0 | 0.0 | 216.5 | 216.5 >999 % | 216.5 >999 % | 7.3 3.5 % | |
| 1007 I/A Rcpts (Other) | 139.1 | 0.7 | 144.0 | 144.0 | 0.0 | 0.0 | 144.0 | 4.9 3.5 % | 4.9 3.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 15,656.2 | 0.0 | 16,006.5 | 16,064.1 | 1.9 | 0.0 | 16,066.0 | 407.9 2.6 % | 409.8 2.6 % | 57.6 0.4 % | |
| 1108 Stat Desig (Other) | 114.7 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | -114.7 -100.0 % | -114.7 -100.0 % | -4.0 -100.0 % | |
| 1156 Rcpt Svcs (DGF) | 94.5 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | -94.5 -100.0 % | -94.5 -100.0 % | -3.3 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 137 | 0 | 135 | 135 | 0 | 0 | 135 | -2 -1.5 % | -2 -1.5 % | 0 | |
| Perm Part Time | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 | |
| Temporary | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 422.5 | 18.7 | 496.7 | 439.0 | 0.0 | 0.0 | 439.0 | 16.5 3.9 % | 16.5 3.9 % | -57.7 -11.6 % | |
| Designated General (DGF) | 94.5 | 0.0 | 212.5 | 216.5 | 0.0 | 0.0 | 216.5 | 122.0 129.1 % | 122.0 129.1 % | 4.0 1.9 % | |
| Other State Funds (Other) | 15,910.0 | 0.7 | 16,154.5 | 16,208.1 | 1.9 | 0.0 | 16,210.0 | 298.1 1.9 % | 300.0 1.9 % | 53.6 0.3 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,825.3 | 9.9 | 10,220.0 | 10,219.7 | 8.7 | 0.0 | 10,228.4 | 394.4 4.0 % | 403.1 4.1 % | -0.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,326.4 | 9.9 | 9,721.1 | 9,721.1 | 8.7 | 0.0 | 9,729.8 | 394.7 4.2 % | 403.4 4.3 % | 0.0 |
| Travel | 36.3 | 0.0 | 36.3 | 36.0 | 0.0 | 0.0 | 36.0 | -0.3 -0.8 % | -0.3 -0.8 % | -0.3 -0.8 % |
| Services | 275.0 | 0.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 187.6 | 0.0 | 187.6 | 187.6 | 0.0 | 0.0 | 187.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 460.2 | 9.9 | 509.6 | 472.7 | 0.0 | 0.0 | 472.7 | 12.5 2.7 % | 12.5 2.7 % | -36.9 -7.2 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 313.1 | 372.9 | 0.0 | 0.0 | 372.9 | 372.9 >999 % | 372.9 >999 % | 59.8 19.1 % |
| 1061 CIP Rcpts (Other) | 9,052.0 | 0.0 | 9,337.4 | 9,374.1 | 8.7 | 0.0 | 9,382.8 | 322.1 3.6 % | 330.8 3.7 % | 36.7 0.4 % |
| 1108 Stat Desig (Other) | 231.5 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | -231.5 -100.0 % | -231.5 -100.0 % | -7.5 -100.0 % |
| 1156 Rcpt Svcs (DGF) | 81.6 | 0.0 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | -81.6 -100.0 % | -81.6 -100.0 % | -52.4 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 82 | 0 | 80 | 80 | 0 | 0 | 80 | -2 -2.4 % | -2 -2.4 % | 0 |
| Perm Part Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Temporary | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 460.2 | 9.9 | 509.6 | 472.7 | 0.0 | 0.0 | 472.7 | 12.5 2.7 % | 12.5 2.7 % | -36.9 -7.2 % |
| Designated General (DGF) | 81.6 | 0.0 | 365.5 | 372.9 | 0.0 | 0.0 | 372.9 | 291.3 357.0 % | 291.3 357.0 % | 7.4 2.0 % |
| Other State Funds (Other) | 9,283.5 | 0.0 | 9,344.9 | 9,374.1 | 8.7 | 0.0 | 9,382.8 | 90.6 1.0 % | 99.3 1.1 % | 29.2 0.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 19,129.6 | 38.4 | 19,437.9 | 19,437.9 | 3.2 | 0.0 | 19,441.1 | 308.3 1.6 % | 311.5 1.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 17,938.0 | 38.4 | 18,246.3 | 18,246.3 | 3.2 | 0.0 | 18,249.5 | 308.3 1.7 % | 311.5 1.7 % | 0.0 |
| Travel | 16.0 | 0.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 |
| Services | 770.7 | 0.0 | 770.7 | 770.7 | 0.0 | 0.0 | 770.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 249.9 | 0.0 | 249.9 | 249.9 | 0.0 | 0.0 | 249.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 155.0 | 0.0 | 155.0 | 155.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 461.9 | 38.4 | 547.9 | 474.1 | 3.2 | 0.0 | 477.3 | 12.2 2.6 % | 15.4 3.3 % | -73.8 -13.5 % |
| 1007 I/A Rcpts (Other) | 40.4 | 0.0 | 42.1 | 42.1 | 0.0 | 0.0 | 42.1 | 1.7 4.2 % | 1.7 4.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 18,627.3 | 0.0 | 18,847.9 | 18,921.7 | 0.0 | 0.0 | 18,921.7 | 294.4 1.6 % | 294.4 1.6 % | 73.8 0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 129 | 0 | 125 | 125 | 0 | 0 | 125 | -4 -3.1 % | -4 -3.1 % | 0 |
| Perm Part Time | 49 | 0 | 49 | 49 | 0 | 0 | 49 | 0 | 0 | 0 |
| Temporary | 20 | 0 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 461.9 | 38.4 | 547.9 | 474.1 | 3.2 | 0.0 | 477.3 | 12.2 2.6 % | 15.4 3.3 % | -73.8 -13.5 % |
| Other State Funds (Other) | 18,667.7 | 0.0 | 18,890.0 | 18,963.8 | 0.0 | 0.0 | 18,963.8 | 296.1 1.6 % | 296.1 1.6 % | 73.8 0.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,808.0 | 52.7 | 16,272.0 | 16,271.7 | 1.7 | 0.0 | 16,273.4 | 463.7 2.9 % | 465.4 2.9 % | -0.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,301.2 | 52.7 | 15,765.2 | 15,765.2 | 1.7 | 0.0 | 15,766.9 | 464.0 3.0 % | 465.7 3.0 % | 0.0 |
| Travel | 70.9 | 0.0 | 70.9 | 70.6 | 0.0 | 0.0 | 70.6 | -0.3 -0.4 % | -0.3 -0.4 % | -0.3 -0.4 % |
| Services | 302.7 | 0.0 | 302.7 | 302.7 | 0.0 | 0.0 | 302.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 133.2 | 0.0 | 133.2 | 133.2 | 0.0 | 0.0 | 133.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 557.5 | 52.7 | 629.3 | 574.5 | 1.7 | 0.0 | 576.2 | 17.0 3.0 % | 18.7 3.4 % | -54.8 -8.7 % |
| 1061 CIP Rcpts (Other) | 15,250.5 | 0.0 | 15,642.7 | 15,697.2 | 0.0 | 0.0 | 15,697.2 | 446.7 2.9 % | 446.7 2.9 % | 54.5 0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 77 | 0 | 75 | 75 | 0 | 0 | 75 | -2 -2.6 % | -2 -2.6 % | 0 |
| Perm Part Time | 93 | 0 | 93 | 93 | 0 | 0 | 93 | 0 | 0 | 0 |
| Temporary | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 557.5 | 52.7 | 629.3 | 574.5 | 1.7 | 0.0 | 576.2 | 17.0 3.0 % | 18.7 3.4 % | -54.8 -8.7 % |
| Other State Funds (Other) | 15,250.5 | 0.0 | 15,642.7 | 15,697.2 | 0.0 | 0.0 | 15,697.2 | 446.7 2.9 % | 446.7 2.9 % | 54.5 0.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,817.6 | 30.3 | 8,094.4 | 8,094.3 | 0.0 | 0.0 | 8,094.3 | 276.7 3.5 % | 276.7 3.5 % | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,346.3 | 30.3 | 7,623.1 | 7,623.1 | 0.0 | 0.0 | 7,623.1 | 276.8 3.8 % | 276.8 3.8 % | 0.0 |
| Travel | 75.0 | 0.0 | 75.0 | 74.9 | 0.0 | 0.0 | 74.9 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % |
| Services | 242.3 | 0.0 | 242.3 | 242.3 | 0.0 | 0.0 | 242.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 154.0 | 0.0 | 154.0 | 154.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 164.2 | 30.3 | 203.4 | 170.7 | 0.0 | 0.0 | 170.7 | 6.5 4.0 % | 6.5 4.0 % | -32.7 -16.1 % |
| 1061 CIP Rcpts (Other) | 7,653.4 | 0.0 | 7,891.0 | 7,923.6 | 0.0 | 0.0 | 7,923.6 | 270.2 3.5 % | 270.2 3.5 % | 32.6 0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 41 | 0 | 41 | 41 | 0 | 0 | 41 | 0 | 0 | 0 |
| Perm Part Time | 33 | 0 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 164.2 | 30.3 | 203.4 | 170.7 | 0.0 | 0.0 | 170.7 | 6.5 4.0 % | 6.5 4.0 % | -32.7 -16.1 % |
| Other State Funds (Other) | 7,653.4 | 0.0 | 7,891.0 | 7,923.6 | 0.0 | 0.0 | 7,923.6 | 270.2 3.5 % | 270.2 3.5 % | 32.6 0.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,559.6 | 0.0 | 1,325.9 | 1,325.9 | 22.5 | 0.0 | 1,348.4 | -233.7 -15.0 % | -211.2 -13.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,559.6 | 0.0 | 1,325.9 | 1,325.9 | 22.5 | 0.0 | 1,348.4 | -233.7 -15.0 % | -211.2 -13.5 % | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,559.6 | 0.0 | 1,325.9 | 1,325.9 | 22.5 | 0.0 | 1,348.4 | -233.7 -15.0 % | -211.2 -13.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 9 | 9 | 0 | 0 | 9 | -2 -18.2 % | -2 -18.2 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,559.6 | 0.0 | 1,325.9 | 1,325.9 | 22.5 | 0.0 | 1,348.4 | -233.7 -15.0 % | -211.2 -13.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 26,494.2 | 2,974.4 | 30,102.8 | 30,102.8 | 0.0 | 0.0 | 30,102.8 | 3,608.6 13.6 % | 3,608.6 13.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,116.0 | 267.7 | 16,017.9 | 16,017.9 | 0.0 | 0.0 | 16,017.9 | 901.9 6.0 % | 901.9 6.0 % | 0.0 |
| Travel | 508.9 | 119.7 | 628.6 | 628.6 | 0.0 | 0.0 | 628.6 | 119.7 23.5 % | 119.7 23.5 % | 0.0 |
| Services | 1,777.7 | 222.3 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 222.3 12.5 % | 222.3 12.5 % | 0.0 |
| Commodities | 9,091.6 | 2,364.7 | 11,456.3 | 11,456.3 | 0.0 | 0.0 | 11,456.3 | 2,364.7 26.0 % | 2,364.7 26.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1026 HwyCapital (Other) | 26,494.2 | 2,974.4 | 30,102.8 | 30,102.8 | 0.0 | 0.0 | 30,102.8 | 3,608.6 13.6 % | 3,608.6 13.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 165 | 0 | 164 | 164 | 0 | 0 | 164 | -1 -0.6 % | -1 -0.6 % | 0 |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 26,494.2 | 2,974.4 | 30,102.8 | 30,102.8 | 0.0 | 0.0 | 30,102.8 | 3,608.6 13.6 % | 3,608.6 13.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,062.3 | 47.5 | 7,916.5 | 8,172.3 | 0.0 | 0.0 | 8,172.3 | 110.0 1.4 % | 110.0 1.4 % | 255.8 3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,431.1 | 47.5 | 2,550.3 | 2,550.3 | 0.0 | 0.0 | 2,550.3 | 119.2 4.9 % | 119.2 4.9 % | 0.0 |
| Travel | 256.5 | 0.0 | 256.5 | 237.3 | 0.0 | 0.0 | 237.3 | -19.2 -7.5 % | -19.2 -7.5 % | -19.2 -7.5 % |
| Services | 4,510.6 | 0.0 | 4,245.6 | 4,520.6 | 0.0 | 0.0 | 4,520.6 | 10.0 0.2 % | 10.0 0.2 % | 275.0 6.5 % |
| Commodities | 796.2 | 0.0 | 796.2 | 796.2 | 0.0 | 0.0 | 796.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 67.9 | 0.0 | 67.9 | 67.9 | 0.0 | 0.0 | 67.9 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,771.5 | 43.2 | 6,597.6 | 6,853.5 | 0.0 | 0.0 | 6,853.5 | 82.0 1.2 % | 82.0 1.2 % | 255.9 3.9 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 44.7 | 44.6 | 0.0 | 0.0 | 44.6 | 44.6 >999 % | 44.6 >999 % | -0.1 -0.2 % |
| 1007 I/A Rcpts (Other) | 590.9 | 4.3 | 609.5 | 609.5 | 0.0 | 0.0 | 609.5 | 18.6 3.1 % | 18.6 3.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 655.2 | 0.0 | 664.7 | 664.7 | 0.0 | 0.0 | 664.7 | 9.5 1.4 % | 9.5 1.4 % | 0.0 |
| 1108 Stat Desig (Other) | 44.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.7 -100.0 % | -44.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,771.5 | 43.2 | 6,597.6 | 6,853.5 | 0.0 | 0.0 | 6,853.5 | 82.0 1.2 % | 82.0 1.2 % | 255.9 3.9 % |
| Designated General (DGF) | 0.0 | 0.0 | 44.7 | 44.6 | 0.0 | 0.0 | 44.6 | 44.6 >999 % | 44.6 >999 % | -0.1 -0.2 % |
| Other State Funds (Other) | 1,290.8 | 4.3 | 1,274.2 | 1,274.2 | 0.0 | 0.0 | 1,274.2 | -16.6 -1.3 % | -16.6 -1.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 12,775.6 | 182.2 | 12,775.6 | 13,313.7 | 0.0 | 0.0 | 13,313.7 | 538.1 4.2 % | 538.1 4.2 % | 538.1 4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,541.8 | 87.3 | 5,129.8 | 5,034.8 | 0.0 | 0.0 | 5,034.8 | 493.0 10.9 % | 493.0 10.9 % | -95.0 -1.9 % |
| Travel | 150.4 | 1.0 | 152.9 | 135.5 | 0.0 | 0.0 | 135.5 | -14.9 -9.9 % | -14.9 -9.9 % | -17.4 -11.4 % |
| Services | 6,658.8 | 93.9 | 6,046.3 | 6,698.8 | 0.0 | 0.0 | 6,698.8 | 40.0 0.6 % | 40.0 0.6 % | 652.5 10.8 % |
| Commodities | 1,424.6 | 0.0 | 1,446.6 | 1,444.6 | 0.0 | 0.0 | 1,444.6 | 20.0 1.4 % | 20.0 1.4 % | -2.0 -0.1 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 128.7 | 0.4 | 130.8 | 130.8 | 0.0 | 0.0 | 130.8 | 2.1 1.6 % | 2.1 1.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 10,012.1 | 171.7 | 9,846.0 | 10,384.3 | 0.0 | 0.0 | 10,384.3 | 372.2 3.7 % | 372.2 3.7 % | 538.3 5.5 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 136.3 | 136.1 | 0.0 | 0.0 | 136.1 | 136.1 >999 % | 136.1 >999 % | -0.2 -0.1 % |
| 1007 I/A Rcpts (Other) | 1,913.5 | 10.1 | 2,049.6 | 2,049.6 | 0.0 | 0.0 | 2,049.6 | 136.1 7.1 % | 136.1 7.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 585.0 | 0.0 | 612.9 | 612.9 | 0.0 | 0.0 | 612.9 | 27.9 4.8 % | 27.9 4.8 % | 0.0 |
| 1108 Stat Desig (Other) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 -100.0 % | -136.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 0 | 49 | 48 | 0 | 0 | 48 | 1 2.1 % | 1 2.1 % | -1 -2.0 % |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,012.1 | 171.7 | 9,846.0 | 10,384.3 | 0.0 | 0.0 | 10,384.3 | 372.2 3.7 % | 372.2 3.7 % | 538.3 5.5 % |
| Designated General (DGF) | 0.0 | 0.0 | 136.3 | 136.1 | 0.0 | 0.0 | 136.1 | 136.1 >999 % | 136.1 >999 % | -0.2 -0.1 % |
| Other State Funds (Other) | 2,634.8 | 10.1 | 2,662.5 | 2,662.5 | 0.0 | 0.0 | 2,662.5 | 27.7 1.1 % | 27.7 1.1 % | 0.0 |
| Federal Receipts (Fed) | 128.7 | 0.4 | 130.8 | 130.8 | 0.0 | 0.0 | 130.8 | 2.1 1.6 % | 2.1 1.6 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 1,457.1 | 2.1 | 1,452.7 | 1,472.5 | 0.0 | 0.0 | 1,472.5 | 15.4 1.1 % | 15.4 1.1 % | 19.8 1.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 289.4 | 2.1 | 305.0 | 305.0 | 0.0 | 0.0 | 305.0 | 15.6 5.4 % | 15.6 5.4 % | 0.0 | |
| Travel | 7.6 | 0.0 | 7.6 | 7.4 | 0.0 | 0.0 | 7.4 | -0.2 -2.6 % | -0.2 -2.6 % | -0.2 -2.6 % | |
| Services | 1,131.8 | 0.0 | 1,111.8 | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 20.0 1.8 % | |
| Commodities | 28.3 | 0.0 | 28.3 | 28.3 | 0.0 | 0.0 | 28.3 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,392.3 | 2.1 | 1,387.9 | 1,407.7 | 0.0 | 0.0 | 1,407.7 | 15.4 1.1 % | 15.4 1.1 % | 19.8 1.4 % | |
| 1007 I/A Rcpts (Other) | 19.8 | 0.0 | 19.8 | 19.8 | 0.0 | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,392.3 | 2.1 | 1,387.9 | 1,407.7 | 0.0 | 0.0 | 1,407.7 | 15.4 1.1 % | 15.4 1.1 % | 19.8 1.4 % | |
| Designated General (DGF) | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 19.8 | 0.0 | 19.8 | 19.8 | 0.0 | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,633.8 | 0.0 | 1,682.2 | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 48.4 3.0 % | 48.4 3.0 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,633.8 | 0.0 | 1,682.2 | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 48.4 3.0 % | 48.4 3.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,633.8 | 0.0 | 1,682.2 | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 48.4 3.0 % | 48.4 3.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,633.8 | 0.0 | 1,682.2 | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 48.4 3.0 % | 48.4 3.0 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 48,341.6 | 1,391.8 | 52,527.5 | 52,956.6 | 8.5 | 0.0 | 52,965.1 | 4,615.0 9.5 % | 4,623.5 9.6 % | 429.1 0.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 19,495.6 | 353.7 | 21,898.1 | 21,898.1 | 0.0 | 0.0 | 21,898.1 | 2,402.5 12.3 % | 2,402.5 12.3 % | 0.0 | |
| Travel | 118.6 | 0.0 | 118.6 | 97.7 | 0.0 | 0.0 | 97.7 | -20.9 -17.6 % | -20.9 -17.6 % | -20.9 -17.6 % | |
| Services | 15,983.6 | 1,038.1 | 18,072.0 | 18,217.0 | 0.0 | 0.0 | 18,217.0 | 2,233.4 14.0 % | 2,233.4 14.0 % | 145.0 0.8 % | |
| Commodities | 12,738.8 | 0.0 | 12,433.8 | 12,738.8 | 8.5 | 0.0 | 12,747.3 | 0.0 | 8.5 0.1 % | 305.0 2.5 % | |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 498.8 | 7.1 | 525.2 | 525.2 | 0.0 | 0.0 | 525.2 | 26.4 5.3 % | 26.4 5.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 43,475.6 | 1,371.3 | 46,335.4 | 46,760.7 | 8.5 | 0.0 | 46,769.2 | 3,285.1 7.6 % | 3,293.6 7.6 % | 425.3 0.9 % | |
| 1005 GF/Prgm (DGF) | 6.0 | 0.0 | 741.2 | 749.6 | 0.0 | 0.0 | 749.6 | 743.6 >999 % | 743.6 >999 % | 8.4 1.1 % | |
| 1007 I/A Rcpts (Other) | 169.9 | 2.0 | 237.8 | 237.8 | 0.0 | 0.0 | 237.8 | 67.9 40.0 % | 67.9 40.0 % | 0.0 | |
| 1027 IntAirport (Other) | 546.4 | 6.7 | 567.5 | 567.5 | 0.0 | 0.0 | 567.5 | 21.1 3.9 % | 21.1 3.9 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,796.6 | 0.0 | 3,991.8 | 3,995.9 | 0.0 | 0.0 | 3,995.9 | 1,199.3 42.9 % | 1,199.3 42.9 % | 4.1 0.1 % | |
| 1108 Stat Desig (Other) | 113.1 | 2.4 | 119.9 | 119.9 | 0.0 | 0.0 | 119.9 | 6.8 6.0 % | 6.8 6.0 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 735.2 | 2.3 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | -735.2 -100.0 % | -735.2 -100.0 % | -8.7 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 204 | 0 | 206 | 206 | 0 | 0 | 206 | 2 1.0 % | 2 1.0 % | 0 | |
| Perm Part Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 | |
| Temporary | 18 | 0 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 43,475.6 | 1,371.3 | 46,335.4 | 46,760.7 | 8.5 | 0.0 | 46,769.2 | 3,285.1 7.6 % | 3,293.6 7.6 % | 425.3 0.9 % | |
| Designated General (DGF) | 741.2 | 2.3 | 749.9 | 749.6 | 0.0 | 0.0 | 749.6 | 8.4 1.1 % | 8.4 1.1 % | -0.3 | |
| Other State Funds (Other) | 3,626.0 | 11.1 | 4,917.0 | 4,921.1 | 0.0 | 0.0 | 4,921.1 | 1,295.1 35.7 % | 1,295.1 35.7 % | 4.1 0.1 % | |
| Federal Receipts (Fed) | 498.8 | 7.1 | 525.2 | 525.2 | 0.0 | 0.0 | 525.2 | 26.4 5.3 % | 26.4 5.3 % | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 66,410.8 | 636.2 | 67,968.4 | 68,333.4 | 3.4 | 0.0 | 68,336.8 | 1,922.6 2.9 % | 1,926.0 2.9 % | 365.0 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 31,244.9 | 486.2 | 33,327.5 | 33,157.5 | 3.4 | 0.0 | 33,160.9 | 1,912.6 6.1 % | 1,916.0 6.1 % | -170.0 -0.5 % |
| Travel | 593.5 | 0.0 | 593.5 | 538.5 | 0.0 | 0.0 | 538.5 | -55.0 -9.3 % | -55.0 -9.3 % | -55.0 -9.3 % |
| Services | 22,810.0 | 150.0 | 22,770.0 | 22,810.0 | 0.0 | 0.0 | 22,810.0 | 0.0 | 0.0 | 40.0 0.2 % |
| Commodities | 11,690.8 | 0.0 | 11,205.8 | 11,755.8 | 0.0 | 0.0 | 11,755.8 | 65.0 0.6 % | 65.0 0.6 % | 550.0 4.9 % |
| Capital Outlay | 71.6 | 0.0 | 71.6 | 71.6 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 341.3 | 1.3 | 347.7 | 347.7 | 0.0 | 0.0 | 347.7 | 6.4 1.9 % | 6.4 1.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 58,957.7 | 621.5 | 60,068.2 | 60,430.4 | 3.4 | 0.0 | 60,433.8 | 1,472.7 2.5 % | 1,476.1 2.5 % | 362.2 0.6 % |
