

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,547.4	1,563.9	1,563.9	1,563.9	1,563.6	16.2 1.0 %	-0.3	-0.3	
<u>Objects of Expenditure</u>									
Personal Services	1,373.0	1,389.5	1,389.5	1,389.5	1,389.5	16.5 1.2 %	0.0	0.0	
Travel	14.6	14.6	14.6	14.6	14.3	-0.3 -2.1 %	-0.3 -2.1 %	-0.3 -2.1 %	
Services	146.6	146.6	146.6	146.6	146.6	0.0	0.0	0.0	
Commodities	11.2	11.2	11.2	11.2	11.2	0.0	0.0	0.0	
Capital Outlay	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	414.9	419.1	431.4	419.1	418.8	3.9 0.9 %	-0.3 -0.1 %	-12.6 -2.9 %	
1007 I/A Rcpts (Other)	1,132.5	1,144.8	1,132.5	1,144.8	1,144.8	12.3 1.1 %	0.0	12.3 1.1 %	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	414.9	419.1	431.4	419.1	418.8	3.9 0.9 %	-0.3 -0.1 %	-12.6 -2.9 %	
Other State Funds (Other)	1,132.5	1,144.8	1,132.5	1,144.8	1,144.8	12.3 1.1 %	0.0	12.3 1.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,814.9	1,814.9	1,814.9	1,814.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	35.1	35.1	35.1	35.1 >999 %	35.1 >999 %	0.0
1029 PERS Trust (Other)	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %	0.0
1081 Info Svc (Other)	4.2	4.2	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	22.0	22.0	0.0	0.0	0.0	-22.0 -100.0 %	-22.0 -100.0 %	0.0
1162 AOGCC Rct (DGF)	4.6	4.6	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Designated General (DGF)	26.6	26.6	0.0	0.0	0.0	-26.6 -100.0 %	-26.6 -100.0 %	0.0
Other State Funds (Other)	8.5	8.5	35.1	35.1	35.1	26.6 312.9 %	26.6 312.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	935.9	948.1	948.1	948.1	947.5	11.6 1.2 %	-0.6 -0.1 %	-0.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	820.1	817.3	817.3	817.3	817.3	-2.8 -0.3 %	0.0	0.0	
Travel	38.5	38.5	38.5	38.5	37.9	-0.6 -1.6 %	-0.6 -1.6 %	-0.6 -1.6 %	
Services	71.1	86.1	86.1	86.1	86.1	15.0 21.1 %	0.0	0.0	
Commodities	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	340.5	345.0	352.7	345.0	344.4	3.9 1.1 %	-0.6 -0.2 %	-8.3 -2.4 %	
1007 I/A Rcpts (Other)	595.4	603.1	595.4	603.1	603.1	7.7 1.3 %	0.0	7.7 1.3 %	
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	340.5	345.0	352.7	345.0	344.4	3.9 1.1 %	-0.6 -0.2 %	-8.3 -2.4 %	
Other State Funds (Other)	595.4	603.1	595.4	603.1	603.1	7.7 1.3 %	0.0	7.7 1.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,332.4	2,334.3	2,334.3	2,334.3	2,334.3	1.9 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,622.6	1,624.5	1,624.5	1,624.5	1,624.5	1.9 0.1 %	0.0	0.0	
Travel	10.1	10.1	10.1	10.1	10.1	0.0	0.0	0.0	
Services	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0	
Commodities	16.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58.0	58.0	59.9	58.0	58.0	0.0	0.0	-1.9 -3.2 %	
1007 I/A Rcpts (Other)	2,274.4	2,276.3	2,274.4	2,276.3	2,276.3	1.9 0.1 %	0.0	1.9 0.1 %	
<u>Positions</u>									
Perm Full Time	19	18	18	18	18	-1 -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58.0	58.0	59.9	58.0	58.0	0.0	0.0	-1.9 -3.2 %	
Other State Funds (Other)	2,274.4	2,276.3	2,274.4	2,276.3	2,276.3	1.9 0.1 %	0.0	1.9 0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,248.2	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	985.9	985.9	985.9	985.9	985.9	0.0	0.0	0.0
Travel	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Services	212.5	212.5	212.5	212.5	212.5	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0
Capital Outlay	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25.4	25.4	25.4	25.4	25.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,222.8	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	25.4	25.4	25.4	25.4	25.4	0.0	0.0	0.0
Other State Funds (Other)	1,222.8	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
Total	10,076.9	8,592.1	9,092.1	9,092.1	9,090.3	-986.6	-9.8 %	498.2	5.8 %	-1.8		
<u>Objects of Expenditure</u>												
Personal Services	5,123.2	5,127.4	5,127.4	5,127.4	5,127.4	4.2	0.1 %	0.0		0.0		
Travel	3.0	3.0	3.0	3.0	1.2	-1.8	-60.0 %	-1.8	-60.0 %	-1.8 -60.0 %		
Services	4,916.3	3,427.3	3,927.3	3,927.3	3,927.3	-989.0	-20.1 %	500.0	14.6 %	0.0		
Commodities	34.4	34.4	34.4	34.4	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	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	5,572.0	5,572.0	5,572.0	5,570.3	2.5		-1.7		-1.7		
1005 GF/Prgm (DGF)	463.2	463.2	463.2	463.2	463.1	-0.1		-0.1		-0.1		
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0		0.0		0.0		
1061 CIP Rcpts (Other)	725.9	725.9	725.9	725.9	725.9	0.0		0.0		0.0		
1212 Stimulus09 (Fed)	1,489.0	0.0	500.0	500.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0		
<u>Positions</u>												
Perm Full Time	51	51	51	51	51	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	3	2	2	2	2	-1	-33.3 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,567.8	5,572.0	5,572.0	5,572.0	5,570.3	2.5		-1.7		-1.7		
Designated General (DGF)	463.2	463.2	463.2	463.2	463.1	-0.1		-0.1		-0.1		
Other State Funds (Other)	2,556.9	2,556.9	2,556.9	2,556.9	2,556.9	0.0		0.0		0.0		
Federal Receipts (Fed)	1,489.0	0.0	500.0	500.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,340.7	2,340.7	2,940.7	2,940.7	2,940.7	600.0 25.6 %	600.0 25.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	297.3	297.3	297.3	297.3	297.3	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	2,013.4	2,013.4	2,613.4	2,613.4	2,613.4	600.0 29.8 %	600.0 29.8 %	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,333.3	2,333.3	2,933.3	2,933.3	2,933.3	600.0 25.7 %	600.0 25.7 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Other State Funds (Other)	2,333.3	2,333.3	2,933.3	2,933.3	2,933.3	600.0 25.7 %	600.0 25.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,501.8	15,502.9	15,502.9	15,502.9	15,502.3	0.5	-0.6	-0.6	
<u>Objects of Expenditure</u>									
Personal Services	13,340.0	13,341.1	13,341.1	13,341.1	13,341.1	1.1	0.0	0.0	
Travel	135.1	135.1	135.1	135.1	134.5	-0.6 -0.4 %	-0.6 -0.4 %	-0.6 -0.4 %	
Services	1,810.4	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0	0.0	
Commodities	216.3	216.3	216.3	216.3	216.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,045.3	1,045.4	1,046.4	1,045.4	1,044.8	-0.5	-0.6 -0.1 %	-1.6 -0.2 %	
1007 I/A Rcpts (Other)	14,456.5	14,457.5	14,456.5	14,457.5	14,457.5	1.0	0.0	1.0	
1017 Group Ben (Other)	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	
1031 Sec Injury (DGF)	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	
1034 Teach Ret (Other)	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	
1050 PFD Fund (DGF)	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	
1102 AIDEA Rcpt (Other)	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	
1108 Stat Desig (Other)	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	
1156 Rcpt Svcs (DGF)	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	
1162 AOGCC Rct (DGF)	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	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
<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
<u>Positions</u>								
Perm Full Time	178	177	177	177	177	-1 -0.6 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,045.3	1,045.4	1,046.4	1,045.4	1,044.8	-0.5	-0.6 -0.1 %	-1.6 -0.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,456.5	14,457.5	14,456.5	14,457.5	14,457.5	1.0	0.0	1.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,286.4	1,289.2	1,289.2	1,289.2	1,285.9	-0.5	-3.3 -0.3 %	-3.3 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	901.4	904.2	904.2	904.2	904.2	2.8 0.3 %	0.0	0.0	
Travel	70.1	70.1	70.1	70.1	66.8	-3.3 -4.7 %	-3.3 -4.7 %	-3.3 -4.7 %	
Services	278.4	278.4	278.4	278.4	278.4	0.0	0.0	0.0	
Commodities	36.5	36.5	36.5	36.5	36.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,166.6	1,169.4	1,169.4	1,169.4	1,166.1	-0.5	-3.3 -0.3 %	-3.3 -0.3 %	
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,166.6	1,169.4	1,169.4	1,169.4	1,166.1	-0.5	-3.3 -0.3 %	-3.3 -0.3 %	
Other State Funds (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6	-1.2 -0.1 %	-1.2 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,097.8	1,099.6	1,099.6	1,099.6	1,099.6	1.8 0.2 %	0.0	0.0	
Travel	4.4	4.4	4.4	4.4	3.2	-1.2 -27.3 %	-1.2 -27.3 %	-1.2 -27.3 %	
Services	114.6	114.6	114.6	114.6	114.6	0.0	0.0	0.0	
Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6	-1.2 -0.1 %	-1.2 -0.1 %	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6	-1.2 -0.1 %	-1.2 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	958.0	958.0	972.7	958.0	957.8	-0.2	-0.2	-14.9 -1.5 %	
<u>Objects of Expenditure</u>									
Personal Services	617.9	617.9	632.6	617.9	617.9	0.0	0.0	-14.7 -2.3 %	
Travel	13.3	13.3	13.3	13.3	13.1	-0.2 -1.5 %	-0.2 -1.5 %	-0.2 -1.5 %	
Services	312.8	312.8	312.8	312.8	312.8	0.0	0.0	0.0	
Commodities	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	487.8	487.8	502.5	487.8	487.6	-0.2	-0.2	-14.9 -3.0 %	
1033 Surpl Prop (Fed)	385.2	385.2	385.2	385.2	385.2	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
Designated General (DGF)	487.8	487.8	502.5	487.8	487.6	-0.2	-0.2	-14.9 -3.0 %	
Federal Receipts (Fed)	385.2	385.2	385.2	385.2	385.2	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,127.7	3,127.7	3,427.7	3,427.7	3,427.7	300.0 9.6 %	300.0 9.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	558.9	558.9	558.9	558.9	558.9	0.0	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Services	2,432.4	2,432.4	2,732.4	2,732.4	2,732.4	300.0 12.3 %	300.0 12.3 %	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,121.9	3,121.9	3,421.9	3,421.9	3,421.9	300.0 9.6 %	300.0 9.6 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0
Other State Funds (Other)	3,121.9	3,121.9	3,421.9	3,421.9	3,421.9	300.0 9.6 %	300.0 9.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	14,212.6	14,216.7	14,216.7	14,216.7	14,216.7	4.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,009.3	9,013.4	9,013.4	9,013.4	9,013.4	4.1	0.0	0.0
Travel	149.1	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	4,754.2	4,754.2	4,754.2	4,754.2	4,754.2	0.0	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	169.4	0.1	0.1	0.1	0.1	-169.3 -99.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,014.3	4,015.5	4,015.5	4,015.5	4,015.5	1.2	0.0	0.0
1023 FICA Acct (Other)	141.4	141.4	141.4	141.4	141.4	0.0	0.0	0.0
1029 PERS Trust (Other)	6,885.5	7,010.3	7,010.3	7,010.3	7,010.3	124.8 1.8 %	0.0	0.0
1034 Teach Ret (Other)	2,675.2	2,722.6	2,722.6	2,722.6	2,722.6	47.4 1.8 %	0.0	0.0
1042 Jud Retire (Other)	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0
1045 Nat Guard (Other)	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	111	111	111	111	111	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	169.4	0.1	0.1	0.1	0.1	-169.3 -99.9 %	0.0	0.0
Other State Funds (Other)	14,043.2	14,216.6	14,216.6	14,216.6	14,216.6	173.4 1.2 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	18,100.4	18,100.4	15,100.4	15,100.4	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
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	18,080.4	18,080.4	15,080.4	15,080.4	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	18,100.4	18,100.4	15,100.4	15,100.4	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	133.9	133.9	133.9	133.9 >999 %	133.9 >999 %	0.0
1017 Group Ben (Other)	12.1	12.1	0.0	0.0	0.0	-12.1 -100.0 %	-12.1 -100.0 %	0.0
1023 FICA Acct (Other)	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %	0.0
1029 PERS Trust (Other)	22.3	22.3	0.0	0.0	0.0	-22.3 -100.0 %	-22.3 -100.0 %	0.0
1034 Teach Ret (Other)	8.9	8.9	0.0	0.0	0.0	-8.9 -100.0 %	-8.9 -100.0 %	0.0
1040 Surety Fnd (Other)	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1045 Nat Guard (Other)	0.4	0.4	0.0	0.0	0.0	-0.4 -100.0 %	-0.4 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	76.3	76.3	0.0	0.0	0.0	-76.3 -100.0 %	-76.3 -100.0 %	0.0
1162 AOGCC Rct (DGF)	13.2	13.2	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Designated General (DGF)	89.5	89.5	0.0	0.0	0.0	-89.5 -100.0 %	-89.5 -100.0 %	0.0
Other State Funds (Other)	44.4	44.4	133.9	133.9	133.9	89.5 201.6 %	89.5 201.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
Total	44,064.8	44,064.8	47,182.7	47,182.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	44,064.8	44,064.8	47,182.7	47,182.7	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	44,064.8	44,064.8	47,182.7	47,182.7	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,206.9	1,208.1	1,208.1	1,208.1	1,208.1	1.2 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	914.9	916.1	916.1	916.1	916.1	1.2 0.1 %	0.0	0.0	
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Services	257.8	257.8	257.8	257.8	257.8	0.0	0.0	0.0	
Commodities	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58.1	58.1	59.3	58.1	58.1	0.0	0.0	-1.2 -2.0 %	
1007 I/A Rcpts (Other)	1,148.8	1,150.0	1,148.8	1,150.0	1,150.0	1.2 0.1 %	0.0	1.2 0.1 %	
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58.1	58.1	59.3	58.1	58.1	0.0	0.0	-1.2 -2.0 %	
Other State Funds (Other)	1,148.8	1,150.0	1,148.8	1,150.0	1,150.0	1.2 0.1 %	0.0	1.2 0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	13,258.7	13,258.7	15,311.4	15,258.7	15,258.7	2,000.0	15.1 %	2,000.0	15.1 %	-52.7	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,099.9	1,099.9	1,152.6	1,099.9	1,099.9	0.0		0.0		-52.7	-4.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	11,772.9	11,772.9	13,772.9	13,772.9	13,772.9	2,000.0	17.0 %	2,000.0	17.0 %	0.0	