| 1005 GF/Prgm (DGF) | 33.0 | 0.0 | 1,097.7 | 1,126.9 | 0.0 | 0.0 | 1,126.9 | 1,093.9 >999 % | 1,093.9 >999 % | 29.2 2.7 % |
| 1007 I/A Rcpts (Other) | 139.3 | 1.2 | 143.7 | 143.7 | 0.0 | 0.0 | 143.7 | 4.4 3.2 % | 4.4 3.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 5,705.0 | 0.0 | 6,033.3 | 6,037.1 | 0.0 | 0.0 | 6,037.1 | 332.1 5.8 % | 332.1 5.8 % | 3.8 0.1 % |
| 1108 Stat Desig (Other) | 234.8 | 3.4 | 247.6 | 247.6 | 0.0 | 0.0 | 247.6 | 12.8 5.5 % | 12.8 5.5 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 999.7 | 8.8 | 30.2 | 0.0 | 0.0 | 0.0 | 0.0 | -999.7 -100.0 % | -999.7 -100.0 % | -30.2 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 261 | 0 | 263 | 261 | 0 | 0 | 261 | 0 | 0 | -2 -0.8 % |
| Perm Part Time | 75 | 0 | 75 | 75 | 0 | 0 | 75 | 0 | 0 | 0 |
| Temporary | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 58,957.7 | 621.5 | 60,068.2 | 60,430.4 | 3.4 | 0.0 | 60,433.8 | 1,472.7 2.5 % | 1,476.1 2.5 % | 362.2 0.6 % |
| Designated General (DGF) | 1,032.7 | 8.8 | 1,127.9 | 1,126.9 | 0.0 | 0.0 | 1,126.9 | 94.2 9.1 % | 94.2 9.1 % | -1.0 -0.1 % |
| Other State Funds (Other) | 6,079.1 | 4.6 | 6,424.6 | 6,428.4 | 0.0 | 0.0 | 6,428.4 | 349.3 5.7 % | 349.3 5.7 % | 3.8 0.1 % |
| Federal Receipts (Fed) | 341.3 | 1.3 | 347.7 | 347.7 | 0.0 | 0.0 | 347.7 | 6.4 1.9 % | 6.4 1.9 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 15,746.8 | 166.8 | 15,996.5 | 16,064.6 | 5.2 | 0.0 | 16,069.8 | 317.8 2.0 % | 323.0 2.1 % | 68.1 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,795.6 | 121.9 | 7,145.3 | 7,145.3 | 0.0 | 0.0 | 7,145.3 | 349.7 5.1 % | 349.7 5.1 % | 0.0 |
| Travel | 124.7 | 0.0 | 124.7 | 117.8 | 0.0 | 0.0 | 117.8 | -6.9 -5.5 % | -6.9 -5.5 % | -6.9 -5.5 % |
| Services | 5,548.4 | 30.0 | 5,548.4 | 5,548.4 | 0.0 | 0.0 | 5,548.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 3,278.1 | 14.9 | 3,178.1 | 3,253.1 | 5.2 | 0.0 | 3,258.3 | -25.0 -0.8 % | -19.8 -0.6 % | 75.0 2.4 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 215.0 | 0.0 | 215.0 | 215.0 | 0.0 | 0.0 | 215.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 13,697.8 | 152.3 | 13,859.0 | 13,927.2 | 5.2 | 0.0 | 13,932.4 | 229.4 1.7 % | 234.6 1.7 % | 68.2 0.5 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 235.7 | 246.0 | 0.0 | 0.0 | 246.0 | 246.0 >999 % | 246.0 >999 % | 10.3 4.4 % |
| 1007 I/A Rcpts (Other) | 109.6 | 1.4 | 115.3 | 115.3 | 0.0 | 0.0 | 115.3 | 5.7 5.2 % | 5.7 5.2 % | 0.0 |
| 1027 IntAirport (Other) | 632.8 | 8.6 | 666.6 | 666.6 | 0.0 | 0.0 | 666.6 | 33.8 5.3 % | 33.8 5.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 761.0 | 0.0 | 798.4 | 798.4 | 0.0 | 0.0 | 798.4 | 37.4 4.9 % | 37.4 4.9 % | 0.0 |
| 1108 Stat Desig (Other) | 94.9 | 0.5 | 96.1 | 96.1 | 0.0 | 0.0 | 96.1 | 1.2 1.3 % | 1.2 1.3 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 235.7 | 4.0 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | -235.7 -100.0 % | -235.7 -100.0 % | -10.4 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 65 | 0 | 65 | 65 | 0 | 0 | 65 | 0 | 0 | 0 |
| Perm Part Time | 8 | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,697.8 | 152.3 | 13,859.0 | 13,927.2 | 5.2 | 0.0 | 13,932.4 | 229.4 1.7 % | 234.6 1.7 % | 68.2 0.5 % |
| Designated General (DGF) | 235.7 | 4.0 | 246.1 | 246.0 | 0.0 | 0.0 | 246.0 | 10.3 4.4 % | 10.3 4.4 % | -0.1 |
| Other State Funds (Other) | 1,598.3 | 10.5 | 1,676.4 | 1,676.4 | 0.0 | 0.0 | 1,676.4 | 78.1 4.9 % | 78.1 4.9 % | 0.0 |
| Federal Receipts (Fed) | 215.0 | 0.0 | 215.0 | 215.0 | 0.0 | 0.0 | 215.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,370.2 | 435.0 | 4,371.3 | 4,371.3 | 0.0 | 0.0 | 4,371.3 | 1.1 | 1.1 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 115.3 | 0.0 | 116.4 | 116.4 | 0.0 | 0.0 | 116.4 | 1.1 | 1.0 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,154.9 | 435.0 | 4,154.9 | 4,154.9 | 0.0 | 0.0 | 4,154.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 435.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 1,750.2 | 0.0 | 1.1 | 1.1 | 0.0 | 0.0 | 1.1 | -1,749.1 | -99.9 % | 0.0 |
| 1207 RCS Impact (Other) | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| 1214 WhitTunnel (Other) | 0.0 | 0.0 | 1,750.2 | 1,750.2 | 0.0 | 0.0 | 1,750.2 | 1,750.2 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 435.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,750.2 | 0.0 | 1.1 | 1.1 | 0.0 | 0.0 | 1.1 | -1,749.1 | -99.9 % | 0.0 |
| Other State Funds (Other) | 2,520.0 | 0.0 | 4,270.2 | 4,270.2 | 0.0 | 0.0 | 4,270.2 | 1,750.2 | 69.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,811.4 | 0.0 | 7,777.8 | 7,777.8 | 2.7 | 0.0 | 7,780.5 | -33.6 -0.4 % | -30.9 -0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,680.3 | 0.0 | 4,646.7 | 4,646.7 | 2.7 | 0.0 | 4,649.4 | -33.6 -0.7 % | -30.9 -0.7 % | 0.0 |
| Travel | 31.3 | 0.0 | 31.3 | 31.3 | 0.0 | 0.0 | 31.3 | 0.0 | 0.0 | 0.0 |
| Services | 2,823.5 | 0.0 | 2,823.5 | 2,823.5 | 0.0 | 0.0 | 2,823.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 217.8 | 0.0 | 217.8 | 217.8 | 0.0 | 0.0 | 217.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 58.5 | 0.0 | 58.5 | 58.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 7,664.4 | 0.0 | 7,751.4 | 7,751.4 | 2.7 | 0.0 | 7,754.1 | 87.0 1.1 % | 89.7 1.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 147.0 | 0.0 | 26.4 | 26.4 | 0.0 | 0.0 | 26.4 | -120.6 -82.0 % | -120.6 -82.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 0 | 47 | 47 | 0 | 0 | 47 | -1 -2.1 % | -1 -2.1 % | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 7,811.4 | 0.0 | 7,777.8 | 7,777.8 | 2.7 | 0.0 | 7,780.5 | -33.6 -0.4 % | -30.9 -0.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 19,750.4 | 202.2 | 20,376.3 | 20,376.3 | 0.0 | 0.0 | 20,376.3 | 625.9 3.2 % | 625.9 3.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,038.6 | 202.2 | 10,664.5 | 10,664.5 | 0.0 | 0.0 | 10,664.5 | 625.9 6.2 % | 625.9 6.2 % | 0.0 |
| Travel | 27.0 | 0.0 | 27.0 | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | 0.0 | 0.0 |
| Services | 8,661.8 | 0.0 | 8,661.8 | 8,661.8 | 0.0 | 0.0 | 8,661.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 930.0 | 0.0 | 930.0 | 930.0 | 0.0 | 0.0 | 930.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 93.0 | 0.0 | 93.0 | 93.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 19,750.4 | 202.2 | 20,376.3 | 20,376.3 | 0.0 | 0.0 | 20,376.3 | 625.9 3.2 % | 625.9 3.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 133 | 0 | 133 | 133 | 0 | 0 | 133 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 19,750.4 | 202.2 | 20,376.3 | 20,376.3 | 0.0 | 0.0 | 20,376.3 | 625.9 3.2 % | 625.9 3.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 12,071.7 | 171.1 | 12,352.4 | 12,352.4 | 0.0 | 0.0 | 12,352.4 | 280.7 2.3 % | 280.7 2.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,263.1 | 171.1 | 8,543.8 | 8,543.8 | 0.0 | 0.0 | 8,543.8 | 280.7 3.4 % | 280.7 3.4 % | 0.0 |
| Travel | 8.5 | 0.0 | 8.5 | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 |
| Services | 854.3 | 0.0 | 854.3 | 854.3 | 0.0 | 0.0 | 854.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 2,927.8 | 0.0 | 2,927.8 | 2,927.8 | 0.0 | 0.0 | 2,927.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 18.0 | 0.0 | 18.0 | 18.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 12,071.7 | 171.1 | 12,352.4 | 12,352.4 | 0.0 | 0.0 | 12,352.4 | 280.7 2.3 % | 280.7 2.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 88 | 0 | 86 | 86 | 0 | 0 | 86 | -2 -2.3 % | -2 -2.3 % | 0 |
| Perm Part Time | 24 | 0 | 24 | 24 | 0 | 0 | 24 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 12,071.7 | 171.1 | 12,352.4 | 12,352.4 | 0.0 | 0.0 | 12,352.4 | 280.7 2.3 % | 280.7 2.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,387.9 | 0.0 | 5,484.6 | 5,484.6 | 0.0 | 0.0 | 5,484.6 | 96.7 1.8 % | 96.7 1.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,572.0 | 0.0 | 2,668.7 | 2,668.7 | 0.0 | 0.0 | 2,668.7 | 96.7 3.8 % | 96.7 3.8 % | 0.0 |
| Travel | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,669.9 | 0.0 | 2,669.9 | 2,669.9 | 0.0 | 0.0 | 2,669.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 81.0 | 0.0 | 81.0 | 81.0 | 0.0 | 0.0 | 81.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 5,387.9 | 0.0 | 5,484.6 | 5,484.6 | 0.0 | 0.0 | 5,484.6 | 96.7 1.8 % | 96.7 1.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 29 | 0 | 29 | 29 | 0 | 0 | 29 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 5,387.9 | 0.0 | 5,484.6 | 5,484.6 | 0.0 | 0.0 | 5,484.6 | 96.7 1.8 % | 96.7 1.8 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmAdj to ConfComm |
|-------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|---------------------------------|
| Total | 11,059.4 | 0.0 | 11,189.3 | 11,189.3 | 0.0 | 0.0 | 11,189.3 | 129.9 1.2 % | 129.9 1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,643.0 | 0.0 | 7,772.9 | 7,772.9 | 0.0 | 0.0 | 7,772.9 | 129.9 1.7 % | 129.9 1.7 % | 0.0 |
| Travel | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,043.4 | 0.0 | 3,043.4 | 3,043.4 | 0.0 | 0.0 | 3,043.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 275.0 | 0.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 58.0 | 0.0 | 58.0 | 58.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,484.4 | 0.0 | 2,248.5 | 2,248.5 | 0.0 | 0.0 | 2,248.5 | -235.9 -9.5 % | -235.9 -9.5 % | 0.0 |
| 1027 IntAirport (Other) | 8,575.0 | 0.0 | 8,940.8 | 8,940.8 | 0.0 | 0.0 | 8,940.8 | 365.8 4.3 % | 365.8 4.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 0 | 71 | 71 | 0 | 0 | 71 | -2 -2.7 % | -2 -2.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 8,575.0 | 0.0 | 8,940.8 | 8,940.8 | 0.0 | 0.0 | 8,940.8 | 365.8 4.3 % | 365.8 4.3 % | 0.0 |
| Federal Receipts (Fed) | 2,484.4 | 0.0 | 2,248.5 | 2,248.5 | 0.0 | 0.0 | 2,248.5 | -235.9 -9.5 % | -235.9 -9.5 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,793.7 | 0.0 | 1,827.4 | 1,827.4 | 3.1 | 0.0 | 1,830.5 | 33.7 1.9 % | 36.8 2.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,098.8 | 0.0 | 1,132.5 | 1,132.5 | 3.1 | 0.0 | 1,135.6 | 33.7 3.1 % | 36.8 3.3 % | 0.0 |
| Travel | 17.9 | 0.0 | 17.9 | 17.9 | 0.0 | 0.0 | 17.9 | 0.0 | 0.0 | 0.0 |
| Services | 617.0 | 0.0 | 617.0 | 617.0 | 0.0 | 0.0 | 617.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 1,764.0 | 0.0 | 1,797.7 | 1,797.7 | 3.1 | 0.0 | 1,800.8 | 33.7 1.9 % | 36.8 2.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 29.7 | 0.0 | 29.7 | 29.7 | 0.0 | 0.0 | 29.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,793.7 | 0.0 | 1,827.4 | 1,827.4 | 3.1 | 0.0 | 1,830.5 | 33.7 1.9 % | 36.8 2.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,115.2 | 34.1 | 3,262.8 | 3,262.8 | 0.0 | 0.0 | 3,262.8 | 147.6 4.7 % | 147.6 4.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,827.1 | 34.1 | 1,974.7 | 1,974.7 | 0.0 | 0.0 | 1,974.7 | 147.6 8.1 % | 147.6 8.1 % | 0.0 |
| Travel | 2.4 | 0.0 | 2.4 | 2.4 | 0.0 | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 |
| Services | 1,081.3 | 0.0 | 1,081.3 | 1,081.3 | 0.0 | 0.0 | 1,081.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 204.4 | 0.0 | 204.4 | 204.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 3,115.2 | 34.1 | 3,262.8 | 3,262.8 | 0.0 | 0.0 | 3,262.8 | 147.6 4.7 % | 147.6 4.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 0 | 22 | 22 | 0 | 0 | 22 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 3,115.2 | 34.1 | 3,262.8 | 3,262.8 | 0.0 | 0.0 | 3,262.8 | 147.6 4.7 % | 147.6 4.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,542.0 | 48.3 | 3,696.5 | 3,696.5 | 0.0 | 0.0 | 3,696.5 | 154.5 4.4 % | 154.5 4.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,602.7 | 48.3 | 2,757.2 | 2,757.2 | 0.0 | 0.0 | 2,757.2 | 154.5 5.9 % | 154.5 5.9 % | 0.0 |
| Travel | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 |
| Services | 150.9 | 0.0 | 150.9 | 150.9 | 0.0 | 0.0 | 150.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 781.4 | 0.0 | 781.4 | 781.4 | 0.0 | 0.0 | 781.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 3,542.0 | 48.3 | 3,696.5 | 3,696.5 | 0.0 | 0.0 | 3,696.5 | 154.5 4.4 % | 154.5 4.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 0 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | 0 |
| Perm Part Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 3,542.0 | 48.3 | 3,696.5 | 3,696.5 | 0.0 | 0.0 | 3,696.5 | 154.5 4.4 % | 154.5 4.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,240.7 | 0.0 | 1,269.4 | 1,269.4 | 0.0 | 0.0 | 1,269.4 | 28.7 2.3 % | 28.7 2.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,090.7 | 0.0 | 1,119.4 | 1,119.4 | 0.0 | 0.0 | 1,119.4 | 28.7 2.6 % | 28.7 2.6 % | 0.0 |
| Travel | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Services | 105.0 | 0.0 | 105.0 | 105.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 1,240.7 | 0.0 | 1,269.4 | 1,269.4 | 0.0 | 0.0 | 1,269.4 | 28.7 2.3 % | 28.7 2.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,240.7 | 0.0 | 1,269.4 | 1,269.4 | 0.0 | 0.0 | 1,269.4 | 28.7 2.3 % | 28.7 2.3 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,281.0 | 0.0 | 4,452.4 | 4,452.4 | 0.0 | 0.0 | 4,452.4 | 171.4 4.0 % | 171.4 4.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,043.9 | 0.0 | 4,215.3 | 4,215.3 | 0.0 | 0.0 | 4,215.3 | 171.4 4.2 % | 171.4 4.2 % | 0.0 |
| Travel | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Services | 52.0 | 0.0 | 52.0 | 52.0 | 0.0 | 0.0 | 52.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 177.1 | 0.0 | 177.1 | 177.1 | 0.0 | 0.0 | 177.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 320.0 | 0.0 | 320.0 | 320.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 3,961.0 | 0.0 | 4,132.4 | 4,132.4 | 0.0 | 0.0 | 4,132.4 | 171.4 4.3 % | 171.4 4.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 34 | 0 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | 0 |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 3,961.0 | 0.0 | 4,132.4 | 4,132.4 | 0.0 | 0.0 | 4,132.4 | 171.4 4.3 % | 171.4 4.3 % | 0.0 |
| Federal Receipts (Fed) | 320.0 | 0.0 | 320.0 | 320.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 119,832.5 | -1,250.0 | 116,199.8 | 111,835.8 | 0.0 | 0.0 | 111,835.8 | -7,996.7 -6.7 % | -7,996.7 -6.7 % | -4,364.0 -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 79,523.8 | 0.0 | 83,891.1 | 83,891.1 | 0.0 | 0.0 | 83,891.1 | 4,367.3 5.5 % | 4,367.3 5.5 % | 0.0 |
| Travel | 1,921.1 | 0.0 | 1,921.1 | 1,721.5 | 0.0 | 0.0 | 1,721.5 | -199.6 -10.4 % | -199.6 -10.4 % | -199.6 -10.4 % |
| Services | 12,050.2 | 0.0 | 13,050.2 | 12,800.2 | 0.0 | 0.0 | 12,800.2 | 750.0 6.2 % | 750.0 6.2 % | -250.0 -1.9 % |
| Commodities | 26,337.4 | -1,250.0 | 17,337.4 | 13,423.0 | 0.0 | 0.0 | 13,423.0 | -12,914.4 -49.0 % | -12,914.4 -49.0 % | -3,914.4 -22.6 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 86,823.4 | -1,250.0 | 80,954.9 | 81,235.6 | 0.0 | 0.0 | 81,235.6 | -5,587.8 -6.4 % | -5,587.8 -6.4 % | 280.7 0.3 % |
| 1076 Marine Hwy (DGF) | 33,009.1 | 0.0 | 35,244.9 | 30,600.2 | 0.0 | 0.0 | 30,600.2 | -2,408.9 -7.3 % | -2,408.9 -7.3 % | -4,644.7 -13.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 724 | 0 | 724 | 724 | 0 | 0 | 724 | 0 | 0 | 0 |
| Perm Part Time | 48 | 0 | 48 | 48 | 0 | 0 | 48 | 0 | 0 | 0 |
| Temporary | 80 | 0 | 80 | 80 | 0 | 0 | 80 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 86,823.4 | -1,250.0 | 80,954.9 | 81,235.6 | 0.0 | 0.0 | 81,235.6 | -5,587.8 -6.4 % | -5,587.8 -6.4 % | 280.7 0.3 % |
| Designated General (DGF) | 33,009.1 | 0.0 | 35,244.9 | 30,600.2 | 0.0 | 0.0 | 30,600.2 | -2,408.9 -7.3 % | -2,408.9 -7.3 % | -4,644.7 -13.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 12,914.4 | 0.0 | 0.0 | 12,914.4 | 12,914.4 >999 % | 12,914.4 >999 % | 12,914.4 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 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 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 12,914.4 | 0.0 | 0.0 | 12,914.4 | 12,914.4 >999 % | 12,914.4 >999 % | 12,914.4 >999 % |
| Capital Outlay | 0.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 9,040.0 | 0.0 | 0.0 | 9,040.0 | 9,040.0 >999 % | 9,040.0 >999 % | 9,040.0 >999 % |
| 1076 Marine Hwy (DGF) | 0.0 | 0.0 | 0.0 | 3,874.4 | 0.0 | 0.0 | 3,874.4 | 3,874.4 >999 % | 3,874.4 >999 % | 3,874.4 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 9,040.0 | 0.0 | 0.0 | 9,040.0 | 9,040.0 >999 % | 9,040.0 >999 % | 9,040.0 >999 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 3,874.4 | 0.0 | 0.0 | 3,874.4 | 3,874.4 >999 % | 3,874.4 >999 % | 3,874.4 >999 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,113.0 | 10.7 | 3,187.4 | 3,334.8 | 2.7 | 0.0 | 3,337.5 | 221.8 7.1 % | 224.5 7.2 % | 147.4 4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,740.2 | 10.7 | 2,814.6 | 2,922.6 | 2.7 | 0.0 | 2,925.3 | 182.4 6.7 % | 185.1 6.8 % | 108.0 3.8 % |
| Travel | 75.1 | 0.0 | 75.1 | 78.5 | 0.0 | 0.0 | 78.5 | 3.4 4.5 % | 3.4 4.5 % | 3.4 4.5 % |
| Services | 197.7 | 0.0 | 197.7 | 233.7 | 0.0 | 0.0 | 233.7 | 36.0 18.2 % | 36.0 18.2 % | 36.0 18.2 % |
| Commodities | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 7.1 | 105.0 | 0.0 | 0.0 | 105.0 | 105.0 >999 % | 105.0 >999 % | 97.9 >999 % |
| 1061 CIP Rcpts (Other) | 1,525.4 | 0.0 | 1,555.5 | 1,562.6 | 1.0 | 0.0 | 1,563.6 | 37.2 2.4 % | 38.2 2.5 % | 7.1 0.5 % |