Commodities	385.9	385.9	385.9	385.9	385.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	797.8	797.8	800.7	797.8	797.8	0.0		0.0		-2.9	-0.4 %
1007 I/A Rcpts (Other)	459.9	459.9	482.2	459.9	459.9	0.0		0.0		-22.3	-4.6 %
1147 PublicBldg (Other)	12,001.0	12,001.0	14,028.5	14,001.0	14,001.0	2,000.0	16.7 %	2,000.0	16.7 %	-27.5	-0.2 %
<u>Positions</u>											
Perm Full Time	11	11	11	11	11	0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	797.8	797.8	800.7	797.8	797.8	0.0		0.0		-2.9	-0.4 %
Other State Funds (Other)	12,460.9	12,460.9	14,510.7	14,460.9	14,460.9	2,000.0	16.1 %	2,000.0	16.1 %	-49.8	-0.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,388.5	1,389.7	1,389.7	1,389.7	1,389.7	1.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,185.3	1,186.5	1,186.5	1,186.5	1,186.5	1.2	0.1 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0		0.0	0.0
Services	109.7	109.7	109.7	109.7	109.7	0.0		0.0	0.0
Commodities	48.5	48.5	48.5	48.5	48.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18.4	18.4	18.4	18.4	18.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	33.5	33.5	33.5	33.5	33.5	0.0		0.0	0.0
1061 CIP Rcpts (Other)	635.1	635.7	635.7	635.7	635.7	0.6	0.1 %	0.0	0.0
1147 PublicBldg (Other)	701.5	702.1	702.1	702.1	702.1	0.6	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18.4	18.4	18.4	18.4	18.4	0.0		0.0	0.0
Other State Funds (Other)	1,370.1	1,371.3	1,371.3	1,371.3	1,371.3	1.2	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>	
Total	777.6	754.8	754.8	754.8	777.6	0.0	22.8 3.0 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	610.2	587.4	587.4	587.4	610.2	0.0	22.8 3.9 %	22.8 3.9 %	
Commodities	167.4	167.4	167.4	167.4	167.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.7	577.9	577.9	577.9	600.7	0.0	22.8 3.9 %	22.8 3.9 %	
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.7	577.9	577.9	577.9	600.7	0.0	22.8 3.9 %	22.8 3.9 %	
Other State Funds (Other)	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	70.2	70.2	70.2	70.2 >999 %	70.2 >999 %	0.0
1017 Group Ben (Other)	20.4	20.4	0.0	0.0	0.0	-20.4 -100.0 %	-20.4 -100.0 %	0.0
1029 PERS Trust (Other)	35.1	35.1	0.0	0.0	0.0	-35.1 -100.0 %	-35.1 -100.0 %	0.0
1034 Teach Ret (Other)	13.3	13.3	0.0	0.0	0.0	-13.3 -100.0 %	-13.3 -100.0 %	0.0
1042 Jud Retire (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
1045 Nat Guard (Other)	0.7	0.7	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,898.1	1,898.1	2,248.1	2,248.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,883.1	1,883.1	2,233.1	2,233.1	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,898.1	1,898.1	2,248.1	2,248.1	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	0.0	5,468.9	5,534.0	5,468.9	5,461.4	5,461.4	>999 %	-7.5	-0.1 %	-72.6	-1.3 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	2,682.6	2,747.7	2,682.6	2,682.6	2,682.6	>999 %	0.0		-65.1	-2.4 %
Travel	0.0	75.0	75.0	75.0	67.5	67.5	>999 %	-7.5	-10.0 %	-7.5	-10.0 %
Services	0.0	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	>999 %	0.0		0.0	
Commodities	0.0	190.0	190.0	190.0	190.0	190.0	>999 %	0.0		0.0	
Capital Outlay	0.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	5,468.9	5,534.0	5,468.9	5,461.4	5,461.4	>999 %	-7.5	-0.1 %	-72.6	-1.3 %
<u>Positions</u>											
Perm Full Time	0	23	23	23	23	23	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	5,468.9	5,534.0	5,468.9	5,461.4	5,461.4	>999 %	-7.5	-0.1 %	-72.6	-1.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0 >999 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,300.0	1,300.0	1,150.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-150.0 -11.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	150.0	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,300.0	1,300.0	1,150.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-150.0 -11.5 %	
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtPIn to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
Total	45,961.0	39,196.3	39,202.2	39,196.3	39,195.6	-6,765.4	-14.7 %	-0.7		-6.6		
<u>Objects of Expenditure</u>												
Personal Services	14,071.4	11,393.0	11,398.9	11,393.0	11,393.0	-2,678.4	-19.0 %	0.0		-5.9	-0.1 %	
Travel	389.6	314.6	314.6	314.6	313.9	-75.7	-19.4 %	-0.7	-0.2 %	-0.7	-0.2 %	
Services	28,135.8	24,364.5	24,364.5	24,364.5	24,364.5	-3,771.3	-13.4 %	0.0		0.0		
Commodities	1,359.3	1,169.3	1,169.3	1,169.3	1,169.3	-190.0	-14.0 %	0.0		0.0		
Capital Outlay	2,004.9	1,954.9	1,954.9	1,954.9	1,954.9	-50.0	-2.5 %	0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0		0.0		0.0		
1004 Gen Fund (UGF)	8,006.1	1,237.2	1,241.4	1,237.2	1,236.5	-6,769.6	-84.6 %	-0.7	-0.1 %	-4.9	-0.4 %	
1007 I/A Rcpts (Other)	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		
1029 PERS Trust (Other)	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		
1036 Cm Fish Ln (DGF)	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		
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	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		
1081 Info Svc (Other)	35,754.9	35,759.1	35,760.8	35,759.1	35,759.1	4.2		0.0		-1.7		
1102 AIDEA Rcpt (Other)	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		
1108 Stat Desig (Other)	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		
1156 Rcpt Svcs (DGF)	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		
1162 AOGCC Rct (DGF)	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		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
<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
<u>Positions</u>								
Perm Full Time	124	101	101	101	101	-23 -18.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,006.1	1,237.2	1,241.4	1,237.2	1,236.5	-6,769.6 -84.6 %	-0.7 -0.1 %	-4.9 -0.4 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	36,254.9	36,259.1	36,260.8	36,259.1	36,259.1	4.2	0.0	-1.7
Federal Receipts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0	0.0
Miscellaneous	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	2,869.9	2,869.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,171.0	1,171.0	1,171.0	1,171.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	223.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	323.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	551.8	553.9	553.9	553.9	553.9	2.1 0.4 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	36,342.1	36,342.1	36,342.1	36,342.1	36,342.1	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	3.5	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	7,144.4	5,686.3	6,837.2	5,686.3	5,669.8	-1,474.6 -20.6 %	-16.5 -0.3 %	-1,167.4 -17.1 %
<u>Objects of Expenditure</u>								
Personal Services	3,686.8	3,729.6	3,729.6	3,729.6	3,729.6	42.8 1.2 %	0.0	0.0
Travel	195.2	195.2	195.2	195.2	178.7	-16.5 -8.5 %	-16.5 -8.5 %	-16.5 -8.5 %
Services	3,086.7	1,585.8	2,736.7	1,585.8	1,585.8	-1,500.9 -48.6 %	0.0	-1,150.9 -42.1 %
Commodities	110.7	110.7	110.7	110.7	110.7	0.0	0.0	0.0
Capital Outlay	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	134.5	135.7	135.7	135.7	135.7	1.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,500.9	0.0	0.0	0.0	0.0	-1,500.9 -100.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	5,509.0	5,550.6	5,550.6	5,550.6	5,534.1	25.1 0.5 %	-16.5 -0.3 %	-16.5 -0.3 %
1213 AHCC (UGF)	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	-1,150.9 -100.0 %
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,500.9	0.0	1,150.9	0.0	0.0	-1,500.9 -100.0 %	0.0	-1,150.9 -100.0 %
Designated General (DGF)	5,509.0	5,550.6	5,550.6	5,550.6	5,534.1	25.1 0.5 %	-16.5 -0.3 %	-16.5 -0.3 %
Federal Receipts (Fed)	134.5	135.7	135.7	135.7	135.7	1.2 0.9 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	65.0	65.0	65.0	65.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	65.0	65.0 >999 %	65.0 >999 %	65.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	65.0	65.0	65.0	65.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	65.0	65.0 >999 %	65.0 >999 %	65.0 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	21,274.4	21,390.0	22,267.5	22,267.5	22,240.3	965.9 4.5 %	850.3 4.0 %	-27.2 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	12,367.4	12,495.5	12,495.5	12,495.5	12,495.5	128.1 1.0 %	0.0	0.0	
Travel	249.9	249.9	249.9	249.9	222.7	-27.2 -10.9 %	-27.2 -10.9 %	-27.2 -10.9 %	
Services	8,331.6	8,319.1	9,196.6	9,196.6	9,196.6	865.0 10.4 %	877.5 10.5 %	0.0	
Commodities	296.6	296.6	296.6	296.6	296.6	0.0	0.0	0.0	
Capital Outlay	28.9	28.9	28.9	28.9	28.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52.6	52.6	52.6	52.6	52.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	18,344.3	18,452.5	19,321.3	19,321.3	19,296.4	952.1 5.2 %	843.9 4.6 %	-24.9 -0.1 %	
1005 GF/Prgm (DGF)	130.8	130.8	130.8	130.8	130.7	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1007 I/A Rcpts (Other)	526.6	530.4	526.6	526.6	526.6	0.0	-3.8 -0.7 %	0.0	
1037 GF/MH (UGF)	1,710.6	1,726.7	1,726.7	1,726.7	1,724.5	13.9 0.8 %	-2.2 -0.1 %	-2.2 -0.1 %	
1092 MHTAAR (Other)	12.5	0.0	12.5	12.5	12.5	0.0	12.5 >999 %	0.0	
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	497.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	119	119	119	119	119	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,054.9	20,179.2	21,048.0	21,048.0	21,020.9	966.0 4.8 %	841.7 4.2 %	-27.1 -0.1 %	
Designated General (DGF)	130.8	130.8	130.8	130.8	130.7	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
Other State Funds (Other)	1,036.1	1,027.4	1,036.1	1,036.1	1,036.1	0.0	8.7 0.8 %	0.0	
Federal Receipts (Fed)	52.6	52.6	52.6	52.6	52.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	21,353.2	21,422.5	22,341.3	22,341.3	22,296.7	943.5 4.4 %	874.2 4.1 %	-44.6 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	17,977.2	18,046.5	18,985.3	18,985.3	18,985.3	1,008.1 5.6 %	938.8 5.2 %	0.0	
Travel	456.8	456.8	456.8	456.8	412.2	-44.6 -9.8 %	-44.6 -9.8 %	-44.6 -9.8 %	
Services	2,675.8	2,675.8	2,655.8	2,655.8	2,655.8	-20.0 -0.7 %	-20.0 -0.7 %	0.0	
Commodities	243.4	243.4	243.4	243.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	20,849.2	21,649.2	21,649.2	21,315.4	671.1 3.3 %	466.2 2.2 %	-333.8 -1.5 %	
1005 GF/Prgm (DGF)	274.1	276.3	276.3	276.3	275.8	1.7 0.6 %	-0.5 -0.2 %	-0.5 -0.2 %	
1007 I/A Rcpts (Other)	113.4	113.4	113.4	113.4	403.4	290.0 255.7 %	290.0 255.7 %	290.0 255.7 %	
1037 GF/MH (UGF)	162.6	163.6	163.6	163.6	163.3	0.7 0.4 %	-0.3 -0.2 %	-0.3 -0.2 %	
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	138.8	0.0	138.8 >999 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	167	168	168	168	168	1 0.6 %	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	
Temporary	13	13	13	13	13	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,806.9	21,012.8	21,812.8	21,812.8	21,478.7	671.8 3.2 %	465.9 2.2 %	-334.1 -1.5 %	
Designated General (DGF)	274.1	276.3	276.3	276.3	275.8	1.7 0.6 %	-0.5 -0.2 %	-0.5 -0.2 %	
Other State Funds (Other)	272.2	133.4	252.2	252.2	542.2	270.0 99.2 %	408.8 306.4 %	290.0 115.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House
Total	2,245.0	2,097.7	2,543.6	2,543.6	2,543.6	298.6	13.3 %	445.9	21.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	256.8	258.9	256.9	256.9	256.9	0.1		-2.0	-0.8 %	0.0
Travel	20.5	20.5	20.5	20.5	20.5	0.0		0.0		0.0
Services	76.5	76.5	76.5	76.5	76.5	0.0		0.0		0.0
Commodities	5.9	5.9	5.9	5.9	5.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,885.3	1,735.9	2,183.8	2,183.8	2,183.8	298.5	15.8 %	447.9	25.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	510.1	510.1	660.1	660.1	660.1	150.0	29.4 %	150.0	29.4 %	0.0
1171 PFD Crim (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0
1212 Stimulus09 (Fed)	149.4	0.0	0.0	0.0	0.0	-149.4	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0
Federal Receipts (Fed)	659.5	510.1	660.1	660.1	660.1	0.6	0.1 %	150.0	29.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,276.4	1,301.2	1,301.2	1,301.2	1,297.8	21.4 1.7 %	-3.4 -0.3 %	-3.4 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	969.1	993.9	993.9	993.9	993.9	24.8 2.6 %	0.0	0.0	
Travel	25.0	25.0	25.0	25.0	21.6	-3.4 -13.6 %	-3.4 -13.6 %	-3.4 -13.6 %	
Services	271.1	271.1	271.1	271.1	271.1	0.0	0.0	0.0	
Commodities	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,231.5	1,256.3	1,256.3	1,256.3	1,253.0	21.5 1.7 %	-3.3 -0.3 %	-3.3 -0.3 %	
1005 GF/Prgm (DGF)	44.9	44.9	44.9	44.9	44.8	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,231.5	1,256.3	1,256.3	1,256.3	1,253.0	21.5 1.7 %	-3.3 -0.3 %	-3.3 -0.3 %	
Designated General (DGF)	44.9	44.9	44.9	44.9	44.8	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	15,303.0	15,305.0	15,139.4	15,136.2	15,132.1	-170.9 -1.1 %	-172.9 -1.1 %	-7.3	
<u>Objects of Expenditure</u>									
Personal Services	9,926.4	9,928.4	9,931.6	9,928.4	9,928.4	2.0	0.0	-3.2	
Travel	22.9	22.9	22.9	22.9	18.8	-4.1 -17.9 %	-4.1 -17.9 %	-4.1 -17.9 %	
Services	4,910.2	4,910.2	4,741.4	4,741.4	4,741.4	-168.8 -3.4 %	-168.8 -3.4 %	0.0	
Commodities	433.5	433.5	433.5	433.5	433.5	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	14,590.5	14,590.5	14,586.4	14,586.4 >999 %	14,586.4 >999 %	-4.1	
1007 I/A Rcpts (Other)	45.7	45.7	45.7	45.7	45.7	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,257.3	15,259.3	3.2	0.0	0.0	-15,257.3 -100.0 %	-15,259.3 -100.0 %	-3.2 -100.0 %	
<u>Positions</u>									
Perm Full Time	149	150	150	150	150	1 0.7 %	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	15,257.3	15,259.3	14,593.7	14,590.5	14,586.4	-670.9 -4.4 %	-672.9 -4.4 %	-7.3 -0.1 %	
Other State Funds (Other)	45.7	45.7	45.7	45.7	45.7	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	921.1	933.9	933.9	933.9	933.2	12.1 1.3 %	-0.7 -0.1 %	-0.7 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	830.6	843.4	843.4	843.4	843.4	12.8 1.5 %	0.0	0.0	
Travel	58.2	58.2	58.2	58.2	57.5	-0.7 -1.2 %	-0.7 -1.2 %	-0.7 -1.2 %	
Services	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0	
Commodities	7.2	7.2	7.2	7.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	101.6	101.6	101.6	100.9	0.8 0.8 %	-0.7 -0.7 %	-0.7 -0.7 %	
1007 I/A Rcpts (Other)	821.0	832.3	832.3	832.3	832.3	11.3 1.4 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.1	101.6	101.6	101.6	100.9	0.8 0.8 %	-0.7 -0.7 %	-0.7 -0.7 %	
Other State Funds (Other)	821.0	832.3	832.3	832.3	832.3	11.3 1.4 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,435.4	4,437.4	4,437.4	4,437.4	4,436.3	0.9	-1.1	-1.1	
<u>Objects of Expenditure</u>									
Personal Services	3,948.8	3,950.8	3,950.8	3,950.8	3,950.8	2.0 0.1 %	0.0	0.0	
Travel	47.5	47.5	47.5	47.5	46.4	-1.1 -2.3 %	-1.1 -2.3 %	-1.1 -2.3 %	
Services	351.9	351.9	351.9	351.9	351.9	0.0	0.0	0.0	
Commodities	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0	
Capital Outlay	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,258.5	1,259.4	1,259.4	1,259.4	1,258.3	-0.2	-1.1 -0.1 %	-1.1 -0.1 %	
1007 I/A Rcpts (Other)	3,176.9	3,178.0	3,178.0	3,178.0	3,178.0	1.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,258.5	1,259.4	1,259.4	1,259.4	1,258.3	-0.2	-1.1 -0.1 %	-1.1 -0.1 %	
Other State Funds (Other)	3,176.9	3,178.0	3,178.0	3,178.0	3,178.0	1.1	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	9,759.5	9,763.6	10,326.5	9,982.6	10,911.6	1,152.1	11.8 %	1,148.0	11.8 %	585.1	5.7 %
<u>Objects of Expenditure</u>											
Personal Services	5,536.9	5,541.0	6,059.9	5,716.0	5,966.0	429.1	7.7 %	425.0	7.7 %	-93.9	-1.5 %
Travel	250.9	250.9	285.9	285.9	264.9	14.0	5.6 %	14.0	5.6 %	-21.0	-7.3 %
Services	1,931.9	1,931.9	1,931.9	1,931.9	1,931.9	0.0		0.0		0.0	
Commodities	65.0	65.0	74.0	74.0	74.0	9.0	13.8 %	9.0	13.8 %	0.0	
Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0	
Grants, Benefits	1,960.8	1,960.8	1,960.8	1,960.8	2,660.8	700.0	35.7 %	700.0	35.7 %	700.0	35.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,364.3	2,364.3	2,364.3	2,364.3	2,364.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	729.1	729.1	729.1	729.1	726.6	-2.5	-0.3 %	-2.5	-0.3 %	-2.5	-0.3 %
1004 Gen Fund (UGF)	3,021.7	3,025.8	5,727.7	5,383.8	6,315.3	3,293.6	109.0 %	3,289.5	108.7 %	587.6	10.3 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	497.9	497.9	497.9	497.9	497.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	698.8	698.8	820.8	820.8	820.8	122.0	17.5 %	122.0	17.5 %	0.0	
1108 Stat Desig (Other)	31.1	31.1	31.1	31.1	31.1	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	2,041.9	2,041.9	0.0	0.0	0.0	-2,041.9	-100.0 %	-2,041.9	-100.0 %	0.0	
1195 SpecVehRct (DGF)	136.9	136.9	0.0	0.0	0.0	-136.9	-100.0 %	-136.9	-100.0 %	0.0	
1208 Fuel Bridg (DGF)	219.1	219.1	0.0	0.0	0.0	-219.1	-100.0 %	-219.1	-100.0 %	0.0	
1216 Boat Rcpts (Other)	0.0	0.0	136.9	136.9	136.9	136.9	>999 %	136.9	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	60	60	63	62	62	2	3.3 %	2	3.3 %	-1	-1.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,750.8	3,754.9	6,456.8	6,112.9	7,041.9	3,291.1	87.7 %	3,287.0	87.5 %	585.1	9.1 %
Designated General (DGF)	2,416.6	2,416.6	18.7	18.7	18.7	-2,397.9	-99.2 %	-2,397.9	-99.2 %	0.0	
Other State Funds (Other)	1,227.8	1,227.8	1,486.7	1,486.7	1,486.7	258.9	21.1 %	258.9	21.1 %	0.0	
Federal Receipts (Fed)	2,364.3	2,364.3	2,364.3	2,364.3	2,364.3	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Totals - House 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] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,132.8	3,139.2	3,521.2	3,371.2	3,238.9	106.1 3.4 %	99.7 3.2 %	-282.3 -8.0 %	
<u>Objects of Expenditure</u>									
Personal Services	1,549.0	1,555.4	1,726.3	1,726.3	1,601.3	52.3 3.4 %	45.9 3.0 %	-125.0 -7.2 %	
Travel	89.5	89.5	88.5	88.5	81.2	-8.3 -9.3 %	-8.3 -9.3 %	-7.3 -8.2 %	
Services	788.4	788.4	1,005.5	855.5	855.5	67.1 8.5 %	67.1 8.5 %	-150.0 -14.9 %	
Commodities	25.3	25.3	20.3	20.3	20.3	-5.0 -19.8 %	-5.0 -19.8 %	0.0	
Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	
Grants, Benefits	677.7	677.7	677.7	677.7	677.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	169.6	169.6	169.6	169.6	169.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	276.0	278.1	2,671.5	2,521.5	2,389.2	2,113.2 765.7 %	2,111.1 759.1 %	-282.3 -10.6 %	
1007 I/A Rcpts (Other)	842.2	843.6	118.4	118.4	118.4	-723.8 -85.9 %	-725.2 -86.0 %	0.0	
1061 CIP Rcpts (Other)	106.7	106.7	106.7	106.7	106.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	1,283.3	1,286.2	0.0	0.0	0.0	-1,283.3 -100.0 %	-1,286.2 -100.0 %	0.0	
1200 VehRntlTax (DGF)	326.6	326.6	326.6	326.6	326.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	13	12	12	12	-1 -7.7 %	-1 -7.7 %	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	276.0	278.1	2,671.5	2,521.5	2,389.2	2,113.2 765.7 %	2,111.1 759.1 %	-282.3 -10.6 %	
Designated General (DGF)	1,609.9	1,612.8	326.6	326.6	326.6	-1,283.3 -79.7 %	-1,286.2 -79.7 %	0.0	
Other State Funds (Other)	1,077.3	1,078.7	353.5	353.5	353.5	-723.8 -67.2 %	-725.2 -67.2 %	0.0	
Federal Receipts (Fed)	169.6	169.6	169.6	169.6	169.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	15,703.4	15,703.4	17,103.4	17,103.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,703.4	15,703.4	17,103.4	17,103.4	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,703.4	15,703.4	17,103.4	17,103.4	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	15,703.4	15,703.4	17,103.4	17,103.4	17,103.4	1,400.0 8.9 %	1,400.0 8.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,413.8	4,413.8	4,413.8	4,413.8	4,413.8	0.0	0.0	0.0
1200 VehRntlTax (DGF)	4,586.2	4,586.2	4,586.2	4,586.2	4,586.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,413.8	4,413.8	4,413.8	4,413.8	4,413.8	0.0	0.0	0.0
Designated General (DGF)	4,586.2	4,586.2	4,586.2	4,586.2	4,586.2	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	4,580.3	4,582.3	4,582.3	4,582.3	4,578.1	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,543.5	3,545.5	3,545.5	3,545.5	3,545.5	2.0	0.1 %	0.0		0.0	
Travel	33.5	33.5	33.5	33.5	29.3	-4.2	-12.5 %	-4.2	-12.5 %	-4.2	-12.5 %
Services	959.1	959.1	959.1	959.1	959.1	0.0		0.0		0.0	
Commodities	38.4	38.4	38.4	38.4	38.4	0.0		0.0		0.0	
Capital Outlay	5.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	4.2	4.2	4.2	4.2	4.2	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	3,786.3	3,788.1	3,788.1	3,788.1	3,784.5	-1.8		-3.6	-0.1 %	-3.6	-0.1 %
1070 FishEn RLF (DGF)	564.3	564.5	564.5	564.5	564.0	-0.3	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
1164 Rural Dev (DGF)	52.5	52.5	52.5	52.5	52.5	0.0		0.0		0.0	
1170 SBED RLF (DGF)	50.7	50.7	50.7	50.7	50.7	0.0		0.0		0.0	
1209 Capstone (DGF)	122.3	122.3	122.3	122.3	122.2	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	44	43	43	43	43	-1	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,576.1	4,578.1	4,578.1	4,578.1	4,573.9	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
Other State Funds (Other)	4.2	4.2	4.2	4.2	4.2	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	4,440.3	4,491.5	4,491.5	4,491.5	4,491.5	51.2 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,387.5	3,339.6	3,339.6	3,339.6	3,339.6	-47.9 -1.4 %	0.0	0.0
Travel	91.1	91.1	91.1	91.1	91.1	0.0	0.0	0.0
Services	873.7	972.8	972.8	972.8	972.8	99.1 11.3 %	0.0	0.0
Commodities	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0
Capital Outlay	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,197.8	3,238.8	3,238.8	3,238.8	3,238.8	41.0 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,111.4	1,121.6	1,121.6	1,121.6	1,121.6	10.2 0.9 %	0.0	0.0
1101 AADC Fund (Other)	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	23	23	23	23	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,242.5	1,252.7	1,252.7	1,252.7	1,252.7	10.2 0.8 %	0.0	0.0
Federal Receipts (Fed)	3,197.8	3,238.8	3,238.8	3,238.8	3,238.8	41.0 1.3 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	24,173.7	24,229.9	24,229.9	24,229.9	24,229.9	56.2 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,947.5	3,003.7	3,003.7	3,003.7	3,003.7	56.2 1.9 %	0.0	0.0
Travel	226.1	226.1	226.1	226.1	226.1	0.0	0.0	0.0
Services	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	0.0
Commodities	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	0.0
Capital Outlay	362.0	362.0	362.0	362.0	362.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,086.1	23,129.2	23,129.2	23,129.2	23,129.2	43.1 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	695.8	708.9	708.9	708.9	708.9	13.1 1.9 %	0.0	0.0
1101 AADC Fund (Other)	391.8	391.8	391.8	391.8	391.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,087.6	1,100.7	1,100.7	1,100.7	1,100.7	13.1 1.2 %	0.0	0.0
Federal Receipts (Fed)	23,086.1	23,129.2	23,129.2	23,129.2	23,129.2	43.1 0.2 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	8,607.5	8,758.1	10,447.0	10,447.0	10,447.0	1,839.5 21.4 %	1,688.9 19.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,411.0	6,586.4	8,900.5	8,900.5	8,900.5	1,489.5 20.1 %	2,314.1 35.1 %	0.0
Travel	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0
Services	1,073.9	2,049.1	1,423.9	1,423.9	1,423.9	350.0 32.6 %	-625.2 -30.5 %	0.0
Commodities	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	3,244.6	3,337.9	5,652.0	5,652.0	5,652.0	2,407.4 74.2 %	2,314.1 69.3 %	0.0
1061 CIP Rcpts (Other)	179.3	180.1	180.1	180.1	180.1	0.8 0.4 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,183.6	5,240.1	4,614.9	4,614.9	4,614.9	-568.7 -11.0 %	-625.2 -11.9 %	0.0
<u>Positions</u>								
Perm Full Time	73	73	73	73	73	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,607.5	8,758.1	10,447.0	10,447.0	10,447.0	1,839.5 21.4 %	1,688.9 19.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	3,184.1	3,277.4	5,591.5	5,591.5	5,587.3	2,403.2 75.5 %	2,309.9 70.5 %	-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	
Travel	139.5	139.5	139.5	139.5	135.3	-4.2 -3.0 %	-4.2 -3.0 %	-4.2 -3.0 %	
Services	2,886.6	2,979.9	5,294.0	5,294.0	5,294.0	2,407.4 83.4 %	2,314.1 77.7 %	0.0	
Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	530.0	530.0	530.0	530.0	530.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	187.6	280.9	280.9	280.9	280.0	92.4 49.3 %	-0.9 -0.3 %	-0.9 -0.3 %	
1061 CIP Rcpts (Other)	1,262.8	1,262.8	3,576.9	3,576.9	3,576.9	2,314.1 183.3 %	2,314.1 183.3 %	0.0	
1062 Power Proj (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	996.8	-3.2 -0.3 %	-3.2 -0.3 %	-3.2 -0.3 %	
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.6	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	187.6	280.9	280.9	280.9	280.0	92.4 49.3 %	-0.9 -0.3 %	-0.9 -0.3 %	
Designated General (DGF)	1,053.7	1,053.7	1,053.7	1,053.7	1,050.4	-3.3 -0.3 %	-3.3 -0.3 %	-3.3 -0.3 %	
Other State Funds (Other)	1,412.8	1,412.8	3,726.9	3,726.9	3,726.9	2,314.1 163.8 %	2,314.1 163.8 %	0.0	
Federal Receipts (Fed)	530.0	530.0	530.0	530.0	530.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	100.7	100.7	100.7	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	37,660.0	37,660.0	36,300.0	36,300.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	160.0	300.0	300.0	300.0	300.0	140.0	87.5 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	37,500.0	37,360.0	36,000.0	36,000.0	36,000.0	-1,500.0	-4.0 %	-1,360.0	-3.6 %	0.0
Miscellaneous	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	16,767.3	12,626.4	12,626.4	12,626.4	-4,140.9	-24.7 %	-4,140.9	-24.7 %	0.0
1169 PCE Endow (DGF)	20,892.7	20,892.7	23,673.6	23,673.6	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,767.3	16,767.3	12,626.4	12,626.4	12,626.4	-4,140.9	-24.7 %	-4,140.9	-24.7 %	0.0
Designated General (DGF)	20,892.7	20,892.7	23,673.6	23,673.6	23,673.6	2,780.9	13.3 %	2,780.9	13.3 %	0.0

2010 Legislature - Operating Budget Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,059.4	1,059.4	1,059.4	1,059.4	1,057.7	-1.7 -0.2 %	-1.7 -0.2 %	-1.7 -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	30.0	30.0	30.0	30.0	28.3	-1.7 -5.7 %	-1.7 -5.7 %	-1.7 -5.7 %
Services	1,029.4	1,029.4	1,029.4	1,029.4	1,029.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	550.4	550.4	550.4	550.4	548.8	-1.6 -0.3 %	-1.6 -0.3 %	-1.6 -0.3 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
1062 Power Proj (DGF)	56.5	56.5	56.5	56.5	56.4	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	60.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	550.4	550.4	550.4	550.4	548.8	-1.6 -0.3 %	-1.6 -0.3 %	-1.6 -0.3 %
Designated General (DGF)	56.5	56.5	56.5	56.5	56.4	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