| 1076 Marine Hwy (DGF) | 1,587.6 | 10.7 | 1,624.8 | 1,667.2 | 1.7 | 0.0 | 1,668.9 | 79.6 5.0 % | 81.3 5.1 % | 42.4 2.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 21 | 22 | 0 | 0 | 22 | 1 4.8 % | 1 4.8 % | 1 4.8 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 7.1 | 105.0 | 0.0 | 0.0 | 105.0 | 105.0 >999 % | 105.0 >999 % | 97.9 >999 % |
| Designated General (DGF) | 1,587.6 | 10.7 | 1,624.8 | 1,667.2 | 1.7 | 0.0 | 1,668.9 | 79.6 5.0 % | 81.3 5.1 % | 42.4 2.6 % |
| Other State Funds (Other) | 1,525.4 | 0.0 | 1,555.5 | 1,562.6 | 1.0 | 0.0 | 1,563.6 | 37.2 2.4 % | 38.2 2.5 % | 7.1 0.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,698.4 | 0.0 | 1,698.4 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | -50.6 -3.0 % | -50.6 -3.0 % | -50.6 -3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 600.0 | 0.0 | 600.0 | 549.4 | 0.0 | 0.0 | 549.4 | -50.6 -8.4 % | -50.6 -8.4 % | -50.6 -8.4 % |
| Services | 670.0 | 0.0 | 670.0 | 670.0 | 0.0 | 0.0 | 670.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 428.4 | 0.0 | 428.4 | 428.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | 1,698.4 | 0.0 | 1,698.4 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | -50.6 -3.0 % | -50.6 -3.0 % | -50.6 -3.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,698.4 | 0.0 | 1,698.4 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | -50.6 -3.0 % | -50.6 -3.0 % | -50.6 -3.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,138.3 | 0.0 | 3,226.8 | 3,224.7 | 0.0 | 0.0 | 3,224.7 | 86.4 2.8 % | 86.4 2.8 % | -2.1 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,792.9 | 0.0 | 1,881.4 | 1,881.4 | 0.0 | 0.0 | 1,881.4 | 88.5 4.9 % | 88.5 4.9 % | 0.0 |
| Travel | 30.8 | 0.0 | 30.8 | 28.7 | 0.0 | 0.0 | 28.7 | -2.1 -6.8 % | -2.1 -6.8 % | -2.1 -6.8 % |
| Services | 1,291.9 | 0.0 | 1,291.9 | 1,291.9 | 0.0 | 0.0 | 1,291.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 22.7 | 0.0 | 22.7 | 22.7 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 267.1 | 0.0 | 0.0 | 267.1 | 267.1 >999 % | 267.1 >999 % | 267.1 >999 % |
| 1076 Marine Hwy (DGF) | 2,438.3 | 0.0 | 2,526.8 | 2,639.2 | 0.0 | 0.0 | 2,639.2 | 200.9 8.2 % | 200.9 8.2 % | 112.4 4.4 % |
| 1200 VehRntlTax (DGF) | 700.0 | 0.0 | 700.0 | 318.4 | 0.0 | 0.0 | 318.4 | -381.6 -54.5 % | -381.6 -54.5 % | -381.6 -54.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 26 | 0 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 267.1 | 0.0 | 0.0 | 267.1 | 267.1 >999 % | 267.1 >999 % | 267.1 >999 % |
| Designated General (DGF) | 3,138.3 | 0.0 | 3,226.8 | 2,957.6 | 0.0 | 0.0 | 2,957.6 | -180.7 -5.8 % | -180.7 -5.8 % | -269.2 -8.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 6,800.9 | 0.0 | 7,501.8 | 7,498.5 | 0.0 | 0.0 | 7,498.5 | 697.6 10.3 % | 697.6 10.3 % | -3.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,996.2 | 0.0 | 5,197.1 | 5,197.1 | 0.0 | 0.0 | 5,197.1 | 200.9 4.0 % | 200.9 4.0 % | 0.0 | |
| Travel | 40.6 | 0.0 | 40.6 | 37.3 | 0.0 | 0.0 | 37.3 | -3.3 -8.1 % | -3.3 -8.1 % | -3.3 -8.1 % | |
| Services | 1,710.7 | 0.0 | 2,210.7 | 2,210.7 | 0.0 | 0.0 | 2,210.7 | 500.0 29.2 % | 500.0 29.2 % | 0.0 | |
| Commodities | 53.4 | 0.0 | 53.4 | 53.4 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 350.0 | 350.0 >999 % | 350.0 >999 % | 350.0 >999 % | |
| 1076 Marine Hwy (DGF) | 6,800.9 | 0.0 | 7,501.8 | 7,148.5 | 0.0 | 0.0 | 7,148.5 | 347.6 5.1 % | 347.6 5.1 % | -353.3 -4.7 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 36 | 0 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | 0 | |
| Perm Part Time | 38 | 0 | 38 | 38 | 0 | 0 | 38 | 0 | 0 | 0 | |
| Temporary | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 350.0 | 350.0 >999 % | 350.0 >999 % | 350.0 >999 % | |
| Designated General (DGF) | 6,800.9 | 0.0 | 7,501.8 | 7,148.5 | 0.0 | 0.0 | 7,148.5 | 347.6 5.1 % | 347.6 5.1 % | -353.3 -4.7 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,850.6 | 0.0 | 4,009.0 | 4,003.0 | 8.0 | 0.0 | 4,011.0 | 152.4 4.0 % | 160.4 4.2 % | -6.0 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,603.4 | 0.0 | 3,761.8 | 3,761.8 | 8.0 | 0.0 | 3,769.8 | 158.4 4.4 % | 166.4 4.6 % | 0.0 |
| Travel | 91.9 | 0.0 | 91.9 | 85.9 | 0.0 | 0.0 | 85.9 | -6.0 -6.5 % | -6.0 -6.5 % | -6.0 -6.5 % |
| Services | 111.5 | 0.0 | 111.5 | 111.5 | 0.0 | 0.0 | 111.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.8 | 0.0 | 43.8 | 43.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 -100.0 % |
| 1061 CIP Rcpts (Other) | 117.2 | 0.0 | 119.4 | 123.6 | 0.2 | 0.0 | 123.8 | 6.4 5.5 % | 6.6 5.6 % | 4.2 3.5 % |
| 1076 Marine Hwy (DGF) | 3,733.4 | 0.0 | 3,885.4 | 3,879.4 | 7.8 | 0.0 | 3,887.2 | 146.0 3.9 % | 153.8 4.1 % | -6.0 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 42 | 0 | 42 | 42 | 0 | 0 | 42 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 -100.0 % |
| Designated General (DGF) | 3,733.4 | 0.0 | 3,885.4 | 3,879.4 | 7.8 | 0.0 | 3,887.2 | 146.0 3.9 % | 153.8 4.1 % | -6.0 -0.2 % |
| Other State Funds (Other) | 117.2 | 0.0 | 119.4 | 123.6 | 0.2 | 0.0 | 123.8 | 6.4 5.5 % | 6.6 5.6 % | 4.2 3.5 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,652.0 | 0.0 | 432.5 | 40,022.7 | 0.0 | 0.0 | 40,022.7 | 38,370.7 >999 % | 38,370.7 >999 % | 39,590.2 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 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 | 0.0 |
| Services | 1,652.0 | 0.0 | 432.5 | 2,082.5 | 0.0 | 0.0 | 2,082.5 | 430.5 26.1 % | 430.5 26.1 % | 1,650.0 381.5 % |
| Commodities | 0.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 37,940.2 | 0.0 | 0.0 | 37,940.2 | 37,940.2 >999 % | 37,940.2 >999 % | 37,940.2 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 5,721.2 | 0.0 | 0.0 | 5,721.2 | 5,721.2 >999 % | 5,721.2 >999 % | 5,721.2 >999 % |
| 1003 G/F Match (UGF) | 0.0 | 0.0 | 0.0 | 143.0 | 0.0 | 0.0 | 143.0 | 143.0 >999 % | 143.0 >999 % | 143.0 >999 % |
| 1004 Gen Fund (UGF) | 1,652.0 | 0.0 | 2.0 | 15,842.8 | 0.0 | 0.0 | 15,842.8 | 14,190.8 859.0 % | 14,190.8 859.0 % | 15,840.8 >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 842.1 | 0.0 | 0.0 | 842.1 | 842.1 >999 % | 842.1 >999 % | 842.1 >999 % |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 18.1 | 0.0 | 0.0 | 18.1 | 18.1 >999 % | 18.1 >999 % | 18.1 >999 % |
| 1048 Univ Rcpt (DGF) | 0.0 | 0.0 | 0.0 | 16,694.3 | 0.0 | 0.0 | 16,694.3 | 16,694.3 >999 % | 16,694.3 >999 % | 16,694.3 >999 % |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 330.7 | 0.0 | 0.0 | 330.7 | 330.7 >999 % | 330.7 >999 % | 330.7 >999 % |
| 1151 VoTech Ed (DGF) | 0.0 | 0.0 | 430.5 | 430.5 | 0.0 | 0.0 | 430.5 | 430.5 >999 % | 430.5 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,652.0 | 0.0 | 2.0 | 16,003.9 | 0.0 | 0.0 | 16,003.9 | 14,351.9 868.8 % | 14,351.9 868.8 % | 16,001.9 >999 % |
| Designated General (DGF) | 0.0 | 0.0 | 430.5 | 17,124.8 | 0.0 | 0.0 | 17,124.8 | 17,124.8 >999 % | 17,124.8 >999 % | 16,694.3 >999 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 1,172.8 | 0.0 | 0.0 | 1,172.8 | 1,172.8 >999 % | 1,172.8 >999 % | 1,172.8 >999 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 5,721.2 | 0.0 | 0.0 | 5,721.2 | 5,721.2 >999 % | 5,721.2 >999 % | 5,721.2 >999 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 35,845.9 | 0.0 | 36,926.2 | 35,760.8 | 7,732.2 | 0.0 | 43,493.0 | -85.1 -0.2 % | 7,647.1 21.3 % | -1,165.4 -3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 17,359.5 | 0.0 | 17,842.1 | 17,842.1 | 0.0 | 0.0 | 17,842.1 | 482.6 2.8 % | 482.6 2.8 % | 0.0 |
| Travel | 967.8 | 0.0 | 997.8 | 967.8 | 0.0 | 0.0 | 967.8 | 0.0 | 0.0 | -30.0 -3.0 % |
| Services | 15,955.8 | 0.0 | 16,464.8 | 16,260.8 | 0.0 | 0.0 | 16,260.8 | 305.0 1.9 % | 305.0 1.9 % | -204.0 -1.2 % |
| Commodities | 1,078.0 | 0.0 | 1,098.0 | 1,078.0 | 0.0 | 0.0 | 1,078.0 | 0.0 | 0.0 | -20.0 -1.8 % |
| Capital Outlay | 378.8 | 0.0 | 378.8 | 378.8 | 0.0 | 0.0 | 378.8 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 106.0 | 0.0 | 106.0 | 106.0 | 7,732.2 | 0.0 | 7,838.2 | 0.0 | 7,732.2 >999 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 38.7 | -872.7 | 0.0 | 0.0 | -872.7 | -872.7 <-999 % | -872.7 <-999 % | -911.4 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,184.7 | 0.0 | 1,195.9 | 1,149.2 | 0.0 | 0.0 | 1,149.2 | -35.5 -3.0 % | -35.5 -3.0 % | -46.7 -3.9 % |
| 1004 Gen Fund (UGF) | 14,419.8 | 0.0 | 14,674.4 | 14,229.4 | 7,732.2 | 0.0 | 21,961.6 | -190.4 -1.3 % | 7,541.8 52.3 % | -445.0 -3.0 % |
| 1007 I/A Rcpts (Other) | 43.4 | 0.0 | 46.8 | 43.4 | 0.0 | 0.0 | 43.4 | 0.0 | 0.0 | -3.4 -7.3 % |
| 1037 GF/MH (UGF) | 100.0 | 0.0 | 405.0 | 392.9 | 0.0 | 0.0 | 392.9 | 292.9 292.9 % | 292.9 292.9 % | -12.1 -3.0 % |
| 1048 Univ Rcpt (DGF) | 13,896.2 | 0.0 | 14,363.6 | 13,705.4 | 0.0 | 0.0 | 13,705.4 | -190.8 -1.4 % | -190.8 -1.4 % | -658.2 -4.6 % |
| 1092 MHTAAR (Other) | 374.0 | 0.0 | 412.7 | 412.7 | 0.0 | 0.0 | 412.7 | 38.7 10.3 % | 38.7 10.3 % | 0.0 |
| 1151 VoTech Ed (DGF) | 150.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5,677.8 | 0.0 | 5,677.8 | 5,677.8 | 0.0 | 0.0 | 5,677.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 170 | 0 | 170 | 170 | 0 | 0 | 170 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 14,519.8 | 0.0 | 15,079.4 | 14,622.3 | 7,732.2 | 0.0 | 22,354.5 | 102.5 0.7 % | 7,834.7 54.0 % | -457.1 -3.0 % |
| Designated General (DGF) | 14,046.2 | 0.0 | 14,513.6 | 13,855.4 | 0.0 | 0.0 | 13,855.4 | -190.8 -1.4 % | -190.8 -1.4 % | -658.2 -4.5 % |
| Other State Funds (Other) | 6,095.2 | 0.0 | 6,137.3 | 6,133.9 | 0.0 | 0.0 | 6,133.9 | 38.7 0.6 % | 38.7 0.6 % | -3.4 -0.1 % |
| Federal Receipts (Fed) | 1,184.7 | 0.0 | 1,195.9 | 1,149.2 | 0.0 | 0.0 | 1,149.2 | -35.5 -3.0 % | -35.5 -3.0 % | -46.7 -3.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 19,118.7 | 0.0 | 20,122.8 | 18,808.6 | 0.0 | 0.0 | 18,808.6 | -310.1 -1.6 % | -310.1 -1.6 % | -1,314.2 -6.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,570.4 | 0.0 | 7,779.2 | 7,779.2 | 0.0 | 0.0 | 7,779.2 | 208.8 2.8 % | 208.8 2.8 % | 0.0 |
| Travel | 205.4 | 0.0 | 235.4 | 205.4 | 0.0 | 0.0 | 205.4 | 0.0 | 0.0 | -30.0 -12.7 % |
| Services | 10,399.2 | 0.0 | 10,602.5 | 10,399.2 | 0.0 | 0.0 | 10,399.2 | 0.0 | 0.0 | -203.3 -1.9 % |
| Commodities | 481.9 | 0.0 | 591.9 | 481.9 | 0.0 | 0.0 | 481.9 | 0.0 | 0.0 | -110.0 -18.6 % |
| Capital Outlay | 167.3 | 0.0 | 619.3 | 167.3 | 0.0 | 0.0 | 167.3 | 0.0 | 0.0 | -452.0 -73.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 294.5 | 0.0 | 294.5 | -224.4 | 0.0 | 0.0 | -224.4 | -518.9 -176.2 % | -518.9 -176.2 % | -518.9 -176.2 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 377.1 | 0.0 | 380.8 | 365.8 | 0.0 | 0.0 | 365.8 | -11.3 -3.0 % | -11.3 -3.0 % | -15.0 -3.9 % |
| 1004 Gen Fund (UGF) | 10,476.6 | 0.0 | 11,231.0 | 10,261.7 | 0.0 | 0.0 | 10,261.7 | -214.9 -2.1 % | -214.9 -2.1 % | -969.3 -8.6 % |
| 1007 I/A Rcpts (Other) | 416.2 | 0.0 | 449.0 | 416.2 | 0.0 | 0.0 | 416.2 | 0.0 | 0.0 | -32.8 -7.3 % |
| 1048 Univ Rcpt (DGF) | 6,237.7 | 0.0 | 6,450.9 | 6,153.8 | 0.0 | 0.0 | 6,153.8 | -83.9 -1.3 % | -83.9 -1.3 % | -297.1 -4.6 % |
| 1174 UA I/A (Other) | 1,611.1 | 0.0 | 1,611.1 | 1,611.1 | 0.0 | 0.0 | 1,611.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 76 | 0 | 76 | 76 | 0 | 0 | 76 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,476.6 | 0.0 | 11,231.0 | 10,261.7 | 0.0 | 0.0 | 10,261.7 | -214.9 -2.1 % | -214.9 -2.1 % | -969.3 -8.6 % |
| Designated General (DGF) | 6,237.7 | 0.0 | 6,450.9 | 6,153.8 | 0.0 | 0.0 | 6,153.8 | -83.9 -1.3 % | -83.9 -1.3 % | -297.1 -4.6 % |
| Other State Funds (Other) | 2,027.3 | 0.0 | 2,060.1 | 2,027.3 | 0.0 | 0.0 | 2,027.3 | 0.0 | 0.0 | -32.8 -1.6 % |
| Federal Receipts (Fed) | 377.1 | 0.0 | 380.8 | 365.8 | 0.0 | 0.0 | 365.8 | -11.3 -3.0 % | -11.3 -3.0 % | -15.0 -3.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,902.9 | 0.0 | 11,065.9 | 10,725.7 | 0.0 | 0.0 | 10,725.7 | -177.2 -1.6 % | -177.2 -1.6 % | -340.2 -3.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,941.2 | 0.0 | 4,006.1 | 4,006.1 | 0.0 | 0.0 | 4,006.1 | 64.9 1.6 % | 64.9 1.6 % | 0.0 |
| Travel | 971.7 | 0.0 | 981.7 | 971.7 | 0.0 | 0.0 | 971.7 | 0.0 | 0.0 | -10.0 -1.0 % |
| Services | 5,829.5 | 0.0 | 5,907.6 | 5,829.5 | 0.0 | 0.0 | 5,829.5 | 0.0 | 0.0 | -78.1 -1.3 % |
| Commodities | 160.5 | 0.0 | 170.5 | 160.5 | 0.0 | 0.0 | 160.5 | 0.0 | 0.0 | -10.0 -5.9 % |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -242.1 | 0.0 | 0.0 | -242.1 | -242.1 <-999 % | -242.1 <-999 % | -242.1 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,667.0 | 0.0 | 1,683.1 | 1,617.0 | 0.0 | 0.0 | 1,617.0 | -50.0 -3.0 % | -50.0 -3.0 % | -66.1 -3.9 % |
| 1004 Gen Fund (UGF) | 1,709.1 | 0.0 | 1,745.4 | 1,693.1 | 0.0 | 0.0 | 1,693.1 | -16.0 -0.9 % | -16.0 -0.9 % | -52.3 -3.0 % |
| 1007 I/A Rcpts (Other) | 1,316.6 | 0.0 | 1,421.8 | 1,341.8 | 0.0 | 0.0 | 1,341.8 | 25.2 1.9 % | 25.2 1.9 % | -80.0 -5.6 % |
| 1048 Univ Rcpt (DGF) | 4,659.0 | 0.0 | 4,664.4 | 4,522.6 | 0.0 | 0.0 | 4,522.6 | -136.4 -2.9 % | -136.4 -2.9 % | -141.8 -3.0 % |
| 1151 VoTech Ed (DGF) | 1,181.2 | 0.0 | 1,181.2 | 1,181.2 | 0.0 | 0.0 | 1,181.2 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 370.0 | 0.0 | 370.0 | 370.0 | 0.0 | 0.0 | 370.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 33 | 0 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,709.1 | 0.0 | 1,745.4 | 1,693.1 | 0.0 | 0.0 | 1,693.1 | -16.0 -0.9 % | -16.0 -0.9 % | -52.3 -3.0 % |
| Designated General (DGF) | 5,840.2 | 0.0 | 5,845.6 | 5,703.8 | 0.0 | 0.0 | 5,703.8 | -136.4 -2.3 % | -136.4 -2.3 % | -141.8 -2.4 % |
| Other State Funds (Other) | 1,686.6 | 0.0 | 1,791.8 | 1,711.8 | 0.0 | 0.0 | 1,711.8 | 25.2 1.5 % | 25.2 1.5 % | -80.0 -4.5 % |
| Federal Receipts (Fed) | 1,667.0 | 0.0 | 1,683.1 | 1,617.0 | 0.0 | 0.0 | 1,617.0 | -50.0 -3.0 % | -50.0 -3.0 % | -66.1 -3.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 242,968.9 | 0.0 | 250,452.4 | 239,873.8 | 0.0 | 0.0 | 239,873.8 | -3,095.1 -1.3 % | -3,095.1 -1.3 % | -10,578.6 -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 150,599.4 | 0.0 | 154,724.0 | 153,966.1 | 0.0 | 0.0 | 153,966.1 | 3,366.7 2.2 % | 3,366.7 2.2 % | -757.9 -0.5 % |
| Travel | 6,248.4 | 0.0 | 6,548.4 | 6,248.4 | 0.0 | 0.0 | 6,248.4 | 0.0 | 0.0 | -300.0 -4.6 % |
| Services | 48,390.5 | 0.0 | 50,874.4 | 48,390.5 | 0.0 | 0.0 | 48,390.5 | 0.0 | 0.0 | -2,483.9 -4.9 % |
| Commodities | 22,075.3 | 0.0 | 22,475.3 | 22,075.3 | 0.0 | 0.0 | 22,075.3 | 0.0 | 0.0 | -400.0 -1.8 % |
| Capital Outlay | 2,305.9 | 0.0 | 2,505.9 | 2,305.9 | 0.0 | 0.0 | 2,305.9 | 0.0 | 0.0 | -200.0 -8.0 % |
| Grants, Benefits | 12,481.3 | 0.0 | 12,481.3 | 12,481.3 | 0.0 | 0.0 | 12,481.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 868.1 | 0.0 | 843.1 | -5,593.7 | 0.0 | 0.0 | -5,593.7 | -6,461.8 -744.4 % | -6,461.8 -744.4 % | -6,436.8 -763.5 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,962.5 | 0.0 | 22,169.6 | 21,303.7 | 0.0 | 0.0 | 21,303.7 | -658.8 -3.0 % | -658.8 -3.0 % | -865.9 -3.9 % |
| 1003 G/F Match (UGF) | 19.8 | 0.0 | 19.8 | 19.3 | 0.0 | 0.0 | 19.3 | -0.5 -2.5 % | -0.5 -2.5 % | -0.5 -2.5 % |
| 1004 Gen Fund (UGF) | 101,533.7 | 0.0 | 104,860.8 | 100,367.4 | 0.0 | 0.0 | 100,367.4 | -1,166.3 -1.1 % | -1,166.3 -1.1 % | -4,493.4 -4.3 % |
| 1007 I/A Rcpts (Other) | 5,215.8 | 0.0 | 5,684.9 | 5,215.8 | 0.0 | 0.0 | 5,215.8 | 0.0 | 0.0 | -469.1 -8.3 % |
| 1037 GF/MH (UGF) | 200.8 | 0.0 | 200.8 | 194.8 | 0.0 | 0.0 | 194.8 | -6.0 -3.0 % | -6.0 -3.0 % | -6.0 -3.0 % |
| 1048 Univ Rcpt (DGF) | 97,958.8 | 0.0 | 101,386.9 | 96,720.3 | 0.0 | 0.0 | 96,720.3 | -1,238.5 -1.3 % | -1,238.5 -1.3 % | -4,666.6 -4.6 % |
| 1061 CIP Rcpts (Other) | 1,698.2 | 0.0 | 1,775.3 | 1,698.2 | 0.0 | 0.0 | 1,698.2 | 0.0 | 0.0 | -77.1 -4.3 % |
| 1092 MHTAAR (Other) | 1,218.0 | 0.0 | 1,193.0 | 1,193.0 | 0.0 | 0.0 | 1,193.0 | -25.0 -2.1 % | -25.0 -2.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 1,452.3 | 0.0 | 1,452.3 | 1,452.3 | 0.0 | 0.0 | 1,452.3 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 11,709.0 | 0.0 | 11,709.0 | 11,709.0 | 0.0 | 0.0 | 11,709.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1,375 | 0 | 1,375 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 |
| Perm Part Time | 30 | 0 | 30 | 30 | 0 | 0 | 30 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 101,754.3 | 0.0 | 105,081.4 | 100,581.5 | 0.0 | 0.0 | 100,581.5 | -1,172.8 -1.2 % | -1,172.8 -1.2 % | -4,499.9 -4.3 % | |
| Designated General (DGF) | 99,411.1 | 0.0 | 102,839.2 | 98,172.6 | 0.0 | 0.0 | 98,172.6 | -1,238.5 -1.2 % | -1,238.5 -1.2 % | -4,666.6 -4.5 % | |
| Other State Funds (Other) | 19,841.0 | 0.0 | 20,362.2 | 19,816.0 | 0.0 | 0.0 | 19,816.0 | -25.0 -0.1 % | -25.0 -0.1 % | -546.2 -2.7 % | |
| Federal Receipts (Fed) | 21,962.5 | 0.0 | 22,169.6 | 21,303.7 | 0.0 | 0.0 | 21,303.7 | -658.8 -3.0 % | -658.8 -3.0 % | -865.9 -3.9 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 11,747.4 | 0.0 | 12,018.7 | 11,339.1 | 0.0 | 0.0 | 11,339.1 | -408.3 -3.5 % | -408.3 -3.5 % | -679.6 -5.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,846.1 | 0.0 | 7,991.0 | 7,771.3 | 0.0 | 0.0 | 7,771.3 | -74.8 -1.0 % | -74.8 -1.0 % | -219.7 -2.7 % | |
| Travel | 132.0 | 0.0 | 132.0 | 132.0 | 0.0 | 0.0 | 132.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,065.3 | 0.0 | 2,191.7 | 2,065.3 | 0.0 | 0.0 | 2,065.3 | 0.0 | 0.0 | -126.4 -5.8 % | |
| Commodities | 1,323.3 | 0.0 | 1,323.3 | 1,323.3 | 0.0 | 0.0 | 1,323.3 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 159.4 | 0.0 | 159.4 | 159.4 | 0.0 | 0.0 | 159.4 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 221.3 | 0.0 | 221.3 | 221.3 | 0.0 | 0.0 | 221.3 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -333.5 | 0.0 | 0.0 | -333.5 | -333.5 <-999 % | -333.5 <-999 % | -333.5 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 409.3 | 0.0 | 413.0 | 397.1 | 0.0 | 0.0 | 397.1 | -12.2 -3.0 % | -12.2 -3.0 % | -15.9 -3.8 % | |
| 1004 Gen Fund (UGF) | 6,555.9 | 0.0 | 6,703.8 | 6,265.8 | 0.0 | 0.0 | 6,265.8 | -290.1 -4.4 % | -290.1 -4.4 % | -438.0 -6.5 % | |
| 1007 I/A Rcpts (Other) | 480.8 | 0.0 | 489.3 | 480.8 | 0.0 | 0.0 | 480.8 | 0.0 | 0.0 | -8.5 -1.7 % | |
| 1048 Univ Rcpt (DGF) | 4,233.2 | 0.0 | 4,344.4 | 4,127.2 | 0.0 | 0.0 | 4,127.2 | -106.0 -2.5 % | -106.0 -2.5 % | -217.2 -5.0 % | |
| 1174 UA I/A (Other) | 68.2 | 0.0 | 68.2 | 68.2 | 0.0 | 0.0 | 68.2 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 76 | 0 | 76 | 76 | 0 | 0 | 76 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,555.9 | 0.0 | 6,703.8 | 6,265.8 | 0.0 | 0.0 | 6,265.8 | -290.1 -4.4 % | -290.1 -4.4 % | -438.0 -6.5 % | |
| Designated General (DGF) | 4,233.2 | 0.0 | 4,344.4 | 4,127.2 | 0.0 | 0.0 | 4,127.2 | -106.0 -2.5 % | -106.0 -2.5 % | -217.2 -5.0 % | |
| Other State Funds (Other) | 549.0 | 0.0 | 557.5 | 549.0 | 0.0 | 0.0 | 549.0 | 0.0 | 0.0 | -8.5 -1.5 % | |
| Federal Receipts (Fed) | 409.3 | 0.0 | 413.0 | 397.1 | 0.0 | 0.0 | 397.1 | -12.2 -3.0 % | -12.2 -3.0 % | -15.9 -3.8 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 4,309.5 | 0.0 | 4,393.5 | 4,168.7 | 0.0 | 0.0 | 4,168.7 | -140.8 -3.3 % | -140.8 -3.3 % | -224.8 -5.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,106.5 | 0.0 | 3,148.7 | 3,084.2 | 0.0 | 0.0 | 3,084.2 | -22.3 -0.7 % | -22.3 -0.7 % | -64.5 -2.0 % | |
| Travel | 125.8 | 0.0 | 125.8 | 125.8 | 0.0 | 0.0 | 125.8 | 0.0 | 0.0 | 0.0 | |
| Services | 617.4 | 0.0 | 659.2 | 617.4 | 0.0 | 0.0 | 617.4 | 0.0 | 0.0 | -41.8 -6.3 % | |
| Commodities | 362.7 | 0.0 | 362.7 | 362.7 | 0.0 | 0.0 | 362.7 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 24.6 | 0.0 | 24.6 | 24.6 | 0.0 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 72.5 | 0.0 | 72.5 | 72.5 | 0.0 | 0.0 | 72.5 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -118.5 | 0.0 | 0.0 | -118.5 | -118.5 <-999 % | -118.5 <-999 % | -118.5 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 273.3 | 0.0 | 275.8 | 265.2 | 0.0 | 0.0 | 265.2 | -8.1 -3.0 % | -8.1 -3.0 % | -10.6 -3.8 % | |
| 1004 Gen Fund (UGF) | 2,753.0 | 0.0 | 2,805.6 | 2,645.8 | 0.0 | 0.0 | 2,645.8 | -107.2 -3.9 % | -107.2 -3.9 % | -159.8 -5.7 % | |
| 1007 I/A Rcpts (Other) | 321.5 | 0.0 | 323.5 | 321.5 | 0.0 | 0.0 | 321.5 | 0.0 | 0.0 | -2.0 -0.6 % | |
| 1048 Univ Rcpt (DGF) | 953.4 | 0.0 | 980.3 | 927.9 | 0.0 | 0.0 | 927.9 | -25.5 -2.7 % | -25.5 -2.7 % | -52.4 -5.3 % | |
| 1174 UA I/A (Other) | 8.3 | 0.0 | 8.3 | 8.3 | 0.0 | 0.0 | 8.3 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 30 | 0 | 30 | 30 | 0 | 0 | 30 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,753.0 | 0.0 | 2,805.6 | 2,645.8 | 0.0 | 0.0 | 2,645.8 | -107.2 -3.9 % | -107.2 -3.9 % | -159.8 -5.7 % | |
| Designated General (DGF) | 953.4 | 0.0 | 980.3 | 927.9 | 0.0 | 0.0 | 927.9 | -25.5 -2.7 % | -25.5 -2.7 % | -52.4 -5.3 % | |
| Other State Funds (Other) | 329.8 | 0.0 | 331.8 | 329.8 | 0.0 | 0.0 | 329.8 | 0.0 | 0.0 | -2.0 -0.6 % | |
| Federal Receipts (Fed) | 273.3 | 0.0 | 275.8 | 265.2 | 0.0 | 0.0 | 265.2 | -8.1 -3.0 % | -8.1 -3.0 % | -10.6 -3.8 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 9,169.6 | 0.0 | 9,406.4 | 8,886.7 | 0.0 | 0.0 | 8,886.7 | -282.9 -3.1 % | -282.9 -3.1 % | -519.7 -5.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,493.8 | 0.0 | 6,629.7 | 6,475.9 | 0.0 | 0.0 | 6,475.9 | -17.9 -0.3 % | -17.9 -0.3 % | -153.8 -2.3 % | |
| Travel | 55.5 | 0.0 | 55.5 | 55.5 | 0.0 | 0.0 | 55.5 | 0.0 | 0.0 | 0.0 | |
| Services | 1,854.6 | 0.0 | 1,955.5 | 1,854.6 | 0.0 | 0.0 | 1,854.6 | 0.0 | 0.0 | -100.9 -5.2 % | |
| Commodities | 503.6 | 0.0 | 503.6 | 503.6 | 0.0 | 0.0 | 503.6 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 235.1 | 0.0 | 235.1 | 235.1 | 0.0 | 0.0 | 235.1 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 27.0 | 0.0 | 27.0 | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -265.0 | 0.0 | 0.0 | -265.0 | -265.0 <-999 % | -265.0 <-999 % | -265.0 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.0 | 0.0 | 252.5 | 242.5 | 0.0 | 0.0 | 242.5 | -7.5 -3.0 % | -7.5 -3.0 % | -10.0 -4.0 % | |
| 1004 Gen Fund (UGF) | 4,347.1 | 0.0 | 4,486.8 | 4,179.8 | 0.0 | 0.0 | 4,179.8 | -167.3 -3.8 % | -167.3 -3.8 % | -307.0 -6.8 % | |
| 1007 I/A Rcpts (Other) | 113.3 | 0.0 | 122.3 | 120.3 | 0.0 | 0.0 | 120.3 | 7.0 6.2 % | 7.0 6.2 % | -2.0 -1.6 % | |
| 1048 Univ Rcpt (DGF) | 4,263.7 | 0.0 | 4,349.3 | 4,148.6 | 0.0 | 0.0 | 4,148.6 | -115.1 -2.7 % | -115.1 -2.7 % | -200.7 -4.6 % | |
| 1151 VoTech Ed (DGF) | 180.0 | 0.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 15.5 | 0.0 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 69 | 0 | 69 | 69 | 0 | 0 | 69 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,347.1 | 0.0 | 4,486.8 | 4,179.8 | 0.0 | 0.0 | 4,179.8 | -167.3 -3.8 % | -167.3 -3.8 % | -307.0 -6.8 % | |
| Designated General (DGF) | 4,443.7 | 0.0 | 4,529.3 | 4,328.6 | 0.0 | 0.0 | 4,328.6 | -115.1 -2.6 % | -115.1 -2.6 % | -200.7 -4.4 % | |
| Other State Funds (Other) | 128.8 | 0.0 | 137.8 | 135.8 | 0.0 | 0.0 | 135.8 | 7.0 5.4 % | 7.0 5.4 % | -2.0 -1.5 % | |
| Federal Receipts (Fed) | 250.0 | 0.0 | 252.5 | 242.5 | 0.0 | 0.0 | 242.5 | -7.5 -3.0 % | -7.5 -3.0 % | -10.0 -4.0 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,068.1 | 0.0 | 7,221.7 | 6,879.9 | 0.0 | 0.0 | 6,879.9 | -188.2 -2.7 % | -188.2 -2.7 % | -341.8 -4.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,342.9 | 0.0 | 4,432.5 | 4,347.6 | 0.0 | 0.0 | 4,347.6 | 4.7 0.1 % | 4.7 0.1 % | -84.9 -1.9 % |
| Travel | 168.5 | 0.0 | 168.5 | 168.5 | 0.0 | 0.0 | 168.5 | 0.0 | 0.0 | 0.0 |
| Services | 1,347.7 | 0.0 | 1,411.7 | 1,347.7 | 0.0 | 0.0 | 1,347.7 | 0.0 | 0.0 | -64.0 -4.5 % |
| Commodities | 885.5 | 0.0 | 885.5 | 885.5 | 0.0 | 0.0 | 885.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 267.7 | 0.0 | 267.7 | 267.7 | 0.0 | 0.0 | 267.7 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 55.8 | 0.0 | 55.8 | 55.8 | 0.0 | 0.0 | 55.8 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -192.9 | 0.0 | 0.0 | -192.9 | -192.9 <-999 % | -192.9 <-999 % | -192.9 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 366.6 | 0.0 | 370.3 | 355.7 | 0.0 | 0.0 | 355.7 | -10.9 -3.0 % | -10.9 -3.0 % | -14.6 -3.9 % |
| 1004 Gen Fund (UGF) | 3,116.0 | 0.0 | 3,205.5 | 3,010.7 | 0.0 | 0.0 | 3,010.7 | -105.3 -3.4 % | -105.3 -3.4 % | -194.8 -6.1 % |
| 1007 I/A Rcpts (Other) | 202.8 | 0.0 | 218.6 | 214.6 | 0.0 | 0.0 | 214.6 | 11.8 5.8 % | 11.8 5.8 % | -4.0 -1.8 % |
| 1048 Univ Rcpt (DGF) | 2,961.4 | 0.0 | 3,006.0 | 2,877.6 | 0.0 | 0.0 | 2,877.6 | -83.8 -2.8 % | -83.8 -2.8 % | -128.4 -4.3 % |
| 1151 VoTech Ed (DGF) | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 371.3 | 0.0 | 371.3 | 371.3 | 0.0 | 0.0 | 371.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 53 | 0 | 53 | 53 | 0 | 0 | 53 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,116.0 | 0.0 | 3,205.5 | 3,010.7 | 0.0 | 0.0 | 3,010.7 | -105.3 -3.4 % | -105.3 -3.4 % | -194.8 -6.1 % |
| Designated General (DGF) | 3,011.4 | 0.0 | 3,056.0 | 2,927.6 | 0.0 | 0.0 | 2,927.6 | -83.8 -2.8 % | -83.8 -2.8 % | -128.4 -4.2 % |
| Other State Funds (Other) | 574.1 | 0.0 | 589.9 | 585.9 | 0.0 | 0.0 | 585.9 | 11.8 2.1 % | 11.8 2.1 % | -4.0 -0.7 % |
| Federal Receipts (Fed) | 366.6 | 0.0 | 370.3 | 355.7 | 0.0 | 0.0 | 355.7 | -10.9 -3.0 % | -10.9 -3.0 % | -14.6 -3.9 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: Small Business Development Center
Allocation: Small Business Development Center**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 887.2 | 0.0 | 891.2 | 887.2 | 0.0 | 0.0 | 887.2 | 0.0 | 0.0 | -4.0 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 774.3 | 0.0 | 774.3 | 774.3 | 0.0 | 0.0 | 774.3 | 0.0 | 0.0 | 0.0 |
| Travel | 26.6 | 0.0 | 26.6 | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 |
| Services | 66.8 | 0.0 | 70.8 | 66.8 | 0.0 | 0.0 | 66.8 | 0.0 | 0.0 | -4.0 -5.6 % |
| Commodities | 19.5 | 0.0 | 19.5 | 19.5 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 807.2 | 0.0 | 807.2 | 807.2 | 0.0 | 0.0 | 807.2 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 80.0 | 0.0 | 84.0 | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | -4.0 -4.8 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 807.2 | 0.0 | 807.2 | 807.2 | 0.0 | 0.0 | 807.2 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 80.0 | 0.0 | 84.0 | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | -4.0 -4.8 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 231,998.5 | 0.0 | 241,628.6 | 230,682.7 | 0.0 | 0.0 | 230,682.7 | -1,315.8 -0.6 % | -1,315.8 -0.6 % | -10,945.9 -4.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 125,661.1 | 0.0 | 130,326.0 | 130,057.8 | 0.0 | 0.0 | 130,057.8 | 4,396.7 3.5 % | 4,396.7 3.5 % | -268.2 -0.2 % |
| Travel | 4,143.2 | 0.0 | 4,443.2 | 4,143.2 | 0.0 | 0.0 | 4,143.2 | 0.0 | 0.0 | -300.0 -6.8 % |
| Services | 72,061.6 | 0.0 | 76,164.3 | 71,911.6 | 0.0 | 0.0 | 71,911.6 | -150.0 -0.2 % | -150.0 -0.2 % | -4,252.7 -5.6 % |
| Commodities | 21,448.4 | 0.0 | 21,948.4 | 21,448.4 | 0.0 | 0.0 | 21,448.4 | 0.0 | 0.0 | -500.0 -2.3 % |
| Capital Outlay | 2,667.1 | 0.0 | 2,667.1 | 2,667.1 | 0.0 | 0.0 | 2,667.1 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,088.1 | 0.0 | 2,088.1 | 2,088.1 | 0.0 | 0.0 | 2,088.1 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 3,929.0 | 0.0 | 3,991.5 | -1,633.5 | 0.0 | 0.0 | -1,633.5 | -5,562.5 -141.6 % | -5,562.5 -141.6 % | -5,625.0 -140.9 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,857.7 | 0.0 | 12,979.2 | 12,472.0 | 0.0 | 0.0 | 12,472.0 | -385.7 -3.0 % | -385.7 -3.0 % | -507.2 -3.9 % |
| 1003 G/F Match (UGF) | 430.3 | 0.0 | 430.3 | 417.4 | 0.0 | 0.0 | 417.4 | -12.9 -3.0 % | -12.9 -3.0 % | -12.9 -3.0 % |
| 1004 Gen Fund (UGF) | 104,654.3 | 0.0 | 109,100.2 | 104,448.1 | 0.0 | 0.0 | 104,448.1 | -206.2 -0.2 % | -206.2 -0.2 % | -4,652.1 -4.3 % |
| 1007 I/A Rcpts (Other) | 1,226.8 | 0.0 | 1,325.2 | 1,226.8 | 0.0 | 0.0 | 1,226.8 | 0.0 | 0.0 | -98.4 -7.4 % |
| 1048 Univ Rcpt (DGF) | 82,813.0 | 0.0 | 87,580.5 | 82,039.5 | 0.0 | 0.0 | 82,039.5 | -773.5 -0.9 % | -773.5 -0.9 % | -5,541.0 -6.3 % |
| 1061 CIP Rcpts (Other) | 2,969.0 | 0.0 | 3,103.3 | 2,969.0 | 0.0 | 0.0 | 2,969.0 | 0.0 | 0.0 | -134.3 -4.3 % |
| 1092 MHTAAR (Other) | 25.0 | 0.0 | 87.5 | 87.5 | 0.0 | 0.0 | 87.5 | 62.5 250.0 % | 62.5 250.0 % | 0.0 |
| 1151 VoTech Ed (DGF) | 341.9 | 0.0 | 341.9 | 341.9 | 0.0 | 0.0 | 341.9 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 26,680.5 | 0.0 | 26,680.5 | 26,680.5 | 0.0 | 0.0 | 26,680.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1,309 | 0 | 1,309 | 1,309 | 0 | 0 | 1,309 | 0 | 0 | 0 |
| Perm Part Time | 81 | 0 | 81 | 81 | 0 | 0 | 81 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 105,084.6 | 0.0 | 109,530.5 | 104,865.5 | 0.0 | 0.0 | 104,865.5 | -219.1 -0.2 % | -219.1 -0.2 % | -4,665.0 -4.3 % | |
| Designated General (DGF) | 83,154.9 | 0.0 | 87,922.4 | 82,381.4 | 0.0 | 0.0 | 82,381.4 | -773.5 -0.9 % | -773.5 -0.9 % | -5,541.0 -6.3 % | |
| Other State Funds (Other) | 30,901.3 | 0.0 | 31,196.5 | 30,963.8 | 0.0 | 0.0 | 30,963.8 | 62.5 0.2 % | 62.5 0.2 % | -232.7 -0.7 % | |
| Federal Receipts (Fed) | 12,857.7 | 0.0 | 12,979.2 | 12,472.0 | 0.0 | 0.0 | 12,472.0 | -385.7 -3.0 % | -385.7 -3.0 % | -507.2 -3.9 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 138,457.7 | 0.0 | 141,888.1 | 135,211.1 | 0.0 | 0.0 | 135,211.1 | -3,246.6 -2.3 % | -3,246.6 -2.3 % | -6,677.0 -4.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 84,406.4 | 0.0 | 86,897.9 | 86,397.9 | 0.0 | 0.0 | 86,397.9 | 1,991.5 2.4 % | 1,991.5 2.4 % | -500.0 -0.6 % | |
| Travel | 6,182.4 | 0.0 | 6,382.4 | 6,142.4 | 0.0 | 0.0 | 6,142.4 | -40.0 -0.6 % | -40.0 -0.6 % | -240.0 -3.8 % | |
| Services | 25,062.1 | 0.0 | 25,701.0 | 23,862.1 | 0.0 | 0.0 | 23,862.1 | -1,200.0 -4.8 % | -1,200.0 -4.8 % | -1,838.9 -7.2 % | |
| Commodities | 10,772.1 | 0.0 | 10,872.1 | 10,723.7 | 0.0 | 0.0 | 10,723.7 | -48.4 -0.4 % | -48.4 -0.4 % | -148.4 -1.4 % | |
| Capital Outlay | 7,864.7 | 0.0 | 7,864.7 | 7,834.7 | 0.0 | 0.0 | 7,834.7 | -30.0 -0.4 % | -30.0 -0.4 % | -30.0 -0.4 % | |
| Grants, Benefits | 4,170.0 | 0.0 | 4,170.0 | 4,170.0 | 0.0 | 0.0 | 4,170.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -3,919.7 | 0.0 | 0.0 | -3,919.7 | -3,919.7 <-999 % | -3,919.7 <-999 % | -3,919.7 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 74,290.2 | 0.0 | 75,041.1 | 71,964.5 | 0.0 | 0.0 | 71,964.5 | -2,325.7 -3.1 % | -2,325.7 -3.1 % | -3,076.6 -4.1 % | |
| 1003 G/F Match (UGF) | 3,003.2 | 0.0 | 3,003.2 | 2,913.2 | 0.0 | 0.0 | 2,913.2 | -90.0 -3.0 % | -90.0 -3.0 % | -90.0 -3.0 % | |
| 1004 Gen Fund (UGF) | 18,584.7 | 0.0 | 19,493.3 | 18,423.6 | 0.0 | 0.0 | 18,423.6 | -161.1 -0.9 % | -161.1 -0.9 % | -1,069.7 -5.5 % | |
| 1007 I/A Rcpts (Other) | 2,350.4 | 0.0 | 2,567.4 | 2,500.4 | 0.0 | 0.0 | 2,500.4 | 150.0 6.4 % | 150.0 6.4 % | -67.0 -2.6 % | |
| 1048 Univ Rcpt (DGF) | 34,263.2 | 0.0 | 35,716.6 | 33,443.4 | 0.0 | 0.0 | 33,443.4 | -819.8 -2.4 % | -819.8 -2.4 % | -2,273.2 -6.4 % | |
| 1061 CIP Rcpts (Other) | 2,220.0 | 0.0 | 2,320.5 | 2,220.0 | 0.0 | 0.0 | 2,220.0 | 0.0 | 0.0 | -100.5 -4.3 % | |
| 1174 UA I/A (Other) | 3,746.0 | 0.0 | 3,746.0 | 3,746.0 | 0.0 | 0.0 | 3,746.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 753 | 0 | 753 | 753 | 0 | 0 | 753 | 0 | 0 | 0 | |
| Perm Part Time | 35 | 0 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 21,587.9 | 0.0 | 22,496.5 | 21,336.8 | 0.0 | 0.0 | 21,336.8 | -251.1 -1.2 % | -251.1 -1.2 % | -1,159.7 -5.2 % | |
| Designated General (DGF) | 34,263.2 | 0.0 | 35,716.6 | 33,443.4 | 0.0 | 0.0 | 33,443.4 | -819.8 -2.4 % | -819.8 -2.4 % | -2,273.2 -6.4 % | |
| Other State Funds (Other) | 8,316.4 | 0.0 | 8,633.9 | 8,466.4 | 0.0 | 0.0 | 8,466.4 | 150.0 1.8 % | 150.0 1.8 % | -167.5 -1.9 % | |
| Federal Receipts (Fed) | 74,290.2 | 0.0 | 75,041.1 | 71,964.5 | 0.0 | 0.0 | 71,964.5 | -2,325.7 -3.1 % | -2,325.7 -3.1 % | -3,076.6 -4.1 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,605.2 | 0.0 | 3,689.7 | 3,519.3 | 0.0 | 0.0 | 3,519.3 | -85.9 -2.4 % | -85.9 -2.4 % | -170.4 -4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,747.8 | 0.0 | 2,800.5 | 2,764.0 | 0.0 | 0.0 | 2,764.0 | 16.2 0.6 % | 16.2 0.6 % | -36.5 -1.3 % |
| Travel | 135.3 | 0.0 | 135.3 | 135.3 | 0.0 | 0.0 | 135.3 | 0.0 | 0.0 | 0.0 |
| Services | 589.4 | 0.0 | 621.2 | 589.4 | 0.0 | 0.0 | 589.4 | 0.0 | 0.0 | -31.8 -5.1 % |
| Commodities | 123.1 | 0.0 | 123.1 | 123.1 | 0.0 | 0.0 | 123.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.7 | 0.0 | 5.7 | 5.7 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3.9 | 0.0 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -102.1 | 0.0 | 0.0 | -102.1 | -102.1 <-999 % | -102.1 <-999 % | -102.1 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,401.1 | 0.0 | 1,403.2 | 1,361.2 | 0.0 | 0.0 | 1,361.2 | -39.9 -2.8 % | -39.9 -2.8 % | -42.0 -3.0 % |
| 1004 Gen Fund (UGF) | 1,349.4 | 0.0 | 1,400.8 | 1,316.8 | 0.0 | 0.0 | 1,316.8 | -32.6 -2.4 % | -32.6 -2.4 % | -84.0 -6.0 % |
| 1007 I/A Rcpts (Other) | 212.6 | 0.0 | 216.6 | 212.6 | 0.0 | 0.0 | 212.6 | 0.0 | 0.0 | -4.0 -1.8 % |
| 1048 Univ Rcpt (DGF) | 642.1 | 0.0 | 669.1 | 628.7 | 0.0 | 0.0 | 628.7 | -13.4 -2.1 % | -13.4 -2.1 % | -40.4 -6.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | 0 |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,349.4 | 0.0 | 1,400.8 | 1,316.8 | 0.0 | 0.0 | 1,316.8 | -32.6 -2.4 % | -32.6 -2.4 % | -84.0 -6.0 % |
| Designated General (DGF) | 642.1 | 0.0 | 669.1 | 628.7 | 0.0 | 0.0 | 628.7 | -13.4 -2.1 % | -13.4 -2.1 % | -40.4 -6.0 % |
| Other State Funds (Other) | 212.6 | 0.0 | 216.6 | 212.6 | 0.0 | 0.0 | 212.6 | 0.0 | 0.0 | -4.0 -1.8 % |
| Federal Receipts (Fed) | 1,401.1 | 0.0 | 1,403.2 | 1,361.2 | 0.0 | 0.0 | 1,361.2 | -39.9 -2.8 % | -39.9 -2.8 % | -42.0 -3.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 2,058.1 | 0.0 | 2,104.5 | 1,986.1 | 0.0 | 0.0 | 1,986.1 | -72.0 -3.5 % | -72.0 -3.5 % | -118.4 -5.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,378.7 | 0.0 | 1,401.9 | 1,368.0 | 0.0 | 0.0 | 1,368.0 | -10.7 -0.8 % | -10.7 -0.8 % | -33.9 -2.4 % | |
| Travel | 131.2 | 0.0 | 131.2 | 131.2 | 0.0 | 0.0 | 131.2 | 0.0 | 0.0 | 0.0 | |
| Services | 353.4 | 0.0 | 376.6 | 353.4 | 0.0 | 0.0 | 353.4 | 0.0 | 0.0 | -23.2 -6.2 % | |
| Commodities | 186.2 | 0.0 | 186.2 | 186.2 | 0.0 | 0.0 | 186.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4.6 | 0.0 | 4.6 | 4.6 | 0.0 | 0.0 | 4.6 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -61.3 | 0.0 | 0.0 | -61.3 | -61.3 <-999 % | -61.3 <-999 % | -61.3 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 800.9 | 0.0 | 804.9 | 777.9 | 0.0 | 0.0 | 777.9 | -23.0 -2.9 % | -23.0 -2.9 % | -27.0 -3.4 % | |
| 1004 Gen Fund (UGF) | 948.7 | 0.0 | 973.1 | 908.7 | 0.0 | 0.0 | 908.7 | -40.0 -4.2 % | -40.0 -4.2 % | -64.4 -6.6 % | |