Other State Funds (Other)	410.6	410.6	410.6	410.6	410.6	0.0	0.0	0.0
Federal Receipts (Fed)	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	17,672.9	17,712.2	18,712.2	18,712.2	18,680.3	1,007.4 5.7 %	968.1 5.5 %	-31.9 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	1,978.1	2,017.4	2,017.4	2,017.4	2,017.4	39.3 2.0 %	0.0	0.0	
Travel	422.2	422.2	422.2	422.2	390.3	-31.9 -7.6 %	-31.9 -7.6 %	-31.9 -7.6 %	
Services	15,084.1	15,084.1	16,084.1	16,084.1	16,084.1	1,000.0 6.6 %	1,000.0 6.6 %	0.0	
Commodities	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	
Capital Outlay	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,500.0	5,500.0	5,000.0	5,000.0	5,000.0	-500.0 -9.1 %	-500.0 -9.1 %	0.0	
1004 Gen Fund (UGF)	2,669.8	2,669.8	3,669.8	3,669.8	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	9,542.4	10,019.0	10,019.0 >999 %	10,019.0 >999 %	476.6 5.0 %	
1156 Rcpt Svcs (DGF)	9,503.1	9,542.4	500.0	500.0	0.0	-9,503.1 -100.0 %	-9,542.4 -100.0 %	-500.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,669.8	2,669.8	3,669.8	3,669.8	3,661.3	991.5 37.1 %	991.5 37.1 %	-8.5 -0.2 %	
Designated General (DGF)	9,503.1	9,542.4	10,042.4	10,042.4	10,019.0	515.9 5.4 %	476.6 5.0 %	-23.4 -0.2 %	
Federal Receipts (Fed)	5,500.0	5,500.0	5,000.0	5,000.0	5,000.0	-500.0 -9.1 %	-500.0 -9.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,386.4	3,360.3	3,264.3	3,264.3	3,252.3	-134.1 -4.0 %	-108.0 -3.2 %	-12.0 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	1,971.5	2,036.4	2,036.4	2,036.4	2,036.4	64.9 3.3 %	0.0	0.0	
Travel	169.6	148.6	312.6	312.6	300.6	131.0 77.2 %	152.0 102.3 %	-12.0 -3.8 %	
Services	1,163.9	1,093.9	843.9	843.9	843.9	-320.0 -27.5 %	-250.0 -22.9 %	0.0	
Commodities	53.4	53.4	43.4	43.4	43.4	-10.0 -18.7 %	-10.0 -18.7 %	0.0	
Capital Outlay	28.0	28.0	28.0	28.0	28.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	250.0	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	3,264.3	3,252.3	3,252.3 >999 %	3,252.3 >999 %	-12.0 -0.4 %	
1156 Rcpt Svcs (DGF)	3,136.4	3,110.3	0.0	0.0	0.0	-3,136.4 -100.0 %	-3,110.3 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,136.4	3,110.3	3,264.3	3,264.3	3,252.3	115.9 3.7 %	142.0 4.6 %	-12.0 -0.4 %	
Federal Receipts (Fed)	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	57.6	57.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	57.6	57.6	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (DGF)	57.6	57.6	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	57.6	57.6	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,608.6	6,616.6	6,816.6	6,816.6	6,804.6	196.0 3.0 %	188.0 2.8 %	-12.0 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,270.7	4,278.7	4,278.7	4,278.7	4,278.7	8.0 0.2 %	0.0	0.0	
Travel	187.5	187.5	187.5	187.5	175.5	-12.0 -6.4 %	-12.0 -6.4 %	-12.0 -6.4 %	
Services	2,055.9	2,055.9	2,255.9	2,255.9	2,255.9	200.0 9.7 %	200.0 9.7 %	0.0	
Commodities	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	
Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	6,483.3	6,491.3	6,691.3	6,691.3	6,679.3	196.0 3.0 %	188.0 2.9 %	-12.0 -0.2 %	
<u>Positions</u>									
Perm Full Time	51	51	51	51	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	6,483.3	6,491.3	6,691.3	6,691.3	6,679.3	196.0 3.0 %	188.0 2.9 %	-12.0 -0.2 %	
Other State Funds (Other)	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,958.5	10,507.6	10,907.6	10,907.6	10,935.1	-23.4 -0.2 %	427.5 4.1 %	27.5 0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	5,710.8	5,659.9	5,659.9	5,659.9	5,722.9	12.1 0.2 %	63.0 1.1 %	63.0 1.1 %	
Travel	344.4	334.4	344.4	344.4	308.9	-35.5 -10.3 %	-25.5 -7.6 %	-35.5 -10.3 %	
Services	4,660.2	4,275.2	4,660.2	4,660.2	4,660.2	0.0	385.0 9.0 %	0.0	
Commodities	105.7	100.7	105.7	105.7	105.7	0.0	5.0 5.0 %	0.0	
Capital Outlay	137.4	137.4	137.4	137.4	137.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	400.0	0.0	400.0	400.0	400.0	0.0	400.0 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1,614.3	1,614.3	1,608.5	1,608.5 >999 %	1,608.5 >999 %	-5.8 -0.4 %	
1007 I/A Rcpts (Other)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	
1040 Surety Fnd (Other)	280.0	280.7	280.7	280.7	280.7	0.7 0.3 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	8,253.7	8,201.9	8,201.9	8,201.9	8,235.2	-18.5 -0.2 %	33.3 0.4 %	33.3 0.4 %	
1175 BLic&Corp (DGF)	1,614.1	1,614.3	0.0	0.0	0.0	-1,614.1 -100.0 %	-1,614.3 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	82	82	82	82	82	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	1	1 >999 %	1 >999 %	1 >999 %	
<u>Funding Summary</u>									
Designated General (DGF)	9,867.8	9,816.2	9,816.2	9,816.2	9,843.7	-24.1 -0.2 %	27.5 0.3 %	27.5 0.3 %	
Other State Funds (Other)	690.7	691.4	691.4	691.4	691.4	0.7 0.1 %	0.0	0.0	
Federal Receipts (Fed)	400.0	0.0	400.0	400.0	400.0	0.0	400.0 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	8,182.2	8,210.6	8,542.7	8,542.7	8,539.2	357.0 4.4 %	328.6 4.0 %	-3.5	
<u>Objects of Expenditure</u>									
Personal Services	5,482.4	5,510.8	5,702.9	5,702.9	5,702.9	220.5 4.0 %	192.1 3.5 %	0.0	
Travel	55.0	55.0	55.0	55.0	51.5	-3.5 -6.4 %	-3.5 -6.4 %	-3.5 -6.4 %	
Services	2,575.3	2,575.3	2,715.3	2,715.3	2,715.3	140.0 5.4 %	140.0 5.4 %	0.0	
Commodities	56.9	56.9	56.9	56.9	56.9	0.0	0.0	0.0	
Capital Outlay	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	0.0	140.0	140.0	140.0	140.0 >999 %	140.0 >999 %	0.0	
1141 RCA Rcpts (DGF)	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9 0.3 %	-3.5	-3.5	
1212 Stimulus09 (Fed)	0.0	0.0	192.1	192.1	192.1	192.1 >999 %	192.1 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	57	56	56	56	56	-1 -1.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	5	5	5	2 66.7 %	2 66.7 %	0	
<u>Funding Summary</u>									
Designated General (DGF)	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9 0.3 %	-3.5	-3.5	
Other State Funds (Other)	0.0	0.0	140.0	140.0	140.0	140.0 >999 %	140.0 >999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	192.1	192.1	192.1	192.1 >999 %	192.1 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,345.2	1,345.2	1,345.2	1,345.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	4,807.6	3,309.7	3,309.7	3,309.7	3,559.6	-1,248.0	-26.0 %	249.9	7.6 %	249.9	7.6 %
<u>Objects of Expenditure</u>											
Personal Services	270.0	272.1	272.1	272.1	272.1	2.1	0.8 %	0.0		0.0	
Travel	57.3	57.3	57.3	57.3	57.2	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
Services	162.9	162.9	162.9	162.9	162.9	0.0		0.0		0.0	
Commodities	12.1	12.1	12.1	12.1	12.1	0.0		0.0		0.0	
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
Grants, Benefits	4,297.3	2,797.3	2,797.3	2,797.3	2,797.3	-1,500.0	-34.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	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	3,083.3	3,083.3	3,083.3	3,208.3	126.4	4.1 %	125.0	4.1 %	125.0	4.1 %
1003 G/F Match (UGF)	94.9	95.6	95.6	95.6	220.5	125.6	132.3 %	124.9	130.6 %	124.9	130.6 %
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	104.7	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	4	1	33.3 %	1	33.3 %	1	33.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	121.0	121.7	121.7	121.7	246.6	125.6	103.8 %	124.9	102.6 %	124.9	102.6 %
Other State Funds (Other)	104.7	104.7	104.7	104.7	104.7	0.0		0.0		0.0	
Federal Receipts (Fed)	4,581.9	3,083.3	3,083.3	3,083.3	3,208.3	-1,373.6	-30.0 %	125.0	4.1 %	125.0	4.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,271.5	1,283.9	1,283.9	1,283.9	1,276.2	4.7 0.4 %	-7.7 -0.6 %	-7.7 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	992.5	1,004.9	1,004.9	1,004.9	1,004.9	12.4 1.2 %	0.0	0.0	
Travel	46.6	46.6	46.6	46.6	38.9	-7.7 -16.5 %	-7.7 -16.5 %	-7.7 -16.5 %	
Services	204.5	204.5	204.5	204.5	204.5	0.0	0.0	0.0	
Commodities	27.9	27.9	27.9	27.9	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,264.1	1,276.5	1,276.5	1,276.5	1,268.8	4.7 0.4 %	-7.7 -0.6 %	-7.7 -0.6 %	
<u>Positions</u>									
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,271.5	1,283.9	1,283.9	1,283.9	1,276.2	4.7 0.4 %	-7.7 -0.6 %	-7.7 -0.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	2,701.6	2,703.7	2,703.7	2,703.7	2,701.4	-0.2		-2.3	-0.1 %	-2.3	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,348.8	2,350.9	2,350.9	2,350.9	2,350.9	2.1	0.1 %	0.0		0.0	
Travel	2.8	2.8	2.8	2.8	0.5	-2.3	-82.1 %	-2.3	-82.1 %	-2.3	-82.1 %
Services	277.0	277.0	277.0	277.0	277.0	0.0		0.0		0.0	
Commodities	73.0	73.0	73.0	73.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,627.7	2,629.8	2,629.8	2,629.8	2,627.5	-0.2		-2.3	-0.1 %	-2.3	-0.1 %
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,627.7	2,629.8	2,629.8	2,629.8	2,627.5	-0.2		-2.3	-0.1 %	-2.3	-0.1 %
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,184.9	2,001.0	2,001.0	2,001.0	1,998.1	-186.8 -8.5 %	-2.9 -0.1 %	-2.9 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,674.8	1,674.8	1,674.8	1,674.8	1,674.8	0.0	0.0	0.0
Travel	12.0	12.0	12.0	12.0	9.1	-2.9 -24.2 %	-2.9 -24.2 %	-2.9 -24.2 %
Services	336.1	244.2	244.2	244.2	244.2	-91.9 -27.3 %	0.0	0.0
Commodities	162.0	70.0	70.0	70.0	70.0	-92.0 -56.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	221.4	37.5	37.5	37.5	37.5	-183.9 -83.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,963.5	1,963.5	1,963.5	1,963.5	1,960.6	-2.9 -0.1 %	-2.9 -0.1 %	-2.9 -0.1 %
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,963.5	1,963.5	1,963.5	1,963.5	1,960.6	-2.9 -0.1 %	-2.9 -0.1 %	-2.9 -0.1 %
Federal Receipts (Fed)	221.4	37.5	37.5	37.5	37.5	-183.9 -83.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	298.8	298.8	298.8	298.8	298.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	239.8	239.8	239.8	239.8	239.8	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.0	54.0	54.0	54.0	54.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	298.8	298.8	298.8	298.8	298.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	298.8	298.8	298.8	298.8	298.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	981.6	981.6	981.6	981.6	968.4	-13.2 -1.3 %	-13.2 -1.3 %	-13.2 -1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	586.1	586.1	586.1	586.1	586.1	0.0	0.0	0.0	
Travel	196.9	196.9	196.9	196.9	183.7	-13.2 -6.7 %	-13.2 -6.7 %	-13.2 -6.7 %	
Services	128.9	128.9	128.9	128.9	128.9	0.0	0.0	0.0	
Commodities	69.7	69.7	69.7	69.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	981.6	981.6	981.6	968.4	-13.2 -1.3 %	-13.2 -1.3 %	-13.2 -1.3 %	
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	981.6	981.6	981.6	981.6	968.4	-13.2 -1.3 %	-13.2 -1.3 %	-13.2 -1.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	548.5	548.5	548.5	548.5	548.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	518.2	518.2	518.2	518.2	518.2	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.3	30.3	30.3	30.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	208.7	208.7	208.7	208.7	208.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	339.8	339.8	339.8	339.8	339.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	208.7	208.7	208.7	208.7	208.7	0.0	0.0	0.0
Other State Funds (Other)	339.8	339.8	339.8	339.8	339.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	498.9	501.0	501.0	501.0	499.5	0.6 0.1 %	-1.5 -0.3 %	-1.5 -0.3 %
<u>Objects of Expenditure</u>								
Personal Services	293.3	295.4	295.4	295.4	295.4	2.1 0.7 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	23.5	-1.5 -6.0 %	-1.5 -6.0 %	-1.5 -6.0 %
Services	167.6	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	318.9	321.0	321.0	321.0	319.5	0.6 0.2 %	-1.5 -0.5 %	-1.5 -0.5 %
1061 CIP Rcpts (Other)	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	318.9	321.0	321.0	321.0	319.5	0.6 0.2 %	-1.5 -0.5 %	-1.5 -0.5 %
Other State Funds (Other)	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,161.6	1,161.6	1,161.6	1,161.6	1,161.5	-0.1	-0.1	-0.1	
<u>Objects of Expenditure</u>									
Personal Services	737.0	737.0	737.0	737.0	737.0	0.0	0.0	0.0	
Travel	1.9	1.9	1.9	1.9	1.8	-0.1 -5.3 %	-0.1 -5.3 %	-0.1 -5.3 %	
Services	390.2	390.2	390.2	390.2	390.2	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,161.6	1,161.6	1,161.6	1,161.6	1,161.5	-0.1	-0.1	-0.1	
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,161.6	1,161.6	1,161.6	1,161.6	1,161.5	-0.1	-0.1	-0.1	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	21,866.1	21,866.1	21,866.1	21,866.1	21,854.5	-11.6 -0.1 %	-11.6 -0.1 %	-11.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	441.0	441.0	441.0	441.0	441.0	0.0	0.0	0.0	
Travel	169.5	169.5	169.5	169.5	157.9	-11.6 -6.8 %	-11.6 -6.8 %	-11.6 -6.8 %	
Services	21,253.6	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0	0.0	
Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,753.0	21,753.0	21,753.0	21,753.0	21,741.4	-11.6 -0.1 %	-11.6 -0.1 %	-11.6 -0.1 %	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,866.1	21,866.1	21,866.1	21,866.1	21,854.5	-11.6 -0.1 %	-11.6 -0.1 %	-11.6 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,347.4	1,347.4	1,497.4	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	473.3	473.3	0.0	0.0	-473.3 -100.0 %	-473.3 -100.0 %	-473.3 -100.0 %
Travel	23.5	23.5	23.5	0.0	0.0	-23.5 -100.0 %	-23.5 -100.0 %	-23.5 -100.0 %
Services	680.0	680.0	830.0	0.0	0.0	-680.0 -100.0 %	-680.0 -100.0 %	-830.0 -100.0 %
Commodities	169.8	169.8	169.8	0.0	0.0	-169.8 -100.0 %	-169.8 -100.0 %	-169.8 -100.0 %
Capital Outlay	0.8	0.8	0.8	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	135.0	135.0	135.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %
1004 Gen Fund (UGF)	1,142.2	1,142.2	1,292.2	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	70.2	70.2	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
<u>Positions</u>								
Perm Full Time	5	5	5	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,142.2	1,142.2	1,292.2	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	70.2	70.2	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %	-70.2 -100.0 %
Federal Receipts (Fed)	135.0	135.0	135.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	995.1	997.2	997.2	1,506.3	1,502.7	507.6	51.0 %	505.5	50.7 %	505.5	50.7 %
<u>Objects of Expenditure</u>											
Personal Services	639.1	641.2	641.2	927.6	927.6	288.5	45.1 %	286.4	44.7 %	286.4	44.7 %
Travel	33.4	33.4	33.4	46.9	43.3	9.9	29.6 %	9.9	29.6 %	9.9	29.6 %
Services	308.1	308.1	308.1	494.9	494.9	186.8	60.6 %	186.8	60.6 %	186.8	60.6 %
Commodities	14.5	14.5	14.5	36.1	36.1	21.6	149.0 %	21.6	149.0 %	21.6	149.0 %
Capital Outlay	0.0	0.0	0.0	0.8	0.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	163.6	163.6	163.6	186.9	186.9	23.3	14.2 %	23.3	14.2 %	23.3	14.2 %
1004 Gen Fund (UGF)	831.5	833.6	833.6	1,305.5	1,301.9	470.4	56.6 %	468.3	56.2 %	468.3	56.2 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	13.9	13.9	13.9	>999 %	13.9	>999 %	13.9	>999 %
<u>Positions</u>											
Perm Full Time	6	6	6	9	9	3	50.0 %	3	50.0 %	3	50.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	831.5	833.6	833.6	1,305.5	1,301.9	470.4	56.6 %	468.3	56.2 %	468.3	56.2 %
Other State Funds (Other)	0.0	0.0	0.0	13.9	13.9	13.9	>999 %	13.9	>999 %	13.9	>999 %
Federal Receipts (Fed)	163.6	163.6	163.6	186.9	186.9	23.3	14.2 %	23.3	14.2 %	23.3	14.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,285.6	2,285.6	2,285.6	2,285.6	2,280.9	-4.7 -0.2 %	-4.7 -0.2 %	-4.7 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	424.7	424.7	424.7	424.7	424.7	0.0	0.0	0.0	
Travel	47.7	47.7	47.7	47.7	43.0	-4.7 -9.9 %	-4.7 -9.9 %	-4.7 -9.9 %	
Services	973.4	973.4	973.4	973.4	973.4	0.0	0.0	0.0	
Commodities	791.3	791.3	791.3	791.3	791.3	0.0	0.0	0.0	
Capital Outlay	48.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	0.0	2,285.6	2,285.6	2,280.9	2,280.9 >999 %	2,280.9 >999 %	-4.7 -0.2 %	
1156 Rcpt Svcs (DGF)	2,285.6	2,285.6	0.0	0.0	0.0	-2,285.6 -100.0 %	-2,285.6 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	2,285.6	2,285.6	2,285.6	2,285.6	2,280.9	-4.7 -0.2 %	-4.7 -0.2 %	-4.7 -0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,139.6	2,139.6	2,139.6	2,139.6	2,106.6	-33.0 -1.5 %	-33.0 -1.5 %	-33.0 -1.5 %	
<u>Objects of Expenditure</u>									
Personal Services	1,035.3	1,035.3	1,035.3	1,035.3	1,035.3	0.0	0.0	0.0	
Travel	689.0	689.0	689.0	689.0	656.0	-33.0 -4.8 %	-33.0 -4.8 %	-33.0 -4.8 %	
Services	382.8	382.8	382.8	382.8	382.8	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,999.6	1,999.6	1,999.6	1,999.6	1,966.6	-33.0 -1.7 %	-33.0 -1.7 %	-33.0 -1.7 %	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,999.6	1,999.6	1,999.6	1,999.6	1,966.6	-33.0 -1.7 %	-33.0 -1.7 %	-33.0 -1.7 %	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	628.7	628.7	628.7	628.7	565.6	-63.1 -10.0 %	-63.1 -10.0 %	-63.1 -10.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	628.7	628.7	628.7	628.7	565.6	-63.1 -10.0 %	-63.1 -10.0 %	-63.1 -10.0 %	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	565.6	-63.1 -10.0 %	-63.1 -10.0 %	-63.1 -10.0 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	565.6	-63.1 -10.0 %	-63.1 -10.0 %	-63.1 -10.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	24,232.8	24,003.0	24,099.5	23,184.0	23,183.8	-1,049.0 -4.3 %	-819.2 -3.4 %	-915.7 -3.8 %	
<u>Objects of Expenditure</u>									
Personal Services	20,069.5	19,884.2	19,980.7	19,884.2	19,884.2	-185.3 -0.9 %	0.0	-96.5 -0.5 %	
Travel	18.4	18.4	18.4	18.4	18.2	-0.2 -1.1 %	-0.2 -1.1 %	-0.2 -1.1 %	
Services	1,758.6	1,714.1	1,714.1	895.1	895.1	-863.5 -49.1 %	-819.0 -47.8 %	-819.0 -47.8 %	
Commodities	2,386.3	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,593.4	2,593.4	2,593.4	2,593.4	2,593.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,019.6	18,789.8	18,886.3	17,970.8	17,970.6	-1,049.0 -5.5 %	-819.2 -4.4 %	-915.7 -4.8 %	
1005 GF/Prgm (DGF)	0.0	0.0	2,619.8	2,619.8	2,619.8	2,619.8 >999 %	2,619.8 >999 %	0.0	
1108 Stat Desig (Other)	2,415.8	2,415.8	0.0	0.0	0.0	-2,415.8 -100.0 %	-2,415.8 -100.0 %	0.0	
1156 Rcpt Svcs (DGF)	204.0	204.0	0.0	0.0	0.0	-204.0 -100.0 %	-204.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	238	238	238	238	238	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,019.6	18,789.8	18,886.3	17,970.8	17,970.6	-1,049.0 -5.5 %	-819.2 -4.4 %	-915.7 -4.8 %	
Designated General (DGF)	204.0	204.0	2,619.8	2,619.8	2,619.8	2,415.8 >999 %	2,415.8 >999 %	0.0	
Other State Funds (Other)	2,415.8	2,415.8	0.0	0.0	0.0	-2,415.8 -100.0 %	-2,415.8 -100.0 %	0.0	
Federal Receipts (Fed)	2,593.4	2,593.4	2,593.4	2,593.4	2,593.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	5,184.8	5,109.7	5,135.4	4,893.1	4,890.5	-294.3 -5.7 %	-219.2 -4.3 %	-244.9 -4.8 %	
<u>Objects of Expenditure</u>									
Personal Services	4,313.9	4,287.9	4,313.6	4,287.9	4,287.9	-26.0 -0.6 %	0.0	-25.7 -0.6 %	
Travel	13.8	13.8	13.8	13.8	11.2	-2.6 -18.8 %	-2.6 -18.8 %	-2.6 -18.8 %	
Services	471.6	422.5	422.5	205.9	205.9	-265.7 -56.3 %	-216.6 -51.3 %	-216.6 -51.3 %	
Commodities	385.5	385.5	385.5	385.5	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	5,084.8	5,110.5	4,868.2	4,865.6	-294.3 -5.7 %	-219.2 -4.3 %	-244.9 -4.8 %	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,159.9	5,084.8	5,110.5	4,868.2	4,865.6	-294.3 -5.7 %	-219.2 -4.3 %	-244.9 -4.8 %	
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	10,281.9	10,281.9	10,312.8	9,678.9	9,678.8	-603.1	-5.9 %	-603.1	-5.9 %	-634.0	-6.1 %
<u>Objects of Expenditure</u>											
Personal Services	8,468.2	8,468.2	8,499.1	8,468.2	8,468.2	0.0		0.0		-30.9	-0.4 %
Travel	1.5	1.5	1.5	1.5	1.4	-0.1	-6.7 %	-0.1	-6.7 %	-0.1	-6.7 %
Services	994.5	994.5	994.5	391.5	391.5	-603.0	-60.6 %	-603.0	-60.6 %	-603.0	-60.6 %
Commodities	817.7	817.7	817.7	817.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	10,281.9	10,312.8	9,678.9	9,678.8	-603.1	-5.9 %	-603.1	-5.9 %	-634.0	-6.1 %
<u>Positions</u>											
Perm Full Time	95	95	95	95	95	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,281.9	10,281.9	10,312.8	9,678.9	9,678.8	-603.1	-5.9 %	-603.1	-5.9 %	-634.0	-6.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	9,435.6	9,365.1	9,399.4	8,884.9	8,882.1	-553.5 -5.9 %	-483.0 -5.2 %	-517.3 -5.5 %	
<u>Objects of Expenditure</u>									
Personal Services	7,917.1	7,895.5	7,929.8	7,895.5	7,895.5	-21.6 -0.3 %	0.0	-34.3 -0.4 %	
Travel	13.8	13.8	13.8	13.8	11.0	-2.8 -20.3 %	-2.8 -20.3 %	-2.8 -20.3 %	
Services	834.3	785.4	785.4	305.2	305.2	-529.1 -63.4 %	-480.2 -61.1 %	-480.2 -61.1 %	
Commodities	670.4	670.4	670.4	670.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	9,365.1	9,399.4	8,884.9	8,882.1	-553.5 -5.9 %	-483.0 -5.2 %	-517.3 -5.5 %	
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,435.6	9,365.1	9,399.4	8,884.9	8,882.1	-553.5 -5.9 %	-483.0 -5.2 %	-517.3 -5.5 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	518.6	518.6	518.6	518.6	518.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	218.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	218.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	218.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	3,725.9	3,756.5	3,767.0	3,662.5	3,660.8	-65.1	-1.7 %	-95.7	-2.5 %	-106.2	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	3,243.9	3,281.3	3,291.8	3,281.3	3,281.3	37.4	1.2 %	0.0		-10.5	-0.3 %
Travel	13.8	13.8	13.8	13.8	12.1	-1.7	-12.3 %	-1.7	-12.3 %	-1.7	-12.3 %
Services	236.5	229.7	229.7	135.7	135.7	-100.8	-42.6 %	-94.0	-40.9 %	-94.0	-40.9 %
Commodities	231.7	231.7	231.7	231.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	3,756.5	3,767.0	3,662.5	3,660.8	-65.1	-1.7 %	-95.7	-2.5 %	-106.2	-2.8 %
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,725.9	3,756.5	3,767.0	3,662.5	3,660.8	-65.1	-1.7 %	-95.7	-2.5 %	-106.2	-2.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	8,097.2	7,914.8	7,957.5	7,614.1	7,611.4	-485.8 -6.0 %	-303.4 -3.8 %	-346.1 -4.3 %	
<u>Objects of Expenditure</u>									
Personal Services	6,779.4	6,617.7	6,660.4	6,617.7	6,617.7	-161.7 -2.4 %	0.0	-42.7 -0.6 %	
Travel	13.8	13.8	13.8	13.8	11.1	-2.7 -19.6 %	-2.7 -19.6 %	-2.7 -19.6 %	
Services	659.2	638.5	638.5	337.8	337.8	-321.4 -48.8 %	-300.7 -47.1 %	-300.7 -47.1 %	
Commodities	644.8	644.8	644.8	644.8	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	7,914.8	7,957.5	7,614.1	7,611.4	-485.8 -6.0 %	-303.4 -3.8 %	-346.1 -4.3 %	
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,097.2	7,914.8	7,957.5	7,614.1	7,611.4	-485.8 -6.0 %	-303.4 -3.8 %	-346.1 -4.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,033.8	4,030.5	4,047.5	3,960.3	3,960.3	-73.5 -1.8 %	-70.2 -1.7 %	-87.2 -2.2 %	
<u>Objects of Expenditure</u>									
Personal Services	3,535.8	3,547.3	3,564.3	3,547.3	3,547.3	11.5 0.3 %	0.0	-17.0 -0.5 %	
Travel	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	214.5	199.7	199.7	129.5	129.5	-85.0 -39.6 %	-70.2 -35.2 %	-70.2 -35.2 %	
Commodities	282.0	282.0	282.0	282.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	4,030.5	4,047.5	3,960.3	3,960.3	-73.5 -1.8 %	-70.2 -1.7 %	-87.2 -2.2 %	
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,033.8	4,030.5	4,047.5	3,960.3	3,960.3	-73.5 -1.8 %	-70.2 -1.7 %	-87.2 -2.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	11,924.0	11,922.0	11,973.2	11,512.2	11,511.8	-412.2	-3.5 %	-410.2	-3.4 %	-461.4	-3.9 %
<u>Objects of Expenditure</u>											
Personal Services	9,561.4	9,677.6	9,728.8	9,677.6	9,677.6	116.2	1.2 %	0.0		-51.2	-0.5 %
Travel	1.5	1.5	1.5	1.5	1.1	-0.4	-26.7 %	-0.4	-26.7 %	-0.4	-26.7 %
Services	1,069.1	950.9	950.9	541.1	541.1	-528.0	-49.4 %	-409.8	-43.1 %	-409.8	-43.1 %
Commodities	1,292.0	1,292.0	1,292.0	1,292.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	11,922.0	11,973.2	11,512.2	11,511.8	-412.2	-3.5 %	-410.2	-3.4 %	-461.4	-3.9 %
<u>Positions</u>											
Perm Full Time	110	110	110	110	110	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,924.0	11,922.0	11,973.2	11,512.2	11,511.8	-412.2	-3.5 %	-410.2	-3.4 %	-461.4	-3.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	18,782.0	18,740.9	18,827.8	18,051.1	18,046.7	-735.3	-3.9 %	-694.2	-3.7 %	-781.1	-4.1 %
<u>Objects of Expenditure</u>											
Personal Services	15,791.2	15,854.9	15,941.8	15,854.9	15,854.9	63.7	0.4 %	0.0		-86.9	-0.5 %
Travel	11.2	11.2	11.2	11.2	6.8	-4.4	-39.3 %	-4.4	-39.3 %	-4.4	-39.3 %
Services	1,452.6	1,347.8	1,347.8	658.0	658.0	-794.6	-54.7 %	-689.8	-51.2 %	-689.8	-51.2 %
Commodities	1,527.0	1,527.0	1,527.0	1,527.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	18,740.9	18,827.8	18,051.1	18,046.7	-735.3	-3.9 %	-694.2	-3.7 %	-781.1	-4.1 %
<u>Positions</u>											
Perm Full Time	176	176	176	176	176	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,782.0	18,740.9	18,827.8	18,051.1	18,046.7	-735.3	-3.9 %	-694.2	-3.7 %	-781.1	-4.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	11,718.8	11,744.6	13,060.9	12,413.1	12,411.6	692.8 5.9 %	667.0 5.7 %	-649.3 -5.0 %	
<u>Objects of Expenditure</u>									
Personal Services	9,679.5	9,775.0	10,374.9	10,241.9	10,241.9	562.4 5.8 %	466.9 4.8 %	-133.0 -1.3 %	
Travel	8.8	8.8	10.7	10.7	9.2	0.4 4.5 %	0.4 4.5 %	-1.5 -14.0 %	
Services	997.8	928.1	1,173.4	729.6	729.6	-268.2 -26.9 %	-198.5 -21.4 %	-443.8 -37.8 %	
Commodities	1,032.7	1,032.7	1,501.9	1,430.9	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	11,744.6	13,052.9	12,405.1	12,403.6	684.8 5.8 %	659.0 5.6 %	-649.3 -5.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	8.0	8.0	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	
<u>Positions</u>									
Perm Full Time	118	118	118	118	118	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,718.8	11,744.6	13,052.9	12,405.1	12,403.6	684.8 5.8 %	659.0 5.6 %	-649.3 -5.0 %	
Designated General (DGF)	0.0	0.0	8.0	8.0	8.0	8.0 >999 %	8.0 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	5,560.1	5,528.2	5,555.7	5,285.3	5,283.9	-276.2	-5.0 %	-244.3	-4.4 %	-271.8	-4.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,508.2	4,565.1	4,592.6	4,565.1	4,565.1	56.9	1.3 %	0.0		-27.5	-0.6 %
Travel	13.8	13.8	13.8	13.8	12.4	-1.4	-10.1 %	-1.4	-10.1 %	-1.4	-10.1 %
Services	531.4	442.6	442.6	199.7	199.7	-331.7	-62.4 %	-242.9	-54.9 %	-242.9	-54.9 %
Commodities	506.7	506.7	506.7	506.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	5,468.2	5,495.7	5,225.3	5,223.9	-276.2	-5.0 %	-244.3	-4.5 %	-271.8	-4.9 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	40	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,500.1	5,468.2	5,495.7	5,225.3	5,223.9	-276.2	-5.0 %	-244.3	-4.5 %	-271.8	-4.9 %
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	3,676.6	3,656.3	3,675.3	3,497.4	3,497.3	-179.3	-4.9 %	-159.0	-4.3 %	-178.0	-4.8 %