| 1048 Univ Rcpt (DGF) | 308.5 | 0.0 | 326.5 | 299.5 | 0.0 | 0.0 | 299.5 | -9.0 -2.9 % | -9.0 -2.9 % | -27.0 -8.3 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 948.7 | 0.0 | 973.1 | 908.7 | 0.0 | 0.0 | 908.7 | -40.0 -4.2 % | -40.0 -4.2 % | -64.4 -6.6 % | |
| Designated General (DGF) | 308.5 | 0.0 | 326.5 | 299.5 | 0.0 | 0.0 | 299.5 | -9.0 -2.9 % | -9.0 -2.9 % | -27.0 -8.3 % | |
| Federal Receipts (Fed) | 800.9 | 0.0 | 804.9 | 777.9 | 0.0 | 0.0 | 777.9 | -23.0 -2.9 % | -23.0 -2.9 % | -27.0 -3.4 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 13,389.3 | 0.0 | 13,626.8 | 13,199.0 | 0.0 | 0.0 | 13,199.0 | -190.3 -1.4 % | -190.3 -1.4 % | -427.8 -3.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,963.8 | 0.0 | 8,185.7 | 8,089.9 | 0.0 | 0.0 | 8,089.9 | 126.1 1.6 % | 126.1 1.6 % | -95.8 -1.2 % | |
| Travel | 504.8 | 0.0 | 504.8 | 504.8 | 0.0 | 0.0 | 504.8 | 0.0 | 0.0 | 0.0 | |
| Services | 3,489.8 | 0.0 | 3,505.4 | 3,489.8 | 0.0 | 0.0 | 3,489.8 | 0.0 | 0.0 | -15.6 -0.4 % | |
| Commodities | 1,119.3 | 0.0 | 1,119.3 | 1,119.3 | 0.0 | 0.0 | 1,119.3 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 311.6 | 0.0 | 311.6 | 311.6 | 0.0 | 0.0 | 311.6 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -316.4 | 0.0 | 0.0 | -316.4 | -316.4 <-999 % | -316.4 <-999 % | -316.4 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,509.2 | 0.0 | 1,522.8 | 1,472.3 | 0.0 | 0.0 | 1,472.3 | -36.9 -2.4 % | -36.9 -2.4 % | -50.5 -3.3 % | |
| 1004 Gen Fund (UGF) | 5,403.2 | 0.0 | 5,549.4 | 5,371.8 | 0.0 | 0.0 | 5,371.8 | -31.4 -0.6 % | -31.4 -0.6 % | -177.6 -3.2 % | |
| 1007 I/A Rcpts (Other) | 576.7 | 0.0 | 623.1 | 613.1 | 0.0 | 0.0 | 613.1 | 36.4 6.3 % | 36.4 6.3 % | -10.0 -1.6 % | |
| 1048 Univ Rcpt (DGF) | 5,502.3 | 0.0 | 5,533.6 | 5,343.9 | 0.0 | 0.0 | 5,343.9 | -158.4 -2.9 % | -158.4 -2.9 % | -189.7 -3.4 % | |
| 1151 VoTech Ed (DGF) | 115.0 | 0.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 282.9 | 0.0 | 282.9 | 282.9 | 0.0 | 0.0 | 282.9 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 88 | 0 | 88 | 88 | 0 | 0 | 88 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,403.2 | 0.0 | 5,549.4 | 5,371.8 | 0.0 | 0.0 | 5,371.8 | -31.4 -0.6 % | -31.4 -0.6 % | -177.6 -3.2 % | |
| Designated General (DGF) | 5,617.3 | 0.0 | 5,648.6 | 5,458.9 | 0.0 | 0.0 | 5,458.9 | -158.4 -2.8 % | -158.4 -2.8 % | -189.7 -3.4 % | |
| Other State Funds (Other) | 859.6 | 0.0 | 906.0 | 896.0 | 0.0 | 0.0 | 896.0 | 36.4 4.2 % | 36.4 4.2 % | -10.0 -1.1 % | |
| Federal Receipts (Fed) | 1,509.2 | 0.0 | 1,522.8 | 1,472.3 | 0.0 | 0.0 | 1,472.3 | -36.9 -2.4 % | -36.9 -2.4 % | -50.5 -3.3 % | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,110.3 | 0.0 | 5,213.7 | 4,989.1 | 0.0 | 0.0 | 4,989.1 | -121.2 -2.4 % | -121.2 -2.4 % | -224.6 -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,347.0 | 0.0 | 3,409.0 | 3,375.7 | 0.0 | 0.0 | 3,375.7 | 28.7 0.9 % | 28.7 0.9 % | -33.3 -1.0 % |
| Travel | 466.9 | 0.0 | 466.9 | 466.9 | 0.0 | 0.0 | 466.9 | 0.0 | 0.0 | 0.0 |
| Services | 845.4 | 0.0 | 886.8 | 845.4 | 0.0 | 0.0 | 845.4 | 0.0 | 0.0 | -41.4 -4.7 % |
| Commodities | 307.5 | 0.0 | 307.5 | 307.5 | 0.0 | 0.0 | 307.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.6 | 0.0 | 20.6 | 20.6 | 0.0 | 0.0 | 20.6 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 122.9 | 0.0 | 122.9 | 122.9 | 0.0 | 0.0 | 122.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -149.9 | 0.0 | 0.0 | -149.9 | -149.9 <-999 % | -149.9 <-999 % | -149.9 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,393.5 | 0.0 | 2,396.5 | 2,324.7 | 0.0 | 0.0 | 2,324.7 | -68.8 -2.9 % | -68.8 -2.9 % | -71.8 -3.0 % |
| 1004 Gen Fund (UGF) | 1,714.5 | 0.0 | 1,775.4 | 1,680.8 | 0.0 | 0.0 | 1,680.8 | -33.7 -2.0 % | -33.7 -2.0 % | -94.6 -5.3 % |
| 1007 I/A Rcpts (Other) | 131.2 | 0.0 | 135.2 | 135.2 | 0.0 | 0.0 | 135.2 | 4.0 3.0 % | 4.0 3.0 % | 0.0 |
| 1048 Univ Rcpt (DGF) | 871.1 | 0.0 | 906.6 | 848.4 | 0.0 | 0.0 | 848.4 | -22.7 -2.6 % | -22.7 -2.6 % | -58.2 -6.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 0 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,714.5 | 0.0 | 1,775.4 | 1,680.8 | 0.0 | 0.0 | 1,680.8 | -33.7 -2.0 % | -33.7 -2.0 % | -94.6 -5.3 % |
| Designated General (DGF) | 871.1 | 0.0 | 906.6 | 848.4 | 0.0 | 0.0 | 848.4 | -22.7 -2.6 % | -22.7 -2.6 % | -58.2 -6.4 % |
| Other State Funds (Other) | 131.2 | 0.0 | 135.2 | 135.2 | 0.0 | 0.0 | 135.2 | 4.0 3.0 % | 4.0 3.0 % | 0.0 |
| Federal Receipts (Fed) | 2,393.5 | 0.0 | 2,396.5 | 2,324.7 | 0.0 | 0.0 | 2,324.7 | -68.8 -2.9 % | -68.8 -2.9 % | -71.8 -3.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,197.4 | 0.0 | 6,398.9 | 5,998.9 | 0.0 | 0.0 | 5,998.9 | -198.5 -3.2 % | -198.5 -3.2 % | -400.0 -6.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,355.8 | 0.0 | 4,457.6 | 4,335.7 | 0.0 | 0.0 | 4,335.7 | -20.1 -0.5 % | -20.1 -0.5 % | -121.9 -2.7 % |
| Travel | 105.4 | 0.0 | 105.4 | 105.4 | 0.0 | 0.0 | 105.4 | 0.0 | 0.0 | 0.0 |
| Services | 1,122.9 | 0.0 | 1,222.6 | 1,122.9 | 0.0 | 0.0 | 1,122.9 | 0.0 | 0.0 | -99.7 -8.2 % |
| Commodities | 356.7 | 0.0 | 356.7 | 356.7 | 0.0 | 0.0 | 356.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 254.4 | 0.0 | 254.4 | 254.4 | 0.0 | 0.0 | 254.4 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2.2 | 0.0 | 2.2 | 2.2 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -178.4 | 0.0 | 0.0 | -178.4 | -178.4 <-999 % | -178.4 <-999 % | -178.4 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,414.9 | 0.0 | 1,418.5 | 1,372.5 | 0.0 | 0.0 | 1,372.5 | -42.4 -3.0 % | -42.4 -3.0 % | -46.0 -3.2 % |
| 1004 Gen Fund (UGF) | 2,893.4 | 0.0 | 3,021.4 | 2,781.0 | 0.0 | 0.0 | 2,781.0 | -112.4 -3.9 % | -112.4 -3.9 % | -240.4 -8.0 % |
| 1007 I/A Rcpts (Other) | 197.8 | 0.0 | 203.6 | 203.6 | 0.0 | 0.0 | 203.6 | 5.8 2.9 % | 5.8 2.9 % | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,666.6 | 0.0 | 1,730.7 | 1,617.1 | 0.0 | 0.0 | 1,617.1 | -49.5 -3.0 % | -49.5 -3.0 % | -113.6 -6.6 % |
| 1174 UA I/A (Other) | 24.7 | 0.0 | 24.7 | 24.7 | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 52 | 0 | 52 | 52 | 0 | 0 | 52 | 0 | 0 | 0 |
| Perm Part Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,893.4 | 0.0 | 3,021.4 | 2,781.0 | 0.0 | 0.0 | 2,781.0 | -112.4 -3.9 % | -112.4 -3.9 % | -240.4 -8.0 % |
| Designated General (DGF) | 1,666.6 | 0.0 | 1,730.7 | 1,617.1 | 0.0 | 0.0 | 1,617.1 | -49.5 -3.0 % | -49.5 -3.0 % | -113.6 -6.6 % |
| Other State Funds (Other) | 222.5 | 0.0 | 228.3 | 228.3 | 0.0 | 0.0 | 228.3 | 5.8 2.6 % | 5.8 2.6 % | 0.0 |
| Federal Receipts (Fed) | 1,414.9 | 0.0 | 1,418.5 | 1,372.5 | 0.0 | 0.0 | 1,372.5 | -42.4 -3.0 % | -42.4 -3.0 % | -46.0 -3.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,914.7 | 0.0 | 2,991.2 | 2,825.3 | 0.0 | 0.0 | 2,825.3 | -89.4 -3.1 % | -89.4 -3.1 % | -165.9 -5.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,103.5 | 0.0 | 2,154.7 | 2,098.6 | 0.0 | 0.0 | 2,098.6 | -4.9 -0.2 % | -4.9 -0.2 % | -56.1 -2.6 % |
| Travel | 65.7 | 0.0 | 65.7 | 65.7 | 0.0 | 0.0 | 65.7 | 0.0 | 0.0 | 0.0 |
| Services | 582.8 | 0.0 | 608.1 | 582.8 | 0.0 | 0.0 | 582.8 | 0.0 | 0.0 | -25.3 -4.2 % |
| Commodities | 160.9 | 0.0 | 160.9 | 160.9 | 0.0 | 0.0 | 160.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1.8 | 0.0 | 1.8 | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -84.5 | 0.0 | 0.0 | -84.5 | -84.5 <-999 % | -84.5 <-999 % | -84.5 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 840.5 | 0.0 | 840.9 | 815.3 | 0.0 | 0.0 | 815.3 | -25.2 -3.0 % | -25.2 -3.0 % | -25.6 -3.0 % |
| 1004 Gen Fund (UGF) | 1,708.7 | 0.0 | 1,760.2 | 1,649.8 | 0.0 | 0.0 | 1,649.8 | -58.9 -3.4 % | -58.9 -3.4 % | -110.4 -6.3 % |
| 1007 I/A Rcpts (Other) | 10.0 | 0.0 | 11.1 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | -1.1 -9.9 % |
| 1048 Univ Rcpt (DGF) | 275.5 | 0.0 | 299.0 | 270.2 | 0.0 | 0.0 | 270.2 | -5.3 -1.9 % | -5.3 -1.9 % | -28.8 -9.6 % |
| 1151 VoTech Ed (DGF) | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 0 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | 0 |
| Perm Part Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,708.7 | 0.0 | 1,760.2 | 1,649.8 | 0.0 | 0.0 | 1,649.8 | -58.9 -3.4 % | -58.9 -3.4 % | -110.4 -6.3 % |
| Designated General (DGF) | 350.5 | 0.0 | 374.0 | 345.2 | 0.0 | 0.0 | 345.2 | -5.3 -1.5 % | -5.3 -1.5 % | -28.8 -7.7 % |
| Other State Funds (Other) | 15.0 | 0.0 | 16.1 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | -1.1 -6.8 % |
| Federal Receipts (Fed) | 840.5 | 0.0 | 840.9 | 815.3 | 0.0 | 0.0 | 815.3 | -25.2 -3.0 % | -25.2 -3.0 % | -25.6 -3.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Tanana Valley Campus**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 12,711.2 | 0.0 | 12,921.5 | 12,330.1 | 0.0 | 0.0 | 12,330.1 | -381.1 -3.0 % | -381.1 -3.0 % | -591.4 -4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,803.3 | 0.0 | 8,988.0 | 8,783.9 | 0.0 | 0.0 | 8,783.9 | -19.4 -0.2 % | -19.4 -0.2 % | -204.1 -2.3 % |
| Travel | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,266.8 | 0.0 | 2,292.4 | 2,266.8 | 0.0 | 0.0 | 2,266.8 | 0.0 | 0.0 | -25.6 -1.1 % |
| Commodities | 1,284.1 | 0.0 | 1,284.1 | 1,284.1 | 0.0 | 0.0 | 1,284.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 211.0 | 0.0 | 211.0 | 211.0 | 0.0 | 0.0 | 211.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 46.0 | 0.0 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -361.7 | 0.0 | 0.0 | -361.7 | -361.7 <-999 % | -361.7 <-999 % | -361.7 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 688.5 | 0.0 | 694.7 | 667.9 | 0.0 | 0.0 | 667.9 | -20.6 -3.0 % | -20.6 -3.0 % | -26.8 -3.9 % |
| 1004 Gen Fund (UGF) | 5,880.2 | 0.0 | 5,990.0 | 5,654.6 | 0.0 | 0.0 | 5,654.6 | -225.6 -3.8 % | -225.6 -3.8 % | -335.4 -5.6 % |
| 1007 I/A Rcpts (Other) | 184.7 | 0.0 | 199.4 | 196.4 | 0.0 | 0.0 | 196.4 | 11.7 6.3 % | 11.7 6.3 % | -3.0 -1.5 % |
| 1048 Univ Rcpt (DGF) | 5,525.0 | 0.0 | 5,604.6 | 5,378.4 | 0.0 | 0.0 | 5,378.4 | -146.6 -2.7 % | -146.6 -2.7 % | -226.2 -4.0 % |
| 1151 VoTech Ed (DGF) | 418.1 | 0.0 | 418.1 | 418.1 | 0.0 | 0.0 | 418.1 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 14.7 | 0.0 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 77 | 0 | 77 | 77 | 0 | 0 | 77 | 0 | 0 | 0 |
| Perm Part Time | 10 | 0 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,880.2 | 0.0 | 5,990.0 | 5,654.6 | 0.0 | 0.0 | 5,654.6 | -225.6 -3.8 % | -225.6 -3.8 % | -335.4 -5.6 % |
| Designated General (DGF) | 5,943.1 | 0.0 | 6,022.7 | 5,796.5 | 0.0 | 0.0 | 5,796.5 | -146.6 -2.5 % | -146.6 -2.5 % | -226.2 -3.8 % |
| Other State Funds (Other) | 199.4 | 0.0 | 214.1 | 211.1 | 0.0 | 0.0 | 211.1 | 11.7 5.9 % | 11.7 5.9 % | -3.0 -1.4 % |
| Federal Receipts (Fed) | 688.5 | 0.0 | 694.7 | 667.9 | 0.0 | 0.0 | 667.9 | -20.6 -3.0 % | -20.6 -3.0 % | -26.8 -3.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 10,261.0 | 0.0 | 10,486.8 | 8,635.4 | 0.0 | 0.0 | 8,635.4 | -1,625.6 -15.8 % | -1,625.6 -15.8 % | -1,851.4 -17.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,081.9 | 0.0 | 7,302.5 | 6,852.5 | 0.0 | 0.0 | 6,852.5 | -229.4 -3.2 % | -229.4 -3.2 % | -450.0 -6.2 % |
| Travel | 433.7 | 0.0 | 433.7 | 383.7 | 0.0 | 0.0 | 383.7 | -50.0 -11.5 % | -50.0 -11.5 % | -50.0 -11.5 % |
| Services | 2,476.5 | 0.0 | 2,481.7 | 1,231.5 | 0.0 | 0.0 | 1,231.5 | -1,245.0 -50.3 % | -1,245.0 -50.3 % | -1,250.2 -50.4 % |
| Commodities | 263.9 | 0.0 | 263.9 | 213.9 | 0.0 | 0.0 | 213.9 | -50.0 -18.9 % | -50.0 -18.9 % | -50.0 -18.9 % |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 -100.0 % | -5.0 -100.0 % | -5.0 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -46.2 | 0.0 | 0.0 | -46.2 | -46.2 <-999 % | -46.2 <-999 % | -46.2 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,530.1 | 0.0 | 3,563.6 | 2,971.7 | 0.0 | 0.0 | 2,971.7 | -558.4 -15.8 % | -558.4 -15.8 % | -591.9 -16.6 % |
| 1003 G/F Match (UGF) | 1,305.8 | 0.0 | 1,305.8 | 1,266.7 | 0.0 | 0.0 | 1,266.7 | -39.1 -3.0 % | -39.1 -3.0 % | -39.1 -3.0 % |
| 1004 Gen Fund (UGF) | 3,044.1 | 0.0 | 3,173.6 | 2,844.1 | 0.0 | 0.0 | 2,844.1 | -200.0 -6.6 % | -200.0 -6.6 % | -329.5 -10.4 % |
| 1007 I/A Rcpts (Other) | 340.9 | 0.0 | 368.0 | 368.0 | 0.0 | 0.0 | 368.0 | 27.1 7.9 % | 27.1 7.9 % | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,010.4 | 0.0 | 2,046.1 | 1,155.2 | 0.0 | 0.0 | 1,155.2 | -855.2 -42.5 % | -855.2 -42.5 % | -890.9 -43.5 % |
| 1174 UA I/A (Other) | 29.7 | 0.0 | 29.7 | 29.7 | 0.0 | 0.0 | 29.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 80 | 0 | 80 | 80 | 0 | 0 | 80 | 0 | 0 | 0 |
| Perm Part Time | 25 | 0 | 25 | 25 | 0 | 0 | 25 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,349.9 | 0.0 | 4,479.4 | 4,110.8 | 0.0 | 0.0 | 4,110.8 | -239.1 -5.5 % | -239.1 -5.5 % | -368.6 -8.2 % |
| Designated General (DGF) | 2,010.4 | 0.0 | 2,046.1 | 1,155.2 | 0.0 | 0.0 | 1,155.2 | -855.2 -42.5 % | -855.2 -42.5 % | -890.9 -43.5 % |
| Other State Funds (Other) | 370.6 | 0.0 | 397.7 | 397.7 | 0.0 | 0.0 | 397.7 | 27.1 7.3 % | 27.1 7.3 % | 0.0 |
| Federal Receipts (Fed) | 3,530.1 | 0.0 | 3,563.6 | 2,971.7 | 0.0 | 0.0 | 2,971.7 | -558.4 -15.8 % | -558.4 -15.8 % | -591.9 -16.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 42,123.1 | 0.0 | 43,450.2 | 41,634.5 | 0.0 | 0.0 | 41,634.5 | -488.6 -1.2 % | -488.6 -1.2 % | -1,815.7 -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 25,004.4 | 0.0 | 25,753.5 | 25,688.3 | 0.0 | 0.0 | 25,688.3 | 683.9 2.7 % | 683.9 2.7 % | -65.2 -0.3 % |
| Travel | 887.2 | 0.0 | 927.2 | 887.2 | 0.0 | 0.0 | 887.2 | 0.0 | 0.0 | -40.0 -4.3 % |
| Services | 8,844.4 | 0.0 | 9,352.4 | 8,892.2 | 0.0 | 0.0 | 8,892.2 | 47.8 0.5 % | 47.8 0.5 % | -460.2 -4.9 % |
| Commodities | 3,989.6 | 0.0 | 4,019.6 | 3,989.6 | 0.0 | 0.0 | 3,989.6 | 0.0 | 0.0 | -30.0 -0.7 % |
| Capital Outlay | 1,109.9 | 0.0 | 1,109.9 | 1,109.9 | 0.0 | 0.0 | 1,109.9 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,287.6 | 0.0 | 2,287.6 | 2,287.6 | 0.0 | 0.0 | 2,287.6 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -1,220.3 | 0.0 | 0.0 | -1,220.3 | -1,220.3 <-999 % | -1,220.3 <-999 % | -1,220.3 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,828.7 | 0.0 | 3,864.7 | 3,713.9 | 0.0 | 0.0 | 3,713.9 | -114.8 -3.0 % | -114.8 -3.0 % | -150.8 -3.9 % |
| 1003 G/F Match (UGF) | 18.2 | 0.0 | 18.2 | 17.7 | 0.0 | 0.0 | 17.7 | -0.5 -2.7 % | -0.5 -2.7 % | -0.5 -2.7 % |
| 1004 Gen Fund (UGF) | 21,058.6 | 0.0 | 21,733.4 | 20,865.6 | 0.0 | 0.0 | 20,865.6 | -193.0 -0.9 % | -193.0 -0.9 % | -867.8 -4.0 % |
| 1007 I/A Rcpts (Other) | 499.5 | 0.0 | 549.1 | 499.5 | 0.0 | 0.0 | 499.5 | 0.0 | 0.0 | -49.6 -9.0 % |
| 1048 Univ Rcpt (DGF) | 15,092.6 | 0.0 | 15,592.7 | 14,864.5 | 0.0 | 0.0 | 14,864.5 | -228.1 -1.5 % | -228.1 -1.5 % | -728.2 -4.7 % |
| 1061 CIP Rcpts (Other) | 412.8 | 0.0 | 431.6 | 412.8 | 0.0 | 0.0 | 412.8 | 0.0 | 0.0 | -18.8 -4.4 % |
| 1151 VoTech Ed (DGF) | 443.1 | 0.0 | 490.9 | 490.9 | 0.0 | 0.0 | 490.9 | 47.8 10.8 % | 47.8 10.8 % | 0.0 |
| 1174 UA I/A (Other) | 769.6 | 0.0 | 769.6 | 769.6 | 0.0 | 0.0 | 769.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 261 | 0 | 261 | 261 | 0 | 0 | 261 | 0 | 0 | 0 |
| Perm Part Time | 11 | 0 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 21,076.8 | 0.0 | 21,751.6 | 20,883.3 | 0.0 | 0.0 | 20,883.3 | -193.5 -0.9 % | -193.5 -0.9 % | -868.3 -4.0 % |
| Designated General (DGF) | 15,535.7 | 0.0 | 16,083.6 | 15,355.4 | 0.0 | 0.0 | 15,355.4 | -180.3 -1.2 % | -180.3 -1.2 % | -728.2 -4.5 % |
| Other State Funds (Other) | 1,681.9 | 0.0 | 1,750.3 | 1,681.9 | 0.0 | 0.0 | 1,681.9 | 0.0 | 0.0 | -68.4 -3.9 % |
| Federal Receipts (Fed) | 3,828.7 | 0.0 | 3,864.7 | 3,713.9 | 0.0 | 0.0 | 3,713.9 | -114.8 -3.0 % | -114.8 -3.0 % | -150.8 -3.9 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 4,976.0 | 0.0 | 5,086.7 | 4,836.9 | 0.0 | 0.0 | 4,836.9 | -139.1 -2.8 % | -139.1 -2.8 % | -249.8 -4.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,155.3 | 0.0 | 3,205.0 | 3,150.4 | 0.0 | 0.0 | 3,150.4 | -4.9 -0.2 % | -4.9 -0.2 % | -54.6 -1.7 % | |
| Travel | 92.0 | 0.0 | 92.0 | 92.0 | 0.0 | 0.0 | 92.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,258.1 | 0.0 | 1,319.1 | 1,258.1 | 0.0 | 0.0 | 1,258.1 | 0.0 | 0.0 | -61.0 -4.6 % | |
| Commodities | 398.1 | 0.0 | 398.1 | 398.1 | 0.0 | 0.0 | 398.1 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 52.5 | 0.0 | 52.5 | 52.5 | 0.0 | 0.0 | 52.5 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -134.2 | 0.0 | 0.0 | -134.2 | -134.2 <-999 % | -134.2 <-999 % | -134.2 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 331.3 | 0.0 | 335.0 | 321.4 | 0.0 | 0.0 | 321.4 | -9.9 -3.0 % | -9.9 -3.0 % | -13.6 -4.1 % | |
| 1004 Gen Fund (UGF) | 2,436.4 | 0.0 | 2,501.5 | 2,354.7 | 0.0 | 0.0 | 2,354.7 | -81.7 -3.4 % | -81.7 -3.4 % | -146.8 -5.9 % | |
| 1007 I/A Rcpts (Other) | 163.0 | 0.0 | 166.6 | 163.0 | 0.0 | 0.0 | 163.0 | 0.0 | 0.0 | -3.6 -2.2 % | |
| 1048 Univ Rcpt (DGF) | 1,715.2 | 0.0 | 1,753.5 | 1,667.7 | 0.0 | 0.0 | 1,667.7 | -47.5 -2.8 % | -47.5 -2.8 % | -85.8 -4.9 % | |
| 1151 VoTech Ed (DGF) | 317.0 | 0.0 | 317.0 | 317.0 | 0.0 | 0.0 | 317.0 | 0.0 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 13.1 | 0.0 | 13.1 | 13.1 | 0.0 | 0.0 | 13.1 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 34 | 0 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,436.4 | 0.0 | 2,501.5 | 2,354.7 | 0.0 | 0.0 | 2,354.7 | -81.7 -3.4 % | -81.7 -3.4 % | -146.8 -5.9 % | |
| Designated General (DGF) | 2,032.2 | 0.0 | 2,070.5 | 1,984.7 | 0.0 | 0.0 | 1,984.7 | -47.5 -2.3 % | -47.5 -2.3 % | -85.8 -4.1 % | |