<u>Objects of Expenditure</u>											
Personal Services	2,672.0	2,685.4	2,704.4	2,685.4	2,685.4	13.4	0.5 %	0.0		-19.0	-0.7 %
Travel	1.5	1.5	1.5	1.5	1.4	-0.1	-6.7 %	-0.1	-6.7 %	-0.1	-6.7 %
Services	499.3	465.6	465.6	306.7	306.7	-192.6	-38.6 %	-158.9	-34.1 %	-158.9	-34.1 %
Commodities	503.8	503.8	503.8	503.8	503.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,676.6	3,656.3	3,675.3	3,497.4	3,497.3	-179.3	-4.9 %	-159.0	-4.3 %	-178.0	-4.8 %
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,676.6	3,656.3	3,675.3	3,497.4	3,497.3	-179.3	-4.9 %	-159.0	-4.3 %	-178.0	-4.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	738.9	741.0	741.0	741.0	738.8	-0.1	-2.2 -0.3 %	-2.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	527.6	529.7	529.7	529.7	529.7	2.1 0.4 %	0.0	0.0	
Travel	16.0	16.0	16.0	16.0	13.8	-2.2 -13.8 %	-2.2 -13.8 %	-2.2 -13.8 %	
Services	152.3	152.3	152.3	152.3	152.3	0.0	0.0	0.0	
Commodities	43.0	43.0	43.0	43.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	674.5	674.5	674.5	672.3	-0.1	-2.2 -0.3 %	-2.2 -0.3 %	
1007 I/A Rcpts (Other)	66.5	66.5	66.5	66.5	66.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	672.4	674.5	674.5	674.5	672.3	-0.1	-2.2 -0.3 %	-2.2 -0.3 %	
Other State Funds (Other)	66.5	66.5	66.5	66.5	66.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	13,409.1	13,409.1	13,409.1	13,318.0	13,299.1	-110.0 -0.8 %	-110.0 -0.8 %	-110.0 -0.8 %	
<u>Objects of Expenditure</u>									
Personal Services	11,096.7	11,096.7	11,096.7	11,005.6	11,005.6	-91.1 -0.8 %	-91.1 -0.8 %	-91.1 -0.8 %	
Travel	247.3	247.3	247.3	247.3	228.4	-18.9 -7.6 %	-18.9 -7.6 %	-18.9 -7.6 %	
Services	1,821.4	1,821.4	1,821.4	1,821.4	1,821.4	0.0	0.0	0.0	
Commodities	243.7	243.7	243.7	243.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	13,409.1	13,409.1	13,318.0	13,254.1	-155.0 -1.2 %	-155.0 -1.2 %	-155.0 -1.2 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	45.0	45.0 >999 %	45.0 >999 %	45.0 >999 %	
<u>Positions</u>									
Perm Full Time	141	141	141	140	140	-1 -0.7 %	-1 -0.7 %	-1 -0.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,409.1	13,409.1	13,409.1	13,318.0	13,254.1	-155.0 -1.2 %	-155.0 -1.2 %	-155.0 -1.2 %	
Other State Funds (Other)	0.0	0.0	0.0	0.0	45.0	45.0 >999 %	45.0 >999 %	45.0 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,182.7	2,182.7	2,182.7	2,182.7	2,182.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	886.6	886.6	886.6	886.6	886.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	851.7	851.7	851.7	851.7 >999 %	851.7 >999 %	0.0
1156 Rcpt Svcs (DGF)	851.7	851.7	0.0	0.0	0.0	-851.7 -100.0 %	-851.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	0.0	0.0	0.0
Designated General (DGF)	851.7	851.7	851.7	851.7	851.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	6,115.4	6,115.4	6,415.4	6,415.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,115.4	6,115.4	6,415.4	6,415.4	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,115.4	6,115.4	6,415.4	6,415.4	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,115.4	6,115.4	6,415.4	6,415.4	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	19,377.9	19,377.9	20,277.9	20,215.8	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	19,377.9	19,377.9	20,277.9	20,215.8	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	17,538.9	17,538.9	18,438.9	18,376.8	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	1,831.1	1,831.1 >999 %	1,831.1 >999 %	0.0	
1156 Rcpt Svcs (DGF)	1,831.1	1,831.1	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,546.8	17,546.8	18,446.8	18,384.7	18,384.7	837.9 4.8 %	837.9 4.8 %	-62.1 -0.3 %	
Designated General (DGF)	1,831.1	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
Total	789.8	791.9	791.9	791.9	784.8	-5.0	-0.6 %	-7.1	-0.9 %	-7.1	-0.9 %	
<u>Objects of Expenditure</u>												
Personal Services	647.4	649.5	649.5	649.5	649.5	2.1	0.3 %	0.0		0.0		
Travel	41.7	41.7	41.7	41.7	34.6	-7.1	-17.0 %	-7.1	-17.0 %	-7.1	-17.0 %	
Services	76.2	76.2	76.2	76.2	76.2	0.0		0.0		0.0		
Commodities	24.5	24.5	24.5	24.5	24.5	0.0		0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	789.8	791.9	791.9	791.9	784.8	-5.0	-0.6 %	-7.1	-0.9 %	-7.1	-0.9 %	
<u>Positions</u>												
Perm Full Time	5	5	5	5	5	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	789.8	791.9	791.9	791.9	784.8	-5.0	-0.6 %	-7.1	-0.9 %	-7.1	-0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	13,383.4	12,013.4	12,387.4	7,233.2	7,232.0	-6,151.4 -46.0 %	-4,781.4 -39.8 %	-5,155.4 -41.6 %	
<u>Objects of Expenditure</u>									
Personal Services	5,659.1	5,564.1	5,728.1	5,104.4	5,104.4	-554.7 -9.8 %	-459.7 -8.3 %	-623.7 -10.9 %	
Travel	35.0	35.0	35.0	15.0	13.8	-21.2 -60.6 %	-21.2 -60.6 %	-21.2 -60.6 %	
Services	6,917.3	5,642.3	5,852.3	1,365.8	1,365.8	-5,551.5 -80.3 %	-4,276.5 -75.8 %	-4,486.5 -76.7 %	
Commodities	772.0	772.0	772.0	748.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	4,916.7	4,916.7	1,444.8	1,444.6	-3,472.1 -70.6 %	-3,472.1 -70.6 %	-3,472.1 -70.6 %	
1007 I/A Rcpts (Other)	296.8	296.8	296.8	226.0	433.2	136.4 46.0 %	136.4 46.0 %	136.4 46.0 %	
1037 GF/MH (UGF)	7,795.9	6,799.9	6,799.9	5,188.4	4,980.2	-2,815.7 -36.1 %	-1,819.7 -26.8 %	-1,819.7 -26.8 %	
1092 MHTAAR (Other)	374.0	0.0	374.0	374.0	374.0	0.0	374.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	55	55	55	49	49	-6 -10.9 %	-6 -10.9 %	-6 -10.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,712.6	11,716.6	11,716.6	6,633.2	6,424.8	-6,287.8 -49.5 %	-5,291.8 -45.2 %	-5,291.8 -45.2 %	
Other State Funds (Other)	670.8	296.8	670.8	600.0	807.2	136.4 20.3 %	510.4 172.0 %	136.4 20.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	24,528.9	24,537.3	27,588.1	27,588.1	27,584.3	3,055.4 12.5 %	3,047.0 12.4 %	-3.8	
<u>Objects of Expenditure</u>									
Personal Services	10,986.1	10,994.5	10,994.5	10,994.5	10,994.5	8.4 0.1 %	0.0	0.0	
Travel	60.3	60.3	60.3	60.3	56.5	-3.8 -6.3 %	-3.8 -6.3 %	-3.8 -6.3 %	
Services	11,788.5	11,788.5	14,839.3	14,839.3	14,839.3	3,050.8 25.9 %	3,050.8 25.9 %	0.0	
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	13,555.8	17,466.1	17,466.1	17,462.3	3,914.9 28.9 %	3,906.5 28.8 %	-3.8	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	10,896.5	10,896.5	10,037.0	10,037.0	10,037.0	-859.5 -7.9 %	-859.5 -7.9 %	0.0	
<u>Positions</u>									
Perm Full Time	104	104	104	104	104	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,547.4	13,555.8	17,466.1	17,466.1	17,462.3	3,914.9 28.9 %	3,906.5 28.8 %	-3.8	
Designated General (DGF)	10,981.5	10,981.5	10,122.0	10,122.0	10,122.0	-859.5 -7.8 %	-859.5 -7.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	0.0	0.0	0.0	663.3	662.6	662.6 >999 %	662.6 >999 %	662.6 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	186.9	186.9	186.9 >999 %	186.9 >999 %	186.9 >999 %
Travel	0.0	0.0	0.0	10.0	9.3	9.3 >999 %	9.3 >999 %	9.3 >999 %
Services	0.0	0.0	0.0	318.2	318.2	318.2 >999 %	318.2 >999 %	318.2 >999 %
Commodities	0.0	0.0	0.0	148.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	111.7	111.7	111.7 >999 %	111.7 >999 %	111.7 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	495.3	494.6	494.6 >999 %	494.6 >999 %	494.6 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	56.3	56.3	56.3 >999 %	56.3 >999 %	56.3 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	2	2	2 >999 %	2 >999 %	2 >999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	495.3	494.6	494.6 >999 %	494.6 >999 %	494.6 >999 %
Other State Funds (Other)	0.0	0.0	0.0	56.3	56.3	56.3 >999 %	56.3 >999 %	56.3 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	111.7	111.7	111.7 >999 %	111.7 >999 %	111.7 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	0.0	0.0	0.0	150.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	150.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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
1054 STEP (DGF)	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	0.0	0.0	0.0	175.0	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	175.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	175.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	0.0	0.0	0.0	2,517.7	2,516.8	2,516.8 >999 %	2,516.8 >999 %	2,516.8 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	162.6	162.6	162.6 >999 %	162.6 >999 %	162.6 >999 %	
Travel	0.0	0.0	0.0	10.0	9.1	9.1 >999 %	9.1 >999 %	9.1 >999 %	
Services	0.0	0.0	0.0	2,333.1	2,333.1	2,333.1 >999 %	2,333.1 >999 %	2,333.1 >999 %	
Commodities	0.0	0.0	0.0	12.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	835.4	835.1	835.1 >999 %	835.1 >999 %	835.1 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	70.8	70.8	70.8 >999 %	70.8 >999 %	70.8 >999 %	
1037 GF/MH (UGF)	0.0	0.0	0.0	1,611.5	1,610.9	1,610.9 >999 %	1,610.9 >999 %	1,610.9 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	2	2	2 >999 %	2 >999 %	2 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	2,446.9	2,446.0	2,446.0 >999 %	2,446.0 >999 %	2,446.0 >999 %	
Other State Funds (Other)	0.0	0.0	0.0	70.8	70.8	70.8 >999 %	70.8 >999 %	70.8 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	0.0	0.0	0.0	2,727.6	2,726.6	2,726.6 >999 %	2,726.6 >999 %	2,726.6 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	552.2	552.2	552.2 >999 %	552.2 >999 %	552.2 >999 %	
Travel	0.0	0.0	0.0	10.0	9.0	9.0 >999 %	9.0 >999 %	9.0 >999 %	
Services	0.0	0.0	0.0	2,153.4	2,153.4	2,153.4 >999 %	2,153.4 >999 %	2,153.4 >999 %	
Commodities	0.0	0.0	0.0	12.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	2,727.6	2,726.6	2,726.6 >999 %	2,726.6 >999 %	2,726.6 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	5	5	5 >999 %	5 >999 %	5 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	2,727.6	2,726.6	2,726.6 >999 %	2,726.6 >999 %	2,726.6 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	0.0	0.0	0.0	4,528.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	4,528.9	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	4,528.9	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	4,528.9	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	1,086,638.4	53,338.1 5.2 %	55,338.1 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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	1,086,638.4	53,338.1 5.2 %	55,338.1 5.4 %	0.0	
Miscellaneous	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	997,572.3	1,055,147.4	1,055,147.4	1,055,147.4	55,575.1 5.6 %	57,575.1 5.8 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	
1066 Pub School (DGF)	12,937.0	12,937.0	10,700.0	10,700.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	999,572.3	997,572.3	1,055,147.4	1,055,147.4	1,055,147.4	55,575.1 5.6 %	57,575.1 5.8 %	0.0	
Designated General (DGF)	12,937.0	12,937.0	10,700.0	10,700.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	61,149.7	61,149.7	63,839.2	63,839.2	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	61,149.7	61,149.7	63,839.2	63,839.2	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	61,149.7	61,149.7	63,839.2	63,839.2	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	61,149.7	61,149.7	63,839.2	63,839.2	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,127.5	3,127.5	3,303.0	3,123.0	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,127.5	3,127.5	3,303.0	3,123.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,127.5	3,127.5	3,303.0	3,123.0	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,127.5	3,127.5	3,303.0	3,123.0	3,303.0	175.5 5.6 %	175.5 5.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	6,429.1	6,429.1	5,826.8	5,826.8	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,429.1	6,429.1	5,826.8	5,826.8	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,429.1	6,429.1	5,826.8	5,826.8	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,429.1	6,429.1	5,826.8	5,826.8	5,826.8	-602.3 -9.4 %	-602.3 -9.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,154.3	2,164.7	2,456.4	2,456.4	2,441.5	287.2 13.3 %	276.8 12.8 %	-14.9 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	934.3	944.7	1,236.4	1,236.4	1,236.4	302.1 32.3 %	291.7 30.9 %	0.0	
Travel	94.7	94.7	94.7	94.7	79.8	-14.9 -15.7 %	-14.9 -15.7 %	-14.9 -15.7 %	
Services	1,108.9	1,108.9	1,108.9	1,108.9	1,108.9	0.0	0.0	0.0	
Commodities	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,131.9	2,142.3	2,434.0	2,434.0	2,419.1	287.2 13.5 %	276.8 12.9 %	-14.9 -0.6 %	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	12	12	12	3 33.3 %	3 33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,131.9	2,142.3	2,434.0	2,434.0	2,419.1	287.2 13.5 %	276.8 12.9 %	-14.9 -0.6 %	
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,291.0	1,292.8	1,385.8	1,385.8	1,385.6	94.6 7.3 %	92.8 7.2 %	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	661.8	676.0	769.0	769.0	769.0	107.2 16.2 %	93.0 13.8 %	0.0	
Travel	5.4	5.4	5.4	5.4	5.2	-0.2 -3.7 %	-0.2 -3.7 %	-0.2 -3.7 %	
Services	611.8	599.4	599.4	599.4	599.4	-12.4 -2.0 %	0.0	0.0	
Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	614.0	615.8	615.8	615.8	615.6	1.6 0.3 %	-0.2	-0.2	
1007 I/A Rcpts (Other)	532.0	532.0	625.0	625.0	625.0	93.0 17.5 %	93.0 17.5 %	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	614.0	615.8	615.8	615.8	615.6	1.6 0.3 %	-0.2	-0.2	
Other State Funds (Other)	532.0	532.0	625.0	625.0	625.0	93.0 17.5 %	93.0 17.5 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	658.9	658.9	658.9	658.9	658.4	-0.5 -0.1 %	-0.5 -0.1 %	-0.5 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	611.4	628.3	628.3	628.3	628.3	16.9 2.8 %	0.0	0.0
Travel	5.2	5.2	5.2	5.2	4.7	-0.5 -9.6 %	-0.5 -9.6 %	-0.5 -9.6 %
Services	39.1	22.2	22.2	22.2	22.2	-16.9 -43.2 %	0.0	0.0
Commodities	3.2	3.2	3.2	3.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	230.8	230.8	230.8	230.3	-0.5 -0.2 %	-0.5 -0.2 %	-0.5 -0.2 %
1007 I/A Rcpts (Other)	428.1	428.1	428.1	428.1	428.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	230.8	230.8	230.8	230.8	230.3	-0.5 -0.2 %	-0.5 -0.2 %	-0.5 -0.2 %
Other State Funds (Other)	428.1	428.1	428.1	428.1	428.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,301.5	2,303.6	2,303.6	2,303.6	2,297.4	-4.1 -0.2 %	-6.2 -0.3 %	-6.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,336.2	1,338.3	1,338.3	1,338.3	1,338.3	2.1 0.2 %	0.0	0.0	
Travel	53.6	53.6	53.6	53.6	47.4	-6.2 -11.6 %	-6.2 -11.6 %	-6.2 -11.6 %	
Services	898.2	898.2	898.2	898.2	898.2	0.0	0.0	0.0	
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,582.7	1,584.8	1,584.8	1,584.8	1,578.6	-4.1 -0.3 %	-6.2 -0.4 %	-6.2 -0.4 %	
1007 I/A Rcpts (Other)	718.8	718.8	718.8	718.8	718.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,582.7	1,584.8	1,584.8	1,584.8	1,578.6	-4.1 -0.3 %	-6.2 -0.4 %	-6.2 -0.4 %	
Other State Funds (Other)	718.8	718.8	718.8	718.8	718.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	243,253.2	165,322.1	165,402.4	165,402.4	166,359.8	-76,893.4	-31.6 %	1,037.7	0.6 %	957.4	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	5,923.3	5,920.1	5,920.1	5,920.1	5,920.1	-3.2	-0.1 %	0.0		0.0	
Travel	567.4	567.4	567.4	567.4	564.8	-2.6	-0.5 %	-2.6	-0.5 %	-2.6	-0.5 %
Services	19,345.0	19,345.0	19,175.0	19,175.0	20,135.0	790.0	4.1 %	790.0	4.1 %	960.0	5.0 %
Commodities	153.0	153.0	153.0	153.0	153.0	0.0		0.0		0.0	
Capital Outlay	47.7	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Grants, Benefits	217,216.8	139,288.9	139,539.2	139,539.2	139,539.2	-77,677.6	-35.8 %	250.3	0.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	155,626.2	155,626.2	155,626.2	155,626.2	155,626.2	0.0		0.0		0.0	
1003 G/F Match (UGF)	223.8	223.8	223.8	223.8	223.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	8,019.8	8,024.1	8,024.1	8,024.1	8,981.6	961.8	12.0 %	957.5	11.9 %	957.5	11.9 %
1007 I/A Rcpts (Other)	307.5	307.5	307.5	307.5	307.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	339.8	339.8	339.8	339.8	339.7	-0.1		-0.1		-0.1	
1092 MHTAAR (Other)	200.0	0.0	212.0	212.0	212.0	12.0	6.0 %	212.0	>999 %	0.0	
1108 Stat Desig (Other)	422.8	422.8	252.8	252.8	252.8	-170.0	-40.2 %	-170.0	-40.2 %	0.0	
1151 VoTech Ed (DGF)	377.9	377.9	416.2	416.2	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	-77,735.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	69	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,583.4	8,587.7	8,587.7	8,587.7	9,545.1	961.7	11.2 %	957.4	11.1 %	957.4	11.1 %
Designated General (DGF)	377.9	377.9	416.2	416.2	416.2	38.3	10.1 %	38.3	10.1 %	0.0	
Other State Funds (Other)	930.3	730.3	772.3	772.3	772.3	-158.0	-17.0 %	42.0	5.8 %	0.0	
Federal Receipts (Fed)	233,361.6	155,626.2	155,626.2	155,626.2	155,626.2	-77,735.4	-33.3 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Other State Funds (Other)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	701.9	701.9	701.9	701.9	701.3	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	365.2	380.0	380.0	380.0	380.0	14.8 4.1 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	18.4	-0.6 -3.2 %	-0.6 -3.2 %	-0.6 -3.2 %
Services	292.6	277.8	277.8	277.8	277.8	-14.8 -5.1 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	677.0	677.0	676.4	676.4 >999 %	676.4 >999 %	-0.6 -0.1 %
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	677.0	677.0	0.0	0.0	0.0	-677.0 -100.0 %	-677.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Designated General (DGF)	677.0	677.0	677.0	677.0	676.4	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	35,970.4	35,580.7	35,580.7	35,580.7	35,580.7	-389.7 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	647.2	656.5	656.5	656.5	656.5	9.3 1.4 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	44.7	0.0	0.0	0.0
Services	542.9	533.6	533.6	533.6	533.6	-9.3 -1.7 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,720.6	34,330.9	34,330.9	34,330.9	34,330.9	-389.7 -1.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	35,141.3	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0	0.0
1003 G/F Match (UGF)	59.4	59.4	59.4	59.4	59.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	27.2	27.2	27.2	27.2	27.2	0.0	0.0	0.0
1014 Donat Comm (Fed)	352.8	352.8	352.8	352.8	352.8	0.0	0.0	0.0
1212 Stimulus09 (Fed)	389.7	0.0	0.0	0.0	0.0	-389.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	86.6	86.6	86.6	86.6	86.6	0.0	0.0	0.0
Federal Receipts (Fed)	35,883.8	35,494.1	35,494.1	35,494.1	35,494.1	-389.7 -1.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	8,056.4	7,856.4	8,056.4	8,236.4	8,833.7	777.3	9.6 %	977.3	12.4 %	777.3	9.6 %
<u>Objects of Expenditure</u>											
Personal Services	279.4	279.4	279.4	279.4	279.4	0.0		0.0		0.0	
Travel	25.0	25.0	25.0	25.0	22.3	-2.7	-10.8 %	-2.7	-10.8 %	-2.7	-10.8 %
Services	228.2	228.2	228.2	228.2	228.2	0.0		0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	13.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	7,505.8	7,305.8	7,505.8	7,685.8	8,285.8	780.0	10.4 %	980.0	13.4 %	780.0	10.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	256.7	256.7	256.7	256.7	256.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,799.7	7,599.7	7,799.7	7,979.7	8,577.0	777.3	10.0 %	977.3	12.9 %	777.3	10.0 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,799.7	7,599.7	7,799.7	7,979.7	8,577.0	777.3	10.0 %	977.3	12.9 %	777.3	10.0 %
Federal Receipts (Fed)	256.7	256.7	256.7	256.7	256.7	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	275.0	277.1	277.1	277.1	275.5	0.5	0.2 %	-1.6	-0.6 %	-1.6	-0.6 %
<u>Objects of Expenditure</u>											
Personal Services	194.0	196.1	196.1	196.1	196.1	2.1	1.1 %	0.0		0.0	
Travel	16.7	16.7	16.7	16.7	15.1	-1.6	-9.6 %	-1.6	-9.6 %	-1.6	-9.6 %
Services	60.8	60.8	60.8	60.8	60.8	0.0		0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	275.0	277.1	277.1	277.1	275.5	0.5	0.2 %	-1.6	-0.6 %	-1.6	-0.6 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	275.0	277.1	277.1	277.1	275.5	0.5	0.2 %	-1.6	-0.6 %	-1.6	-0.6 %

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,895.3	1,607.4	1,677.4	1,677.4	1,675.9	-219.4 -11.6 %	68.5 4.3 %	-1.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	446.4	448.5	471.5	471.5	471.5	25.1 5.6 %	23.0 5.1 %	0.0	
Travel	28.6	28.6	28.6	28.6	27.1	-1.5 -5.2 %	-1.5 -5.2 %	-1.5 -5.2 %	
Services	346.1	386.1	410.1	410.1	410.1	64.0 18.5 %	24.0 6.2 %	0.0	
Commodities	28.0	28.0	28.0	28.0	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	
Grants, Benefits	1,046.2	716.2	739.2	739.2	739.2	-307.0 -29.3 %	23.0 3.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	700.0	701.8	771.8	771.8	771.8	71.8 10.3 %	70.0 10.0 %	0.0	
1003 G/F Match (UGF)	663.9	663.9	663.9	663.9	662.4	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %	
1004 Gen Fund (UGF)	20.5	20.8	20.8	20.8	20.8	0.3 1.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	290.0	0.0	0.0	0.0	0.0	-290.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	684.4	684.7	684.7	684.7	683.2	-1.2 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %	
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	
Other State Funds (Other)	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	
Federal Receipts (Fed)	990.0	701.8	771.8	771.8	771.8	-218.2 -22.0 %	70.0 10.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,420.7	7,369.6	9,190.2	8,994.2	9,022.6	1,601.9 21.6 %	1,653.0 22.4 %	-167.6 -1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	3,267.6	3,273.7	3,465.3	3,301.0	3,301.0	33.4 1.0 %	27.3 0.8 %	-164.3 -4.7 %	
Travel	215.5	215.5	665.0	665.0	636.2	420.7 195.2 %	420.7 195.2 %	-28.8 -4.3 %	
Services	3,806.3	3,749.1	4,628.6	4,596.9	4,654.1	847.8 22.3 %	905.0 24.1 %	25.5 0.6 %	
Commodities	114.8	114.8	414.8	414.8	414.8	300.0 261.3 %	300.0 261.3 %	0.0	
Capital Outlay	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,903.2	3,852.1	3,905.7	3,852.1	3,880.9	-22.3 -0.6 %	28.8 0.7 %	-24.8 -0.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	57.4	57.4	57.0	57.0 >999 %	57.0 >999 %	-0.4 -0.7 %	
1007 I/A Rcpts (Other)	3,460.1	3,460.1	5,057.1	4,914.7	4,914.7	1,454.6 42.0 %	1,454.6 42.0 %	-142.4 -2.8 %	
1108 Stat Desig (Other)	0.0	0.0	170.0	170.0	170.0	170.0 >999 %	170.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	57.4	57.4	0.0	0.0	0.0	-57.4 -100.0 %	-57.4 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	34	34	35	35	35	1 2.9 %	1 2.9 %	0	
Perm Part Time	11	9	9	9	9	-2 -18.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,903.2	3,852.1	3,905.7	3,852.1	3,880.9	-22.3 -0.6 %	28.8 0.7 %	-24.8 -0.6 %	
Designated General (DGF)	57.4	57.4	57.4	57.4	57.0	-0.4 -0.7 %	-0.4 -0.7 %	-0.4 -0.7 %	
Other State Funds (Other)	3,460.1	3,460.1	5,227.1	5,084.7	5,084.7	1,624.6 47.0 %	1,624.6 47.0 %	-142.4 -2.7 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,084.8	1,084.8	1,116.5	1,084.8	1,084.8	0.0	0.0	-31.7	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	616.4	616.4	648.1	616.4	616.4	0.0	0.0	-31.7	-4.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	224.1	224.1	224.1	224.1	224.1	0.0	0.0	0.0	
Commodities	244.3	244.3	244.3	244.3	244.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,084.8	1,084.8	1,116.5	1,084.8	1,084.8	0.0	0.0	-31.7	-2.8 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,084.8	1,084.8	1,116.5	1,084.8	1,084.8	0.0	0.0	-31.7	-2.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,071.8	2,071.8	2,141.8	2,141.8	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,071.8	2,071.8	2,141.8	2,141.8	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,045.8	2,115.8	2,115.8	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,844.0	5,846.0	5,846.0	5,846.0	5,841.5	-2.5	-4.5 -0.1 %	-4.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,807.1	2,863.4	2,863.4	2,863.4	2,863.4	56.3 2.0 %	0.0	0.0	
Travel	41.0	41.0	41.0	41.0	36.5	-4.5 -11.0 %	-4.5 -11.0 %	-4.5 -11.0 %	
Services	780.3	780.3	780.3	780.3	780.3	0.0	0.0	0.0	
Commodities	428.8	374.5	374.5	374.5	374.5	-54.3 -12.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,377.2	4,379.2	4,379.2	4,379.2	4,374.7	-2.5 -0.1 %	-4.5 -0.1 %	-4.5 -0.1 %	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,377.2	4,379.2	4,379.2	4,379.2	4,374.7	-2.5 -0.1 %	-4.5 -0.1 %	-4.5 -0.1 %	
Designated General (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	
Other State Funds (Other)	358.3	358.3	358.3	358.3	358.3	0.0	0.0	0.0	
Federal Receipts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,117.0	1,117.0	1,117.0	1,117.0	1,115.5	-1.5 -0.1 %	-1.5 -0.1 %	-1.5 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	902.4	909.6	909.6	909.6	909.6	7.2 0.8 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	20.4	-1.5 -6.8 %	-1.5 -6.8 %	-1.5 -6.8 %
Services	129.7	129.7	129.7	129.7	129.7	0.0	0.0	0.0
Commodities	63.0	55.8	55.8	55.8	55.8	-7.2 -11.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	983.5	983.5	983.5	983.5	982.0	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %
1007 I/A Rcpts (Other)	93.5	93.5	93.5	93.5	93.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	983.5	983.5	983.5	983.5	982.0	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %
Other State Funds (Other)	93.5	93.5	93.5	93.5	93.5	0.0	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	1,881.7	1,881.7	1,881.7	1,881.7	1,878.9	-2.8	-0.1 %	-2.8	-0.1 %	-2.8	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	1,317.5	1,318.7	1,318.7	1,318.7	1,318.7	1.2	0.1 %	0.0		0.0	
Travel	10.5	10.5	10.5	10.5	7.7	-2.8	-26.7 %	-2.8	-26.7 %	-2.8	-26.7 %
Services	394.8	393.6	393.6	393.6	393.6	-1.2	-0.3 %	0.0		0.0	
Commodities	53.3	53.3	53.3	53.3	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	
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,466.6	1,466.6	1,466.6	1,466.6	1,464.3	-2.3	-0.2 %	-2.3	-0.2 %	-2.3	-0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	355.1	355.1	354.6	354.6	>999 %	354.6	>999 %	-0.5	-0.1 %
1156 Rcpt Svcs (DGF)	355.1	355.1	0.0	0.0	0.0	-355.1	-100.0 %	-355.1	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,466.6	1,466.6	1,466.6	1,466.6	1,464.3	-2.3	-0.2 %	-2.3	-0.2 %	-2.3	-0.2 %
Designated General (DGF)	355.1	355.1	355.1	355.1	354.6	-0.5	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	13,105.1	13,305.8	13,305.8	13,305.8	13,305.8	200.7	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,694.7	8,900.6	8,900.6	8,900.6	8,900.6	205.9	2.4 %	0.0	0.0
Travel	117.7	117.7	117.7	117.7	117.7	0.0		0.0	0.0
Services	4,044.5	4,039.3	4,039.3	4,039.3	4,039.3	-5.2	-0.1 %	0.0	0.0
Commodities	108.2	108.2	108.2	108.2	108.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	800.0	800.0	0.0		0.0	0.0