| Other State Funds (Other) | 176.1 | 0.0 | 179.7 | 176.1 | 0.0 | 0.0 | 176.1 | 0.0 | 0.0 | -3.6 -2.0 % | |
| Federal Receipts (Fed) | 331.3 | 0.0 | 335.0 | 321.4 | 0.0 | 0.0 | 321.4 | -9.9 -3.0 % | -9.9 -3.0 % | -13.6 -4.1 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,386.2 | 0.0 | 7,518.4 | 7,168.1 | 0.0 | 0.0 | 7,168.1 | -218.1 -3.0 % | -218.1 -3.0 % | -350.3 -4.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,688.4 | 0.0 | 4,773.1 | 4,682.6 | 0.0 | 0.0 | 4,682.6 | -5.8 -0.1 % | -5.8 -0.1 % | -90.5 -1.9 % |
| Travel | 413.1 | 0.0 | 413.1 | 413.1 | 0.0 | 0.0 | 413.1 | 0.0 | 0.0 | 0.0 |
| Services | 1,592.1 | 0.0 | 1,639.6 | 1,592.1 | 0.0 | 0.0 | 1,592.1 | 0.0 | 0.0 | -47.5 -2.9 % |
| Commodities | 643.6 | 0.0 | 643.6 | 643.6 | 0.0 | 0.0 | 643.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 49.0 | 0.0 | 49.0 | 49.0 | 0.0 | 0.0 | 49.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -212.3 | 0.0 | 0.0 | -212.3 | -212.3 <-999 % | -212.3 <-999 % | -212.3 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,181.4 | 0.0 | 1,192.6 | 1,146.0 | 0.0 | 0.0 | 1,146.0 | -35.4 -3.0 % | -35.4 -3.0 % | -46.6 -3.9 % |
| 1004 Gen Fund (UGF) | 3,030.3 | 0.0 | 3,092.2 | 2,917.0 | 0.0 | 0.0 | 2,917.0 | -113.3 -3.7 % | -113.3 -3.7 % | -175.2 -5.7 % |
| 1007 I/A Rcpts (Other) | 166.0 | 0.0 | 179.6 | 176.0 | 0.0 | 0.0 | 176.0 | 10.0 6.0 % | 10.0 6.0 % | -3.6 -2.0 % |
| 1048 Univ Rcpt (DGF) | 2,884.9 | 0.0 | 2,930.4 | 2,805.5 | 0.0 | 0.0 | 2,805.5 | -79.4 -2.8 % | -79.4 -2.8 % | -124.9 -4.3 % |
| 1174 UA I/A (Other) | 123.6 | 0.0 | 123.6 | 123.6 | 0.0 | 0.0 | 123.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 57 | 0 | 57 | 57 | 0 | 0 | 57 | 0 | 0 | 0 |
| Perm Part Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,030.3 | 0.0 | 3,092.2 | 2,917.0 | 0.0 | 0.0 | 2,917.0 | -113.3 -3.7 % | -113.3 -3.7 % | -175.2 -5.7 % |
| Designated General (DGF) | 2,884.9 | 0.0 | 2,930.4 | 2,805.5 | 0.0 | 0.0 | 2,805.5 | -79.4 -2.8 % | -79.4 -2.8 % | -124.9 -4.3 % |
| Other State Funds (Other) | 289.6 | 0.0 | 303.2 | 299.6 | 0.0 | 0.0 | 299.6 | 10.0 3.5 % | 10.0 3.5 % | -3.6 -1.2 % |
| Federal Receipts (Fed) | 1,181.4 | 0.0 | 1,192.6 | 1,146.0 | 0.0 | 0.0 | 1,146.0 | -35.4 -3.0 % | -35.4 -3.0 % | -46.6 -3.9 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 6,208.4 | 0.0 | 6,642.3 | 6,603.6 | 114.8 | 0.0 | 6,718.4 | 395.2 6.4 % | 510.0 8.2 % | -38.7 -0.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,629.8 | 0.0 | 5,986.5 | 5,965.6 | 114.8 | 0.0 | 6,080.4 | 335.8 6.0 % | 450.6 8.0 % | -20.9 -0.3 % | |
| Travel | 114.1 | 0.0 | 123.5 | 123.5 | 0.0 | 0.0 | 123.5 | 9.4 8.2 % | 9.4 8.2 % | 0.0 | |
| Services | 253.7 | 0.0 | 253.7 | 253.7 | 0.0 | 0.0 | 253.7 | 0.0 | 0.0 | 0.0 | |
| Commodities | 201.6 | 0.0 | 269.4 | 251.6 | 0.0 | 0.0 | 251.6 | 50.0 24.8 % | 50.0 24.8 % | -17.8 -6.6 % | |
| Capital Outlay | 9.2 | 0.0 | 9.2 | 9.2 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,208.4 | 0.0 | 6,642.3 | 6,603.6 | 114.8 | 0.0 | 6,718.4 | 395.2 6.4 % | 510.0 8.2 % | -38.7 -0.6 % | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 56 | 0 | 56 | 56 | 0 | 0 | 56 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 14 | 0 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,208.4 | 0.0 | 6,642.3 | 6,603.6 | 114.8 | 0.0 | 6,718.4 | 395.2 6.4 % | 510.0 8.2 % | -38.7 -0.6 % | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 71,165.9 | 0.0 | 78,159.0 | 75,140.0 | 1,559.8 | 0.0 | 76,699.8 | 3,974.1 5.6 % | 5,533.9 7.8 % | -3,019.0 -3.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 54,065.6 | 0.0 | 59,871.6 | 57,544.9 | 1,486.2 | 0.0 | 59,031.1 | 3,479.3 6.4 % | 4,965.5 9.2 % | -2,326.7 -3.9 % | |
| Travel | 1,160.6 | 0.0 | 1,160.6 | 1,160.6 | 0.0 | 0.0 | 1,160.6 | 0.0 | 0.0 | 0.0 | |
| Services | 14,015.5 | 0.0 | 14,838.1 | 14,410.3 | 33.8 | 0.0 | 14,444.1 | 394.8 2.8 % | 428.6 3.1 % | -427.8 -2.9 % | |
| Commodities | 1,562.0 | 0.0 | 1,876.5 | 1,642.0 | 39.8 | 0.0 | 1,681.8 | 80.0 5.1 % | 119.8 7.7 % | -234.5 -12.5 % | |
| Capital Outlay | 262.2 | 0.0 | 312.2 | 282.2 | 0.0 | 0.0 | 282.2 | 20.0 7.6 % | 20.0 7.6 % | -30.0 -9.6 % | |
| Grants, Benefits | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,466.0 | 0.0 | 1,466.0 | 1,466.0 | 0.0 | 0.0 | 1,466.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 68,987.9 | 0.0 | 75,881.0 | 72,713.5 | 1,559.8 | 0.0 | 74,273.3 | 3,725.6 5.4 % | 5,285.4 7.7 % | -3,167.5 -4.2 % | |
| 1007 I/A Rcpts (Other) | 400.0 | 0.0 | 500.0 | 648.5 | 0.0 | 0.0 | 648.5 | 248.5 62.1 % | 248.5 62.1 % | 148.5 29.7 % | |
| 1037 GF/MH (UGF) | 227.0 | 0.0 | 227.0 | 227.0 | 0.0 | 0.0 | 227.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 85.0 | 0.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 585 | 0 | 605 | 587 | 4 | 0 | 591 | 2 0.3 % | 6 1.0 % | -18 -3.0 % | |
| Perm Part Time | 42 | 0 | 42 | 41 | 0 | 0 | 41 | -1 -2.4 % | -1 -2.4 % | -1 -2.4 % | |
| Temporary | 3 | 0 | 2 | 2 | 0 | 0 | 2 | -1 -33.3 % | -1 -33.3 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 69,214.9 | 0.0 | 76,108.0 | 72,940.5 | 1,559.8 | 0.0 | 74,500.3 | 3,725.6 5.4 % | 5,285.4 7.6 % | -3,167.5 -4.2 % | |
| Other State Funds (Other) | 485.0 | 0.0 | 585.0 | 733.5 | 0.0 | 0.0 | 733.5 | 248.5 51.2 % | 248.5 51.2 % | 148.5 25.4 % | |
| Federal Receipts (Fed) | 1,466.0 | 0.0 | 1,466.0 | 1,466.0 | 0.0 | 0.0 | 1,466.0 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,542.0 | 35.5 | 10,258.2 | 9,731.8 | 144.1 | 0.0 | 9,875.9 | 189.8 2.0 % | 333.9 3.5 % | -526.4 -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,072.9 | 0.0 | 7,730.1 | 7,262.7 | 144.1 | 0.0 | 7,406.8 | 189.8 2.7 % | 333.9 4.7 % | -467.4 -6.0 % |
| Travel | 103.7 | 0.0 | 111.2 | 103.7 | 0.0 | 0.0 | 103.7 | 0.0 | 0.0 | -7.5 -6.7 % |
| Services | 1,236.7 | 35.5 | 1,249.2 | 1,236.7 | 0.0 | 0.0 | 1,236.7 | 0.0 | 0.0 | -12.5 -1.0 % |
| Commodities | 1,118.7 | 0.0 | 1,157.7 | 1,118.7 | 0.0 | 0.0 | 1,118.7 | 0.0 | 0.0 | -39.0 -3.4 % |
| Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,332.4 | 35.5 | 10,048.6 | 9,522.2 | 144.1 | 0.0 | 9,666.3 | 189.8 2.0 % | 333.9 3.6 % | -526.4 -5.2 % |
| 1133 CSSD Admin (Fed) | 209.6 | 0.0 | 209.6 | 209.6 | 0.0 | 0.0 | 209.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 83 | 0 | 89 | 83 | 0 | 0 | 83 | 0 | 0 | -6 -6.7 % |
| Perm Part Time | 3 | 0 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,332.4 | 35.5 | 10,048.6 | 9,522.2 | 144.1 | 0.0 | 9,666.3 | 189.8 2.0 % | 333.9 3.6 % | -526.4 -5.2 % |
| Federal Receipts (Fed) | 209.6 | 0.0 | 209.6 | 209.6 | 0.0 | 0.0 | 209.6 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,027.6 | 0.0 | 2,031.0 | 4,597.5 | 22.2 | 0.0 | 4,619.7 | 2,569.9 126.7 % | 2,592.1 127.8 % | 2,566.5 126.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 535.4 | 0.0 | 478.4 | 478.4 | 22.2 | 0.0 | 500.6 | -57.0 -10.6 % | -34.8 -6.5 % | 0.0 |
| Travel | 44.1 | 0.0 | 14.8 | 14.8 | 0.0 | 0.0 | 14.8 | -29.3 -66.4 % | -29.3 -66.4 % | 0.0 |
| Services | 1,444.2 | 0.0 | 1,533.9 | 4,100.4 | 0.0 | 0.0 | 4,100.4 | 2,656.2 183.9 % | 2,656.2 183.9 % | 2,566.5 167.3 % |
| Commodities | 3.9 | 0.0 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 421.3 | 0.0 | 424.6 | 1,978.6 | 0.0 | 0.0 | 1,978.6 | 1,557.3 369.6 % | 1,557.3 369.6 % | 1,554.0 366.0 % |
| 1007 I/A Rcpts (Other) | 21.0 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 610.0 | 0.0 | 628.3 | 985.5 | 22.2 | 0.0 | 1,007.7 | 375.5 61.6 % | 397.7 65.2 % | 357.2 56.9 % |
| 1092 MHTAAR (Other) | 975.3 | 0.0 | 956.4 | 1,094.4 | 0.0 | 0.0 | 1,094.4 | 119.1 12.2 % | 119.1 12.2 % | 138.0 14.4 % |
| 1180 A/D T&P Fd (DGF) | 0.0 | 0.0 | 0.7 | 518.0 | 0.0 | 0.0 | 518.0 | 518.0 >999 % | 518.0 >999 % | 517.3 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 6 | 0 | 0 | 6 | 1 20.0 % | 1 20.0 % | 1 20.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,031.3 | 0.0 | 1,052.9 | 2,964.1 | 22.2 | 0.0 | 2,986.3 | 1,932.8 187.4 % | 1,955.0 189.6 % | 1,911.2 181.5 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.7 | 518.0 | 0.0 | 0.0 | 518.0 | 518.0 >999 % | 518.0 >999 % | 517.3 >999 % |
| Other State Funds (Other) | 996.3 | 0.0 | 977.4 | 1,115.4 | 0.0 | 0.0 | 1,115.4 | 119.1 12.0 % | 119.1 12.0 % | 138.0 14.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 362.6 | 0.0 | 376.9 | 376.9 | 4.5 | 0.0 | 381.4 | 14.3 3.9 % | 18.8 5.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 248.6 | 0.0 | 262.9 | 262.9 | 4.5 | 0.0 | 267.4 | 14.3 5.8 % | 18.8 7.6 % | 0.0 |
| Travel | 14.5 | 0.0 | 14.5 | 14.5 | 0.0 | 0.0 | 14.5 | 0.0 | 0.0 | 0.0 |
| Services | 87.5 | 0.0 | 87.5 | 87.5 | 0.0 | 0.0 | 87.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 362.6 | 0.0 | 376.9 | 376.9 | 4.5 | 0.0 | 381.4 | 14.3 3.9 % | 18.8 5.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 362.6 | 0.0 | 376.9 | 376.9 | 4.5 | 0.0 | 381.4 | 14.3 3.9 % | 18.8 5.2 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,061.7 | 0.0 | 1,098.0 | 1,073.0 | 14.7 | 0.0 | 1,087.7 | 11.3 1.1 % | 26.0 2.4 % | -25.0 -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 569.7 | 0.0 | 606.0 | 582.5 | 14.7 | 0.0 | 597.2 | 12.8 2.2 % | 27.5 4.8 % | -23.5 -3.9 % |
| Travel | 49.0 | 0.0 | 50.5 | 49.0 | 0.0 | 0.0 | 49.0 | 0.0 | 0.0 | -1.5 -3.0 % |
| Services | 383.9 | 0.0 | 382.5 | 382.5 | 0.0 | 0.0 | 382.5 | -1.4 -0.4 % | -1.4 -0.4 % | 0.0 |
| Commodities | 9.1 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | -0.1 -1.1 % | -0.1 -1.1 % | 0.0 |
| Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 44.0 | 0.0 | 44.0 | 44.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,061.7 | 0.0 | 1,098.0 | 1,073.0 | 14.7 | 0.0 | 1,087.7 | 11.3 1.1 % | 26.0 2.4 % | -25.0 -2.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Temporary | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,061.7 | 0.0 | 1,098.0 | 1,073.0 | 14.7 | 0.0 | 1,087.7 | 11.3 1.1 % | 26.0 2.4 % | -25.0 -2.3 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 4,550.6 | 0.0 | 4,629.6 | 4,671.8 | 73.0 | 0.0 | 4,744.8 | 121.2 2.7 % | 194.2 4.3 % | 42.2 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,873.8 | 0.0 | 3,952.8 | 4,226.0 | 73.0 | 0.0 | 4,299.0 | 352.2 9.1 % | 425.2 11.0 % | 273.2 6.9 % |
| Travel | 75.0 | 0.0 | 75.0 | 67.2 | 0.0 | 0.0 | 67.2 | -7.8 -10.4 % | -7.8 -10.4 % | -7.8 -10.4 % |
| Services | 561.8 | 0.0 | 561.8 | 338.6 | 0.0 | 0.0 | 338.6 | -223.2 -39.7 % | -223.2 -39.7 % | -223.2 -39.7 % |
| Commodities | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,300.6 | 0.0 | 4,379.6 | 4,371.8 | 73.0 | 0.0 | 4,444.8 | 71.2 1.7 % | 144.2 3.4 % | -7.8 -0.2 % |
| 1007 I/A Rcpts (Other) | 250.0 | 0.0 | 250.0 | 300.0 | 0.0 | 0.0 | 300.0 | 50.0 20.0 % | 50.0 20.0 % | 50.0 20.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 37 | 0 | 37 | 37 | 0 | 0 | 37 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,300.6 | 0.0 | 4,379.6 | 4,371.8 | 73.0 | 0.0 | 4,444.8 | 71.2 1.7 % | 144.2 3.4 % | -7.8 -0.2 % |
| Other State Funds (Other) | 250.0 | 0.0 | 250.0 | 300.0 | 0.0 | 0.0 | 300.0 | 50.0 20.0 % | 50.0 20.0 % | 50.0 20.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,260.7 | 0.0 | 8,358.0 | 8,341.2 | 99.3 | 0.0 | 8,440.5 | 80.5 1.0 % | 179.8 2.2 % | -16.8 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,187.2 | 0.0 | 5,284.5 | 5,284.5 | 99.3 | 0.0 | 5,383.8 | 97.3 1.9 % | 196.6 3.8 % | 0.0 |
| Travel | 77.9 | 0.0 | 77.9 | 61.1 | 0.0 | 0.0 | 61.1 | -16.8 -21.6 % | -16.8 -21.6 % | -16.8 -21.6 % |
| Services | 2,887.6 | 0.0 | 2,887.6 | 2,887.6 | 0.0 | 0.0 | 2,887.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 108.0 | 0.0 | 108.0 | 108.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,260.7 | 0.0 | 8,358.0 | 8,341.2 | 99.3 | 0.0 | 8,440.5 | 80.5 1.0 % | 179.8 2.2 % | -16.8 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 41 | 0 | 41 | 41 | 0 | 0 | 41 | 0 | 0 | 0 |
| Perm Part Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,260.7 | 0.0 | 8,358.0 | 8,341.2 | 99.3 | 0.0 | 8,440.5 | 80.5 1.0 % | 179.8 2.2 % | -16.8 -0.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,476.4 | -7,780.0 | 6,483.4 | 5,682.9 | 6.6 | 800.0 | 6,489.5 | -793.5 -12.3 % | 13.1 0.2 % | -800.5 -12.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 361.7 | 0.0 | 368.7 | 368.7 | 6.6 | 0.0 | 375.3 | 7.0 1.9 % | 13.6 3.8 % | 0.0 |
| Travel | 60.0 | 0.0 | 60.0 | 57.1 | 0.0 | 0.0 | 57.1 | -2.9 -4.8 % | -2.9 -4.8 % | -2.9 -4.8 % |
| Services | 6,029.7 | -7,780.0 | 6,029.7 | 5,428.6 | 0.0 | 800.0 | 6,228.6 | -601.1 -10.0 % | 198.9 3.3 % | -601.1 -10.0 % |
| Commodities | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -196.5 | 0.0 | 0.0 | -196.5 | -196.5 <-999 % | -196.5 <-999 % | -196.5 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,476.4 | -7,780.0 | 6,483.4 | 5,682.9 | 6.6 | 800.0 | 6,489.5 | -793.5 -12.3 % | 13.1 0.2 % | -800.5 -12.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,476.4 | -7,780.0 | 6,483.4 | 5,682.9 | 6.6 | 800.0 | 6,489.5 | -793.5 -12.3 % | 13.1 0.2 % | -800.5 -12.3 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 214.1 | 0.0 | 214.1 | 215.2 | 0.0 | 0.0 | 215.2 | 1.1 0.5 % | 1.1 0.5 % | 1.1 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 214.1 | 0.0 | 214.1 | 215.2 | 0.0 | 0.0 | 215.2 | 1.1 0.5 % | 1.1 0.5 % | 1.1 0.5 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 214.1 | 0.0 | 214.1 | 215.2 | 0.0 | 0.0 | 215.2 | 1.1 0.5 % | 1.1 0.5 % | 1.1 0.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 214.1 | 0.0 | 214.1 | 215.2 | 0.0 | 0.0 | 215.2 | 1.1 0.5 % | 1.1 0.5 % | 1.1 0.5 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,051.5 | 0.0 | 6,179.7 | 6,584.9 | 0.0 | 0.0 | 6,584.9 | 533.4 8.8 % | 533.4 8.8 % | 405.2 6.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,608.6 | 0.0 | 3,736.8 | 4,772.0 | 0.0 | 0.0 | 4,772.0 | 1,163.4 32.2 % | 1,163.4 32.2 % | 1,035.2 27.7 % |
| Travel | 1,922.9 | 0.0 | 1,922.9 | 1,292.9 | 0.0 | 0.0 | 1,292.9 | -630.0 -32.8 % | -630.0 -32.8 % | -630.0 -32.8 % |
| Services | 520.0 | 0.0 | 520.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,051.5 | 0.0 | 6,179.7 | 6,584.9 | 0.0 | 0.0 | 6,584.9 | 533.4 8.8 % | 533.4 8.8 % | 405.2 6.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 60 | 0 | 60 | 60 | 0 | 0 | 60 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,051.5 | 0.0 | 6,179.7 | 6,584.9 | 0.0 | 0.0 | 6,584.9 | 533.4 8.8 % | 533.4 8.8 % | 405.2 6.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 12,111.9 | 0.0 | 12,304.4 | 12,305.3 | 155.2 | 0.0 | 12,460.5 | 193.4 1.6 % | 348.6 2.9 % | 0.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,480.0 | 0.0 | 8,672.5 | 8,728.2 | 155.2 | 0.0 | 8,883.4 | 248.2 2.9 % | 403.4 4.8 % | 55.7 0.6 % | |
| Travel | 140.0 | 0.0 | 140.0 | 126.3 | 0.0 | 0.0 | 126.3 | -13.7 -9.8 % | -13.7 -9.8 % | -13.7 -9.8 % | |
| Services | 2,791.9 | 0.0 | 2,791.9 | 2,750.8 | 0.0 | 0.0 | 2,750.8 | -41.1 -1.5 % | -41.1 -1.5 % | -41.1 -1.5 % | |
| Commodities | 600.0 | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 12,010.9 | 0.0 | 12,203.4 | 12,210.3 | 155.2 | 0.0 | 12,365.5 | 199.4 1.7 % | 354.6 3.0 % | 6.9 0.1 % | |
| 1005 GF/Prgm (DGF) | 18.0 | 0.0 | 18.0 | 12.0 | 0.0 | 0.0 | 12.0 | -6.0 -33.3 % | -6.0 -33.3 % | -6.0 -33.3 % | |
| 1007 I/A Rcpts (Other) | 83.0 | 0.0 | 83.0 | 83.0 | 0.0 | 0.0 | 83.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 68 | 0 | 68 | 69 | 0 | 0 | 69 | 1 1.5 % | 1 1.5 % | 1 1.5 % | |
| Perm Part Time | 44 | 0 | 44 | 44 | 0 | 0 | 44 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 12,010.9 | 0.0 | 12,203.4 | 12,210.3 | 155.2 | 0.0 | 12,365.5 | 199.4 1.7 % | 354.6 3.0 % | 6.9 0.1 % | |
| Designated General (DGF) | 18.0 | 0.0 | 18.0 | 12.0 | 0.0 | 0.0 | 12.0 | -6.0 -33.3 % | -6.0 -33.3 % | -6.0 -33.3 % | |
| Other State Funds (Other) | 83.0 | 0.0 | 83.0 | 83.0 | 0.0 | 0.0 | 83.0 | 0.0 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 9,440.9 | 0.0 | 9,589.2 | 9,503.8 | 112.9 | 0.0 | 9,616.7 | 62.9 0.7 % | 175.8 1.9 % | -85.4 -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,176.4 | 0.0 | 7,324.7 | 7,324.7 | 112.9 | 0.0 | 7,437.6 | 148.3 2.1 % | 261.2 3.6 % | 0.0 |
| Travel | 880.0 | 0.0 | 880.0 | 794.6 | 0.0 | 0.0 | 794.6 | -85.4 -9.7 % | -85.4 -9.7 % | -85.4 -9.7 % |
| Services | 1,046.5 | 0.0 | 1,046.5 | 1,046.5 | 0.0 | 0.0 | 1,046.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 338.0 | 0.0 | 338.0 | 338.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,376.9 | 0.0 | 9,525.2 | 9,407.7 | 112.9 | 0.0 | 9,520.6 | 30.8 0.3 % | 143.7 1.5 % | -117.5 -1.2 % |
| 1005 GF/Prgm (DGF) | 57.0 | 0.0 | 57.0 | 66.1 | 0.0 | 0.0 | 66.1 | 9.1 16.0 % | 9.1 16.0 % | 9.1 16.0 % |
| 1007 I/A Rcpts (Other) | 7.0 | 0.0 | 7.0 | 30.0 | 0.0 | 0.0 | 30.0 | 23.0 328.6 % | 23.0 328.6 % | 23.0 328.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 210 | 0 | 210 | 210 | 0 | 0 | 210 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,376.9 | 0.0 | 9,525.2 | 9,407.7 | 112.9 | 0.0 | 9,520.6 | 30.8 0.3 % | 143.7 1.5 % | -117.5 -1.2 % |
| Designated General (DGF) | 57.0 | 0.0 | 57.0 | 66.1 | 0.0 | 0.0 | 66.1 | 9.1 16.0 % | 9.1 16.0 % | 9.1 16.0 % |
| Other State Funds (Other) | 7.0 | 0.0 | 7.0 | 30.0 | 0.0 | 0.0 | 30.0 | 23.0 328.6 % | 23.0 328.6 % | 23.0 328.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 2,834.2 | -3,250.0 | 2,842.7 | 1,887.4 | 249.9 | 750.0 | 2,887.3 | -946.8 -33.4 % | 53.1 1.9 % | -955.3 -33.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 325.6 | 0.0 | 334.1 | 329.9 | 7.9 | 0.0 | 337.8 | 4.3 1.3 % | 12.2 3.7 % | -4.2 -1.3 % |
| Travel | 75.0 | 0.0 | 75.0 | 65.5 | 232.0 | 0.0 | 297.5 | -9.5 -12.7 % | 222.5 296.7 % | -9.5 -12.7 % |
| Services | 2,373.1 | -3,250.0 | 2,373.1 | 1,431.5 | 10.0 | 750.0 | 2,191.5 | -941.6 -39.7 % | -181.6 -7.7 % | -941.6 -39.7 % |
| Commodities | 60.5 | 0.0 | 60.5 | 60.5 | 0.0 | 0.0 | 60.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,834.2 | -3,250.0 | 2,842.7 | 1,887.4 | 249.9 | 750.0 | 2,887.3 | -946.8 -33.4 % | 53.1 1.9 % | -955.3 -33.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,834.2 | -3,250.0 | 2,842.7 | 1,887.4 | 249.9 | 750.0 | 2,887.3 | -946.8 -33.4 % | 53.1 1.9 % | -955.3 -33.6 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,877.1 | 0.0 | 3,942.3 | 3,940.2 | 69.5 | 0.0 | 4,009.7 | 63.1 1.6 % | 132.6 3.4 % | -2.1 -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,680.8 | 0.0 | 3,746.0 | 3,746.0 | 69.5 | 0.0 | 3,815.5 | 65.2 1.8 % | 134.7 3.7 % | 0.0 |
| Travel | 12.5 | 0.0 | 12.5 | 10.4 | 0.0 | 0.0 | 10.4 | -2.1 -16.8 % | -2.1 -16.8 % | -2.1 -16.8 % |
| Services | 73.3 | 0.0 | 73.3 | 73.3 | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 110.5 | 0.0 | 110.5 | 110.5 | 0.0 | 0.0 | 110.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,877.1 | 0.0 | 3,942.3 | 3,940.2 | 69.5 | 0.0 | 4,009.7 | 63.1 1.6 % | 132.6 3.4 % | -2.1 -0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 0 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | 0 |
| Perm Part Time | 19 | 0 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,877.1 | 0.0 | 3,942.3 | 3,940.2 | 69.5 | 0.0 | 4,009.7 | 63.1 1.6 % | 132.6 3.4 % | -2.1 -0.1 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 214.8 | 0.0 | 217.0 | 226.1 | 3.2 | 0.0 | 229.3 | 11.3 5.3 % | 14.5 6.8 % | 9.1 4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 155.2 | 0.0 | 157.4 | 169.0 | 3.2 | 0.0 | 172.2 | 13.8 8.9 % | 17.0 11.0 % | 11.6 7.4 % |
| Travel | 18.0 | 0.0 | 18.0 | 15.5 | 0.0 | 0.0 | 15.5 | -2.5 -13.9 % | -2.5 -13.9 % | -2.5 -13.9 % |
| Services | 39.8 | 0.0 | 39.8 | 39.8 | 0.0 | 0.0 | 39.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.8 | 0.0 | 1.8 | 1.8 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 214.8 | 0.0 | 217.0 | 226.1 | 3.2 | 0.0 | 229.3 | 11.3 5.3 % | 14.5 6.8 % | 9.1 4.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 1 >999 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 214.8 | 0.0 | 217.0 | 226.1 | 3.2 | 0.0 | 229.3 | 11.3 5.3 % | 14.5 6.8 % | 9.1 4.2 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--|
| Total | 901.2 | 0.0 | 916.2 | 915.9 | 14.5 | 0.0 | 930.4 | 14.7 1.6 % | 29.2 3.2 % | -0.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 794.3 | 0.0 | 809.3 | 809.3 | 14.5 | 0.0 | 823.8 | 15.0 1.9 % | 29.5 3.7 % | 0.0 | |
| Travel | 15.0 | 0.0 | 15.0 | 14.7 | 0.0 | 0.0 | 14.7 | -0.3 -2.0 % | -0.3 -2.0 % | -0.3 -2.0 % | |
| Services | 80.9 | 0.0 | 80.9 | 80.9 | 0.0 | 0.0 | 80.9 | 0.0 | 0.0 | 0.0 | |
| Commodities | 11.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 133.9 | 0.0 | 209.4 | 209.1 | 14.5 | 0.0 | 223.6 | 75.2 56.2 % | 89.7 67.0 % | -0.3 -0.1 % | |
| 1171 PFD Crim (DGF) | 767.3 | 0.0 | 706.8 | 706.8 | 0.0 | 0.0 | 706.8 | -60.5 -7.9 % | -60.5 -7.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 133.9 | 0.0 | 209.4 | 209.1 | 14.5 | 0.0 | 223.6 | 75.2 56.2 % | 89.7 67.0 % | -0.3 -0.1 % | |
| Designated General (DGF) | 767.3 | 0.0 | 706.8 | 706.8 | 0.0 | 0.0 | 706.8 | -60.5 -7.9 % | -60.5 -7.9 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,045.0 | 0.0 | 1,064.2 | 1,062.1 | 16.4 | 0.0 | 1,078.5 | 17.1 1.6 % | 33.5 3.2 % | -2.1 -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 945.5 | 0.0 | 964.7 | 964.7 | 16.4 | 0.0 | 981.1 | 19.2 2.0 % | 35.6 3.8 % | 0.0 |
| Travel | 22.6 | 0.0 | 22.6 | 20.5 | 0.0 | 0.0 | 20.5 | -2.1 -9.3 % | -2.1 -9.3 % | -2.1 -9.3 % |
| Services | 63.9 | 0.0 | 63.9 | 63.9 | 0.0 | 0.0 | 63.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 0.0 | 13.0 | 13.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,045.0 | 0.0 | 1,064.2 | 1,062.1 | 16.4 | 0.0 | 1,078.5 | 17.1 1.6 % | 33.5 3.2 % | -2.1 -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 0 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,045.0 | 0.0 | 1,064.2 | 1,062.1 | 16.4 | 0.0 | 1,078.5 | 17.1 1.6 % | 33.5 3.2 % | -2.1 -0.2 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 11,637.4 | -450.0 | 11,848.2 | 11,800.1 | 183.3 | 0.0 | 11,983.4 | 162.7 1.4 % | 346.0 3.0 % | -48.1 -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,112.9 | 0.0 | 9,323.7 | 9,323.7 | 183.3 | 0.0 | 9,507.0 | 210.8 2.3 % | 394.1 4.3 % | 0.0 |
| Travel | 300.0 | 0.0 | 300.0 | 251.9 | 0.0 | 0.0 | 251.9 | -48.1 -16.0 % | -48.1 -16.0 % | -48.1 -16.0 % |
| Services | 2,099.5 | -450.0 | 2,099.5 | 2,099.5 | 0.0 | 0.0 | 2,099.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,637.4 | -450.0 | 11,848.2 | 11,800.1 | 183.3 | 0.0 | 11,983.4 | 162.7 1.4 % | 346.0 3.0 % | -48.1 -0.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,637.4 | -450.0 | 11,848.2 | 11,800.1 | 183.3 | 0.0 | 11,983.4 | 162.7 1.4 % | 346.0 3.0 % | -48.1 -0.4 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 16,000.0 | 0.0 | 42,000.0 | 27,000.0 | 0.0 | 0.0 | 27,000.0 | 11,000.0 68.8 % | 11,000.0 68.8 % | -15,000.0 -35.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 16,000.0 | 0.0 | 42,000.0 | 27,000.0 | 0.0 | 0.0 | 27,000.0 | 11,000.0 68.8 % | 11,000.0 68.8 % | -15,000.0 -35.7 % |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16,000.0 | 0.0 | 42,000.0 | 27,000.0 | 0.0 | 0.0 | 27,000.0 | 11,000.0 68.8 % | 11,000.0 68.8 % | -15,000.0 -35.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 16,000.0 | 0.0 | 42,000.0 | 27,000.0 | 0.0 | 0.0 | 27,000.0 | 11,000.0 68.8 % | 11,000.0 68.8 % | -15,000.0 -35.7 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize Fund)**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 121,428.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -121,428.7 -100.0 % | -121,428.7 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 121,428.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -121,428.7 -100.0 % | -121,428.7 -100.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,007.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,007.7 -100.0 % | -12,007.7 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 105,680.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -105,680.2 -100.0 % | -105,680.2 -100.0 % | 0.0 |
| 1053 Invst Loss (UGF) | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.0 -100.0 % | -26.0 -100.0 % | 0.0 |
| 1173 GF MisEarn (UGF) | 3,714.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,714.8 -100.0 % | -3,714.8 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 109,421.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -109,421.0 -100.0 % | -109,421.0 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 12,007.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,007.7 -100.0 % | -12,007.7 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,005.0 | 0.0 | 2,710.0 | 2,710.0 | 0.0 | 0.0 | 2,710.0 | 1,705.0 169.7 % | 1,705.0 169.7 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 1,005.0 | 0.0 | 2,710.0 | 2,710.0 | 0.0 | 0.0 | 2,710.0 | 1,705.0 169.7 % | 1,705.0 169.7 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1075 Clean Wtr (Fed) | 1,005.0 | 0.0 | 2,710.0 | 2,710.0 | 0.0 | 0.0 | 2,710.0 | 1,705.0 169.7 % | 1,705.0 169.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 1,005.0 | 0.0 | 2,710.0 | 2,710.0 | 0.0 | 0.0 | 2,710.0 | 1,705.0 169.7 % | 1,705.0 169.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,670.0 | 0.0 | 2,973.2 | 2,973.2 | 0.0 | 0.0 | 2,973.2 | 1,303.2 78.0 % | 1,303.2 78.0 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 1,670.0 | 0.0 | 2,973.2 | 2,973.2 | 0.0 | 0.0 | 2,973.2 | 1,303.2 78.0 % | 1,303.2 78.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1100 ADWF (Fed) | 1,670.0 | 0.0 | 2,973.2 | 2,973.2 | 0.0 | 0.0 | 2,973.2 | 1,303.2 78.0 % | 1,303.2 78.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 1,670.0 | 0.0 | 2,973.2 | 2,973.2 | 0.0 | 0.0 | 2,973.2 | 1,303.2 78.0 % | 1,303.2 78.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,549.0 | 0.0 | 5,707.3 | 5,707.3 | 0.0 | 0.0 | 5,707.3 | 158.3 2.9 % | 158.3 2.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 5,549.0 | 0.0 | 5,707.3 | 5,707.3 | 0.0 | 0.0 | 5,707.3 | 158.3 2.9 % | 158.3 2.9 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,549.0 | 0.0 | 5,707.3 | 5,707.3 | 0.0 | 0.0 | 5,707.3 | 158.3 2.9 % | 158.3 2.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,549.0 | 0.0 | 5,707.3 | 5,707.3 | 0.0 | 0.0 | 5,707.3 | 158.3 2.9 % | 158.3 2.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,036.3 | 0.0 | 12,326.2 | 8,009.5 | 0.0 | 0.0 | 8,009.5 | -26.8 -0.3 % | -26.8 -0.3 % | -4,316.7 -35.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 8,036.3 | 0.0 | 12,326.2 | 8,009.5 | 0.0 | 0.0 | 8,009.5 | -26.8 -0.3 % | -26.8 -0.3 % | -4,316.7 -35.0 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 12,157.8 | 7,841.1 | 0.0 | 0.0 | 7,841.1 | 7,841.1 >999 % | 7,841.1 >999 % | -4,316.7 -35.5 % |
| 1044 ADRF (Other) | 8,036.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,036.3 -100.0 % | -8,036.3 -100.0 % | 0.0 |
| 1173 GF MisEarn (UGF) | 0.0 | 0.0 | 168.4 | 168.4 | 0.0 | 0.0 | 168.4 | 168.4 >999 % | 168.4 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 12,326.2 | 8,009.5 | 0.0 | 0.0 | 8,009.5 | 8,009.5 >999 % | 8,009.5 >999 % | -4,316.7 -35.0 % |
| Other State Funds (Other) | 8,036.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,036.3 -100.0 % | -8,036.3 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 11,874.5 | 0.0 | 11,878.6 | 11,878.6 | 0.0 | 0.0 | 11,878.6 | 4.1 | 4.1 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,103.9 | 0.0 | 5,108.0 | 5,108.0 | 0.0 | 0.0 | 5,108.0 | 4.1 0.1 % | 4.1 0.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 6,770.6 | 0.0 | 6,770.6 | 6,770.6 | 0.0 | 0.0 | 6,770.6 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,874.5 | 0.0 | 11,878.6 | 11,878.6 | 0.0 | 0.0 | 11,878.6 | 4.1 | 4.1 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,874.5 | 0.0 | 11,878.6 | 11,878.6 | 0.0 | 0.0 | 11,878.6 | 4.1 | 4.1 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds (2003 A&B)**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 48,944.9 | 0.0 | 58,760.1 | 58,760.1 | 0.0 | 0.0 | 58,760.1 | 9,815.2 20.1 % | 9,815.2 20.1 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 48,944.9 | 0.0 | 58,760.1 | 58,760.1 | 0.0 | 0.0 | 58,760.1 | 9,815.2 20.1 % | 9,815.2 20.1 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 12,353.3 | 12,353.3 | 0.0 | 0.0 | 12,353.3 | 12,353.3 >999 % | 12,353.3 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 33,668.6 | 33,668.6 | 0.0 | 0.0 | 33,668.6 | 33,668.6 >999 % | 33,668.6 >999 % | 0.0 |
| 1044 ADRF (Other) | 43,133.1 | 0.0 | 1,039.0 | 1,039.0 | 0.0 | 0.0 | 1,039.0 | -42,094.1 -97.6 % | -42,094.1 -97.6 % | 0.0 |
| 1053 Invst Loss (UGF) | 0.0 | 0.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 34.0 >999 % | 34.0 >999 % | 0.0 |
| 1173 GF MisEarn (UGF) | 0.0 | 0.0 | 9,344.0 | 9,344.0 | 0.0 | 0.0 | 9,344.0 | 9,344.0 >999 % | 9,344.0 >999 % | 0.0 |
| 1184 GOB DSFUND (Other) | 5,811.8 | 0.0 | 2,321.2 | 2,321.2 | 0.0 | 0.0 | 2,321.2 | -3,490.6 -60.1 % | -3,490.6 -60.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 43,046.6 | 43,046.6 | 0.0 | 0.0 | 43,046.6 | 43,046.6 >999 % | 43,046.6 >999 % | 0.0 |
| Other State Funds (Other) | 48,944.9 | 0.0 | 3,360.2 | 3,360.2 | 0.0 | 0.0 | 3,360.2 | -45,584.7 -93.1 % | -45,584.7 -93.1 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 12,353.3 | 12,353.3 | 0.0 | 0.0 | 12,353.3 | 12,353.3 >999 % | 12,353.3 >999 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 50,028.7 | 0.0 | 50,047.9 | 50,047.9 | 0.0 | 0.0 | 50,047.9 | 19.2 | 19.2 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 50,028.7 | 0.0 | 50,047.9 | 50,047.9 | 0.0 | 0.0 | 50,047.9 | 19.2 | 19.2 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 46,828.7 | -10,000.0 | 46,847.9 | 46,847.9 | 0.0 | 0.0 | 46,847.9 | 19.2 | 19.2 | 0.0 |
| 1112 IntAptCons (Other) | 0.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1179 PFC (Other) | 3,200.0 | 0.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 50,028.7 | 0.0 | 50,047.9 | 50,047.9 | 0.0 | 0.0 | 50,047.9 | 19.2 | 19.2 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 17,813.4 | 0.0 | 17,816.5 | 17,816.5 | 0.0 | 0.0 | 17,816.5 | 3.1 | 3.1 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 17,813.4 | 0.0 | 17,816.5 | 17,816.5 | 0.0 | 0.0 | 17,816.5 | 3.1 | 3.1 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,813.4 | 0.0 | 17,816.5 | 17,816.5 | 0.0 | 0.0 | 17,816.5 | 3.1 | 3.1 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 17,813.4 | 0.0 | 17,816.5 | 17,816.5 | 0.0 | 0.0 | 17,816.5 | 3.1 | 3.1 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 100,045.3 | 0.0 | 106,258.5 | 106,258.5 | 0.0 | 0.0 | 106,258.5 | 6,213.2 6.2 % | 6,213.2 6.2 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 718.8 | 0.0 | 718.8 | 718.8 | 0.0 | 0.0 | 718.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 99,326.5 | 0.0 | 105,539.7 | 105,539.7 | 0.0 | 0.0 | 105,539.7 | 6,213.2 6.3 % | 6,213.2 6.3 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 85,058.5 | 85,058.5 | 0.0 | 0.0 | 85,058.5 | 85,058.5 >999 % | 85,058.5 >999 % | 0.0 |
| 1030 School Fnd (DGF) | 23,000.0 | 0.0 | 21,200.0 | 21,200.0 | 0.0 | 0.0 | 21,200.0 | -1,800.0 -7.8 % | -1,800.0 -7.8 % | 0.0 |
| 1044 ADRF (Other) | 77,045.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -77,045.3 -100.0 % | -77,045.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 85,058.5 | 85,058.5 | 0.0 | 0.0 | 85,058.5 | 85,058.5 >999 % | 85,058.5 >999 % | 0.0 |
| Designated General (DGF) | 23,000.0 | 0.0 | 21,200.0 | 21,200.0 | 0.0 | 0.0 | 21,200.0 | -1,800.0 -7.8 % | -1,800.0 -7.8 % | 0.0 |
| Other State Funds (Other) | 77,045.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -77,045.3 -100.0 % | -77,045.3 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,900.0 | 0.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 7,500.0 | -1,400.0 -15.7 % | -1,400.0 -15.7 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 8,900.0 | 0.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 7,500.0 | -1,400.0 -15.7 % | -1,400.0 -15.7 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1198 F&GRevBond (Other) | 8,900.0 | 0.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 7,500.0 | -1,400.0 -15.7 % | -1,400.0 -15.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 8,900.0 | 0.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 7,500.0 | -1,400.0 -15.7 % | -1,400.0 -15.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 16,500.0 | 5,000.0 | 16,500.0 | 16,500.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 16,500.0 | 5,000.0 | 16,500.0 | 16,500.0 | 0.0 | 0.0 | 16,500.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,500.0 | 5,000.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 7,500.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,500.0 | 5,000.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 7,500.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 459.2 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | -438.2 -95.4 % | -438.2 -95.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 459.2 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | -438.2 -95.4 % | -438.2 -95.4 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | 21.0 >999 % | 21.0 >999 % | 0.0 |
| 1171 PFD Crim (DGF) | 459.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -459.2 -100.0 % | -459.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 459.2 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | -438.2 -95.4 % | -438.2 -95.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 16,780.0 | 0.0 | 25,218.6 | 25,218.6 | 0.0 | 0.0 | 25,218.6 | 8,438.6 50.3 % | 8,438.6 50.3 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 16,780.0 | 0.0 | 25,218.6 | 25,218.6 | 0.0 | 0.0 | 25,218.6 | 8,438.6 50.3 % | 8,438.6 50.3 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16,780.0 | 0.0 | 25,218.6 | 25,218.6 | 0.0 | 0.0 | 25,218.6 | 8,438.6 50.3 % | 8,438.6 50.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 16,780.0 | 0.0 | 25,218.6 | 25,218.6 | 0.0 | 0.0 | 25,218.6 | 8,438.6 50.3 % | 8,438.6 50.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 91,173.0 | 0.0 | 140,622.6 | 140,622.6 | 0.0 | 0.0 | 140,622.6 | 49,449.6 54.2 % | 49,449.6 54.2 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 91,173.0 | 0.0 | 140,622.6 | 140,622.6 | 0.0 | 0.0 | 140,622.6 | 49,449.6 54.2 % | 49,449.6 54.2 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 91,173.0 | 0.0 | 140,622.6 | 140,622.6 | 0.0 | 0.0 | 140,622.6 | 49,449.6 54.2 % | 49,449.6 54.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 91,173.0 | 0.0 | 140,622.6 | 140,622.6 | 0.0 | 0.0 | 140,622.6 | 49,449.6 54.2 % | 49,449.6 54.2 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 158,940.0 | 0.0 | 175,416.7 | 175,416.7 | 0.0 | 0.0 | 175,416.7 | 16,476.7 10.4 % | 16,476.7 10.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 158,940.0 | 0.0 | 175,416.7 | 175,416.7 | 0.0 | 0.0 | 175,416.7 | 16,476.7 10.4 % | 16,476.7 10.4 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 158,940.0 | 0.0 | 175,416.7 | 175,416.7 | 0.0 | 0.0 | 175,416.7 | 16,476.7 10.4 % | 16,476.7 10.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 158,940.0 | 0.0 | 175,416.7 | 175,416.7 | 0.0 | 0.0 | 175,416.7 | 16,476.7 10.4 % | 16,476.7 10.4 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 14,522.0 | 0.0 | 15,433.6 | 15,433.6 | 0.0 | 0.0 | 15,433.6 | 911.6 6.3 % | 911.6 6.3 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 14,522.0 | 0.0 | 15,433.6 | 15,433.6 | 0.0 | 0.0 | 15,433.6 | 911.6 6.3 % | 911.6 6.3 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,522.0 | 0.0 | 15,433.6 | 15,433.6 | 0.0 | 0.0 | 15,433.6 | 911.6 6.3 % | 911.6 6.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 14,522.0 | 0.0 | 15,433.6 | 15,433.6 | 0.0 | 0.0 | 15,433.6 | 911.6 6.3 % | 911.6 6.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,722.5 | 0.0 | 84.2 | 84.2 | 0.0 | 0.0 | 84.2 | -1,638.3 -95.1 % | -1,638.3 -95.1 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,722.5 | 0.0 | 84.2 | 84.2 | 0.0 | 0.0 | 84.2 | -1,638.3 -95.1 % | -1,638.3 -95.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,722.5 | 0.0 | 84.2 | 84.2 | 0.0 | 0.0 | 84.2 | -1,638.3 -95.1 % | -1,638.3 -95.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,722.5 | 0.0 | 84.2 | 84.2 | 0.0 | 0.0 | 84.2 | -1,638.3 -95.1 % | -1,638.3 -95.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1,550.0 | 0.0 | 789.0 | 789.0 | 0.0 | 0.0 | 789.0 | -761.0 -49.1 % | -761.0 -49.1 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,550.0 | 0.0 | 789.0 | 789.0 | 0.0 | 0.0 | 789.0 | -761.0 -49.1 % | -761.0 -49.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,550.0 | 0.0 | 789.0 | 789.0 | 0.0 | 0.0 | 789.0 | -761.0 -49.1 % | -761.0 -49.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,550.0 | 0.0 | 789.0 | 789.0 | 0.0 | 0.0 | 789.0 | -761.0 -49.1 % | -761.0 -49.1 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Oil and Gas Tax Credit Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 180,000.0 | 0.0 | 180,000.0 | 180,000.0 | 0.0 | 0.0 | 180,000.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 180,000.0 | 0.0 | 180,000.0 | 180,000.0 | 0.0 | 0.0 | 180,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 180,000.0 | 0.0 | 180,000.0 | 180,000.0 | 0.0 | 0.0 | 180,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 180,000.0 | 0.0 | 180,000.0 | 180,000.0 | 0.0 | 0.0 | 180,000.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 5,418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,418.5 -100.0 % | -5,418.5 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 185.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -185.3 -100.0 % | -185.3 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 5,233.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,233.2 -100.0 % | -5,233.2 -100.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,418.5 -100.0 % | -5,418.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,418.5 -100.0 % | -5,418.5 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Local Government Support**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 60,000.0 | 0.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 60,000.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 60,000.0 | 0.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 60,000.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 60,000.0 | 0.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 60,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 60,000.0 | 0.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 60,000.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings
Allocation: AMHS Vessel Replacement Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | -60,000.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | -60,000.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1082 Vessel Rep (DGF) | 0.0 | -60,000.0 | 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 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 0.0 | -60,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings
Allocation: Public Education Fund (Savings)**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | -1,057,407.7 | 1,116,986.6 | 13,995.8 | 16,660.2 | 0.0 | 0.0 | 16,660.2 | 1,074,067.9 -101.6 % | 1,074,067.9 -101.6 % | 2,664.4 19.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | -1,057,407.7 | 1,116,986.6 | 13,995.8 | 16,660.2 | 0.0 | 0.0 | 16,660.2 | 1,074,067.9 -101.6 % | 1,074,067.9 -101.6 % | 2,664.4 19.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -1,057,407.7 | 1,116,986.6 | 13,995.8 | 16,660.2 | 0.0 | 0.0 | 16,660.2 | 1,074,067.9 -101.6 % | 1,074,067.9 -101.6 % | 2,664.4 19.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | -1,057,407.7 | 1,116,986.6 | 13,995.8 | 16,660.2 | 0.0 | 0.0 | 16,660.2 | 1,074,067.9 -101.6 % | 1,074,067.9 -101.6 % | 2,664.4 19.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings
Allocation: Performance Scholarship Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400,000.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400,000.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400,000.0 -100.0 % |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Constitutional Budget Reserve Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | -1,673.0 | 401,617.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,673.0 -100.0 % | 1,673.0 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | -1,673.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,673.0 -100.0 % | 1,673.0 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 401,617.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1001 CBR Fund (UGF) | -1,673.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,673.0 -100.0 % | 1,673.0 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 401,617.0 | 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 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | -1,673.0 | 401,617.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,673.0 -100.0 % | 1,673.0 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Statutory Budget Reserve Fund**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 6,230.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 6,230.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 6,230.0 | 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 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 6,230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Savings AHFC Subsidiary**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | -167,018.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 167,018.4 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | -1,418.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,418.1 -100.0 % |
| Travel | 0.0 | 0.0 | -575.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 575.1 -100.0 % |
| Services | 0.0 | 0.0 | -14,929.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,929.7 -100.0 % |
| Commodities | 0.0 | 0.0 | -95.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.5 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | -160,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160,000.0 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1213 AHCC (UGF) | 0.0 | 0.0 | -167,018.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 167,018.4 -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | -167,018.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 167,018.4 -100.0 % |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Deposits to Permanent Fund Principal**

| | [1] 10MgtPIn | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPIn to ConfComm | [7] - [1] 10MgtPIn to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 65.9 | 0.0 | 886,000.0 | 886,000.0 | 0.0 | 0.0 | 886,000.0 | 885,934.1 >999 % | 885,934.1 >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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 65.9 | 0.0 | 886,000.0 | 886,000.0 | 0.0 | 0.0 | 886,000.0 | 885,934.1 >999 % | 885,934.1 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1041 PF ERA (DGF) | 0.0 | 0.0 | 886,000.0 | 886,000.0 | 0.0 | 0.0 | 886,000.0 | 886,000.0 >999 % | 886,000.0 >999 % | 0.0 |
| 1063 NPR Fund (Fed) | 65.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65.9 -100.0 % | -65.9 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 886,000.0 | 886,000.0 | 0.0 | 0.0 | 886,000.0 | 886,000.0 >999 % | 886,000.0 >999 % | 0.0 |
| Federal Receipts (Fed) | 65.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65.9 -100.0 % | -65.9 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Agricultural RLF**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 600.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 600.0 | 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 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Alaska Children's Trust**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 39.5 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | -4.5 -11.4 % | -4.5 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 39.5 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | -4.5 -11.4 % | -4.5 -11.4 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1108 Stat Desig (Other) | 39.5 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | -4.5 -11.4 % | -4.5 -11.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 39.5 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | -4.5 -11.4 % | -4.5 -11.4 % | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Alaska Clean Water Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 6,000.0 | 0.0 | 15,660.0 | 15,660.0 | 0.0 | 0.0 | 15,660.0 | 9,660.0 161.0 % | 9,660.0 161.0 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 6,000.0 | 0.0 | 15,660.0 | 15,660.0 | 0.0 | 0.0 | 15,660.0 | 9,660.0 161.0 % | 9,660.0 161.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,000.0 | 0.0 | 12,960.0 | 12,960.0 | 0.0 | 0.0 | 12,960.0 | 7,960.0 159.2 % | 7,960.0 159.2 % | 0.0 |
| 1144 CWF Bond (Fed) | 1,000.0 | 0.0 | 2,700.0 | 2,700.0 | 0.0 | 0.0 | 2,700.0 | 1,700.0 170.0 % | 1,700.0 170.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 6,000.0 | 0.0 | 15,660.0 | 15,660.0 | 0.0 | 0.0 | 15,660.0 | 9,660.0 161.0 % | 9,660.0 161.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Alaska Drinking Water Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 7,660.0 | 0.0 | 13,092.2 | 13,092.2 | 0.0 | 0.0 | 13,092.2 | 5,432.2 70.9 % | 5,432.2 70.9 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 7,660.0 | 0.0 | 13,092.2 | 13,092.2 | 0.0 | 0.0 | 13,092.2 | 5,432.2 70.9 % | 5,432.2 70.9 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,000.0 | 0.0 | 10,129.2 | 10,129.2 | 0.0 | 0.0 | 10,129.2 | 4,129.2 68.8 % | 4,129.2 68.8 % | 0.0 |
| 1159 DWF Bond (Fed) | 1,660.0 | 0.0 | 2,963.0 | 2,963.0 | 0.0 | 0.0 | 2,963.0 | 1,303.0 78.5 % | 1,303.0 78.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 7,660.0 | 0.0 | 13,092.2 | 13,092.2 | 0.0 | 0.0 | 13,092.2 | 5,432.2 70.9 % | 5,432.2 70.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: AMHS Stabilization Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 1,250.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 1,250.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 1,250.0 | 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 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Bulk Fuel Revolving Loan Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 45.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Fish and Game Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 3,898.6 | 0.0 | 3,945.8 | 2,094.9 | 0.0 | 0.0 | 2,094.9 | -1,803.7 -46.3 % | -1,803.7 -46.3 % | -1,850.9 -46.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 3,898.6 | 0.0 | 3,945.8 | 2,094.9 | 0.0 | 0.0 | 2,094.9 | -1,803.7 -46.3 % | -1,803.7 -46.3 % | -1,850.9 -46.9 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 2,314.4 | 0.0 | 2,301.0 | 450.1 | 0.0 | 0.0 | 450.1 | -1,864.3 -80.6 % | -1,864.3 -80.6 % | -1,850.9 -80.4 % |
| 1199 Sportfish (Other) | 1,584.2 | 0.0 | 1,644.8 | 1,644.8 | 0.0 | 0.0 | 1,644.8 | 60.6 3.8 % | 60.6 3.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 2,314.4 | 0.0 | 2,301.0 | 450.1 | 0.0 | 0.0 | 450.1 | -1,864.3 -80.6 % | -1,864.3 -80.6 % | -1,850.9 -80.4 % |
| Other State Funds (Other) | 1,584.2 | 0.0 | 1,644.8 | 1,644.8 | 0.0 | 0.0 | 1,644.8 | 60.6 3.8 % | 60.6 3.8 % | 0.0 |

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Fish and Game Revenue Bond Redemption Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 8,400.0 | 0.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | -1,400.0 -16.7 % | -1,400.0 -16.7 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 8,400.0 | 0.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | -1,400.0 -16.7 % | -1,400.0 -16.7 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1199 Sportfish (Other) | 8,400.0 | 0.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | -1,400.0 -16.7 % | -1,400.0 -16.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 8,400.0 | 0.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | -1,400.0 -16.7 % | -1,400.0 -16.7 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 14,223.1 | 0.0 | 11,609.5 | 11,609.5 | 0.0 | 0.0 | 11,609.5 | -2,613.6 -18.4 % | -2,613.6 -18.4 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 14,223.1 | 0.0 | 11,609.5 | 11,609.5 | 0.0 | 0.0 | 11,609.5 | -2,613.6 -18.4 % | -2,613.6 -18.4 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 8,400.0 | 8,400.0 | 0.0 | 0.0 | 8,400.0 | 8,400.0 >999 % | 8,400.0 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 14,223.1 | 0.0 | 3,209.5 | 3,209.5 | 0.0 | 0.0 | 3,209.5 | -11,013.6 -77.4 % | -11,013.6 -77.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 8,400.0 | 8,400.0 | 0.0 | 0.0 | 8,400.0 | 8,400.0 >999 % | 8,400.0 >999 % | 0.0 |
| Designated General (DGF) | 14,223.1 | 0.0 | 3,209.5 | 3,209.5 | 0.0 | 0.0 | 3,209.5 | -11,013.6 -77.4 % | -11,013.6 -77.4 % | 0.0 |

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 2,130.0 | 2,130.0 | 0.0 | 0.0 | 2,130.0 | 2,130.0 >999 % | 2,130.0 >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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 2,130.0 | 2,130.0 | 0.0 | 0.0 | 2,130.0 | 2,130.0 >999 % | 2,130.0 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 | 2,100.0 | 2,100.0 >999 % | 2,100.0 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 >999 % | 30.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 | 2,100.0 | 2,100.0 >999 % | 2,100.0 >999 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 >999 % | 30.0 >999 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Permanent Fund Dividend Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 590,000.0 | 0.0 | 637,000.0 | 637,000.0 | 0.0 | 0.0 | 637,000.0 | 47,000.0 8.0 % | 47,000.0 8.0 % | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 590,000.0 | 0.0 | 637,000.0 | 637,000.0 | 0.0 | 0.0 | 637,000.0 | 47,000.0 8.0 % | 47,000.0 8.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1041 PF ERA (DGF) | 590,000.0 | 0.0 | 637,000.0 | 637,000.0 | 0.0 | 0.0 | 637,000.0 | 47,000.0 8.0 % | 47,000.0 8.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 590,000.0 | 0.0 | 637,000.0 | 637,000.0 | 0.0 | 0.0 | 637,000.0 | 47,000.0 8.0 % | 47,000.0 8.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Public School Trust Fund**

| | [1] 10MgtPln | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtPln to ConfComm | [7] - [1] 10MgtPln to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 -100.0 % | -1.3 -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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 -100.0 % | -1.3 -100.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1063 NPR Fund (Fed) | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 -100.0 % | -1.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 -100.0 % | -1.3 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Small Business Economic Development Revolving Loan Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 79.0 | 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 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 79.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 0.0 | 79.0 | 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 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 0.0 | 79.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Group Health and Life Benefits Fund**

| | [1] 10MgtP1n | [2] 10SupOp | [3] GAmdAdj | [4] ConfComm | [5] NewLegis | [6] Op inCap | [7] FY11 Op | [4] - [1] 10MgtP1n to ConfComm | [7] - [1] 10MgtP1n to FY11 Op | [4] - [3] GAmdAdj to ConfComm |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 54.1 | 54.1 | 0.0 | 0.0 | 54.1 | 54.1 >999 % | 54.1 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 54.1 | 54.1 | 0.0 | 0.0 | 54.1 | 54.1 >999 % | 54.1 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 54.1 | 54.1 | 0.0 | 0.0 | 54.1 | 54.1 >999 % | 54.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 54.1 | 54.1 | 0.0 | 0.0 | 54.1 | 54.1 >999 % | 54.1 >999 % | 0.0 |

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.