1106 ACPE Rcpts (Other)	12,205.1	12,405.8	12,405.8	12,405.8	12,405.8	200.7	1.6 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	101	99	99	99	99	-2	-2.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	3	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,305.1	12,505.8	12,505.8	12,505.8	12,505.8	200.7	1.6 %	0.0	0.0
Federal Receipts (Fed)	800.0	800.0	800.0	800.0	800.0	0.0		0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	2,654.8	2,654.8	2,964.8	2,964.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,654.8	2,654.8	2,964.8	2,964.8	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,654.8	2,654.8	2,964.8	2,964.8	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,002.3	1,012.7	1,012.7	1,012.7	1,010.2	7.9 0.8 %	-2.5 -0.2 %	-2.5 -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	953.2	963.6	963.6	963.6	963.6	10.4 1.1 %	0.0	0.0
Travel	26.3	26.3	26.3	26.3	23.8	-2.5 -9.5 %	-2.5 -9.5 %	-2.5 -9.5 %
Services	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	482.3	487.5	488.0	488.0	488.0	5.7 1.2 %	0.5 0.1 %	0.0
1004 Gen Fund (UGF)	423.1	427.3	427.8	427.8	425.3	2.2 0.5 %	-2.0 -0.5 %	-2.5 -0.6 %
1018 EVOS Trust (Other)	96.9	97.9	96.9	96.9	96.9	0.0	-1.0 -1.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	423.1	427.3	427.8	427.8	425.3	2.2 0.5 %	-2.0 -0.5 %	-2.5 -0.6 %
Other State Funds (Other)	96.9	97.9	96.9	96.9	96.9	0.0	-1.0 -1.0 %	0.0
Federal Receipts (Fed)	482.3	487.5	488.0	488.0	488.0	5.7 1.2 %	0.5 0.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,742.9	4,744.8	4,744.8	4,744.8	4,741.3	-1.6	-3.5 -0.1 %	-3.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,882.8	3,884.7	3,884.7	3,884.7	3,884.7	1.9	0.0	0.0	
Travel	41.2	41.2	41.2	41.2	37.7	-3.5 -8.5 %	-3.5 -8.5 %	-3.5 -8.5 %	
Services	738.3	738.3	738.3	738.3	738.3	0.0	0.0	0.0	
Commodities	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,304.6	1,305.2	1,305.2	1,305.2	1,305.2	0.6	0.0	0.0	
1003 G/F Match (UGF)	152.2	152.3	152.3	152.3	152.1	-0.1 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
1004 Gen Fund (UGF)	568.8	569.1	569.1	569.1	568.3	-0.5 -0.1 %	-0.8 -0.1 %	-0.8 -0.1 %	
1007 I/A Rcpts (Other)	252.1	252.1	285.9	285.9	285.9	33.8 13.4 %	33.8 13.4 %	0.0	
1052 Oil/Haz Fd (DGF)	1,739.6	1,740.5	1,740.5	1,740.5	1,738.0	-1.6 -0.1 %	-2.5 -0.1 %	-2.5 -0.1 %	
1061 CIP Rcpts (Other)	565.1	565.1	565.1	565.1	565.1	0.0	0.0	0.0	
1093 Clean Air (Other)	77.3	77.3	77.3	77.3	77.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	33.8	33.8	0.0	0.0	0.0	-33.8 -100.0 %	-33.8 -100.0 %	0.0	
1166 Vessel Com (DGF)	10.7	10.7	10.7	10.7	10.7	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	38.7	38.7	38.7	38.7	38.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<u>Funding Summary</u>								
Unrestricted General (UGF)	721.0	721.4	721.4	721.4	720.4	-0.6 -0.1 %	-1.0 -0.1 %	-1.0 -0.1 %
Designated General (DGF)	1,822.8	1,823.7	1,789.9	1,789.9	1,787.4	-35.4 -1.9 %	-36.3 -2.0 %	-2.5 -0.1 %
Other State Funds (Other)	894.5	894.5	928.3	928.3	928.3	33.8 3.8 %	33.8 3.8 %	0.0
Federal Receipts (Fed)	1,304.6	1,305.2	1,305.2	1,305.2	1,305.2	0.6	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,970.1	1,970.1	1,970.1	1,970.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.8	16.8	19.9	19.9	19.9	3.1 18.5 %	3.1 18.5 %	0.0
1052 Oil/Haz Fd (DGF)	195.3	195.3	195.3	195.3	195.3	0.0	0.0	0.0
1093 Clean Air (Other)	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	3.1	3.1	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0
Designated General (DGF)	198.4	198.4	195.3	195.3	195.3	-3.1 -1.6 %	-3.1 -1.6 %	0.0
Other State Funds (Other)	24.1	24.1	27.2	27.2	27.2	3.1 12.9 %	3.1 12.9 %	0.0
Federal Receipts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	546.3	508.5	515.0	507.8	545.5	-0.8 -0.1 %	37.0 7.3 %	30.5 5.9 %	
<u>Objects of Expenditure</u>									
Personal Services	161.3	161.3	168.5	161.3	161.3	0.0	0.0	-7.2 -4.3 %	
Travel	1.5	1.5	1.5	1.5	1.4	-0.1 -6.7 %	-0.1 -6.7 %	-0.1 -6.7 %	
Services	351.0	313.2	312.5	312.5	350.3	-0.7 -0.2 %	37.1 11.8 %	37.8 12.1 %	
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	545.6	507.8	515.0	507.8	545.5	-0.1	37.7 7.4 %	30.5 5.9 %	
1007 I/A Rcpts (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	545.6	507.8	515.0	507.8	545.5	-0.1	37.7 7.4 %	30.5 5.9 %	
Other State Funds (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	328.6	330.0	330.0	330.0	330.0	1.4 0.4 %	0.0	0.0	
Travel	3.0	3.0	3.0	3.0	2.8	-0.2 -6.7 %	-0.2 -6.7 %	-0.2 -6.7 %	
Services	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
Commodities	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,967.9	3,968.6	3,968.6	3,968.6	4,044.5	76.6 1.9 %	75.9 1.9 %	75.9 1.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,296.6	3,297.3	3,297.3	3,297.3	3,376.2	79.6 2.4 %	78.9 2.4 %	78.9 2.4 %	
Travel	185.9	185.9	185.9	185.9	181.4	-4.5 -2.4 %	-4.5 -2.4 %	-4.5 -2.4 %	
Services	431.7	431.7	431.7	431.7	432.7	1.0 0.2 %	1.0 0.2 %	1.0 0.2 %	
Commodities	53.7	53.7	53.7	53.7	54.2	0.5 0.9 %	0.5 0.9 %	0.5 0.9 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	430.8	430.8	430.8	430.8	430.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,621.3	1,622.0	1,622.0	1,622.0	1,710.6	89.3 5.5 %	88.6 5.5 %	88.6 5.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	1,857.5	1,857.5	1,844.8	1,844.8 >999 %	1,844.8 >999 %	-12.7 -0.7 %	
1007 I/A Rcpts (Other)	58.3	58.3	58.3	58.3	58.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,857.5	1,857.5	0.0	0.0	0.0	-1,857.5 -100.0 %	-1,857.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	38	38	38	38	39	1 2.6 %	1 2.6 %	1 2.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,621.3	1,622.0	1,622.0	1,622.0	1,710.6	89.3 5.5 %	88.6 5.5 %	88.6 5.5 %	
Designated General (DGF)	1,857.5	1,857.5	1,857.5	1,857.5	1,844.8	-12.7 -0.7 %	-12.7 -0.7 %	-12.7 -0.7 %	
Other State Funds (Other)	58.3	58.3	58.3	58.3	58.3	0.0	0.0	0.0	
Federal Receipts (Fed)	430.8	430.8	430.8	430.8	430.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,068.3	3,068.3	3,328.3	3,428.7	3,326.0	257.7 8.4 %	257.7 8.4 %	-2.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,028.3	2,028.3	2,028.3	2,107.2	2,028.3	0.0	0.0	0.0	
Travel	51.1	51.1	51.1	71.1	48.8	-2.3 -4.5 %	-2.3 -4.5 %	-2.3 -4.5 %	
Services	719.9	719.9	979.9	980.9	979.9	260.0 36.1 %	260.0 36.1 %	0.0	
Commodities	225.3	225.3	225.3	225.8	225.3	0.0	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,138.5	1,138.5	1,138.5	1,138.5	1,138.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	102.9	102.9	102.9	102.9	102.8	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1004 Gen Fund (UGF)	1,223.2	1,223.2	1,483.2	1,583.6	1,481.3	258.1 21.1 %	258.1 21.1 %	-1.9 -0.1 %	
1005 GF/Prgm (DGF)	170.7	170.7	170.7	170.7	170.5	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
1007 I/A Rcpts (Other)	333.0	333.0	333.0	333.0	333.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	100.0	100.0	100.0	100.0	99.9	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
<u>Positions</u>									
Perm Full Time	24	24	24	25	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,326.1	1,326.1	1,586.1	1,686.5	1,584.1	258.0 19.5 %	258.0 19.5 %	-2.0 -0.1 %	
Designated General (DGF)	270.7	270.7	270.7	270.7	270.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
Other State Funds (Other)	333.0	333.0	333.0	333.0	333.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,138.5	1,138.5	1,138.5	1,138.5	1,138.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,113.2	6,113.2	6,713.2	6,713.2	6,710.0	596.8 9.8 %	596.8 9.8 %	-3.2	
<u>Objects of Expenditure</u>									
Personal Services	4,837.8	4,837.8	5,287.8	5,287.8	5,287.8	450.0 9.3 %	450.0 9.3 %	0.0	
Travel	250.7	250.7	265.7	265.7	262.5	11.8 4.7 %	11.8 4.7 %	-3.2 -1.2 %	
Services	827.1	827.1	927.6	927.6	927.6	100.5 12.2 %	100.5 12.2 %	0.0	
Commodities	177.6	177.6	212.1	212.1	212.1	34.5 19.4 %	34.5 19.4 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,249.5	4,249.5	4,549.5	4,549.5	4,549.5	300.0 7.1 %	300.0 7.1 %	0.0	
1003 G/F Match (UGF)	1,603.1	1,603.1	1,903.1	1,903.1	1,900.2	297.1 18.5 %	297.1 18.5 %	-2.9 -0.2 %	
1004 Gen Fund (UGF)	53.9	53.9	53.9	53.9	53.9	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	206.7	206.7	206.7	206.7	206.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
<u>Positions</u>									
Perm Full Time	57	56	61	56	56	-1 -1.8 %	0	-5 -8.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,657.0	1,657.0	1,957.0	1,957.0	1,954.1	297.1 17.9 %	297.1 17.9 %	-2.9 -0.1 %	
Designated General (DGF)	206.7	206.7	206.7	206.7	206.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
Federal Receipts (Fed)	4,249.5	4,249.5	4,549.5	4,549.5	4,549.5	300.0 7.1 %	300.0 7.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,073.3	2,073.3	2,226.3	2,226.3	2,222.5	149.2 7.2 %	149.2 7.2 %	-3.8 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	0.0	
Travel	65.8	65.8	65.8	65.8	62.0	-3.8 -5.8 %	-3.8 -5.8 %	-3.8 -5.8 %	
Services	285.3	285.3	438.3	438.3	438.3	153.0 53.6 %	153.0 53.6 %	0.0	
Commodities	28.2	28.2	28.2	28.2	28.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	337.8	337.8	337.8	337.8	337.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	992.6	992.6	992.6	992.6	990.6	-2.0 -0.2 %	-2.0 -0.2 %	-2.0 -0.2 %	
1005 GF/Prgm (DGF)	205.9	205.9	895.9	895.9	894.1	688.2 334.2 %	688.2 334.2 %	-1.8 -0.2 %	
1156 Rcpt Svcs (DGF)	537.0	537.0	0.0	0.0	0.0	-537.0 -100.0 %	-537.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	992.6	992.6	992.6	992.6	990.6	-2.0 -0.2 %	-2.0 -0.2 %	-2.0 -0.2 %	
Designated General (DGF)	742.9	742.9	895.9	895.9	894.1	151.2 20.4 %	151.2 20.4 %	-1.8 -0.2 %	
Federal Receipts (Fed)	337.8	337.8	337.8	337.8	337.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmdAdj to House</u>	
Total	257.3	259.4	259.4	259.4	257.1	-0.2	-0.1 %	-2.3	-0.9 %	-2.3	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	192.0	194.1	194.1	194.1	194.1	2.1	1.1 %	0.0		0.0	
Travel	14.9	14.9	14.9	14.9	12.6	-2.3	-15.4 %	-2.3	-15.4 %	-2.3	-15.4 %
Services	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0	
Commodities	10.6	10.6	10.6	10.6	10.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	257.3	259.4	259.4	259.4	257.1	-0.2	-0.1 %	-2.3	-0.9 %	-2.3	-0.9 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	257.3	259.4	259.4	259.4	257.1	-0.2	-0.1 %	-2.3	-0.9 %	-2.3	-0.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,264.4	9,264.4	9,451.3	9,301.3	9,295.3	30.9 0.3 %	30.9 0.3 %	-156.0 -1.7 %	
<u>Objects of Expenditure</u>									
Personal Services	5,547.4	5,547.4	5,655.7	5,547.4	5,547.4	0.0	0.0	-108.3 -1.9 %	
Travel	237.2	237.2	253.9	237.2	231.2	-6.0 -2.5 %	-6.0 -2.5 %	-22.7 -8.9 %	
Services	3,207.6	3,107.6	3,169.5	3,144.5	3,144.5	-63.1 -2.0 %	36.9 1.2 %	-25.0 -0.8 %	
Commodities	217.2	217.2	217.2	217.2	217.2	0.0	0.0	0.0	
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,759.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	960.9	960.9	960.9	960.9	958.9	-2.0 -0.2 %	-2.0 -0.2 %	-2.0 -0.2 %	
1004 Gen Fund (UGF)	335.8	335.8	485.8	335.8	335.1	-0.7 -0.2 %	-0.7 -0.2 %	-150.7 -31.0 %	
1005 GF/Prgm (DGF)	143.6	143.6	1,624.0	1,624.0	1,620.7	1,477.1 >999 %	1,477.1 >999 %	-3.3 -0.2 %	
1007 I/A Rcpts (Other)	153.5	153.5	153.5	153.5	153.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	140.2	140.2	140.2	140.2	140.2	0.0	0.0	0.0	
1093 Clean Air (Other)	4,179.4	4,179.4	4,179.4	4,179.4	4,179.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	147.9	147.9	147.9	147.9	147.9	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,443.5	1,443.5	0.0	0.0	0.0	-1,443.5 -100.0 %	-1,443.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	60	60	61	60	60	0	0	-1 -1.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,296.7	1,296.7	1,446.7	1,296.7	1,294.0	-2.7	-0.2 %	-2.7	-0.2 %	-152.7	-10.6 %	
Designated General (DGF)	1,587.1	1,587.1	1,624.0	1,624.0	1,620.7	33.6	2.1 %	33.6	2.1 %	-3.3	-0.2 %	
Other State Funds (Other)	4,621.0	4,621.0	4,621.0	4,621.0	4,621.0	0.0		0.0		0.0		
Federal Receipts (Fed)	1,759.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0		0.0		0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	218.7	220.8	220.8	220.8	220.8	2.1 1.0 %	0.0	0.0	
Travel	18.8	18.8	18.8	18.8	17.0	-1.8 -9.6 %	-1.8 -9.6 %	-1.8 -9.6 %	
Services	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1052 Oil/Haz Fd (DGF)	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House			
Total	7,209.3	7,209.3	7,209.3	7,209.3	7,197.7	-11.6	-0.2 %	-11.6	-0.2 %	-11.6	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	5,875.5	5,875.5	5,875.5	5,875.5	5,875.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	278.1	278.1	278.1	278.1	266.5	-11.6	-4.2 %	-11.6	-4.2 %	-11.6	-4.2 %
Services	1,000.9	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	48.8	48.8	48.8	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	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>											
1002 Fed Rcpts (Fed)	3,653.1	3,653.1	3,653.1	3,653.1	3,653.1	0.0	0.0	0.0	0.0	0.0	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	0.0
1007 I/A Rcpts (Other)	86.9	86.9	86.9	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,469.3	3,469.3	3,469.3	3,469.3	3,457.7	-11.6	-0.3 %	-11.6	-0.3 %	-11.6	-0.3 %
<u>Positions</u>											
Perm Full Time	64	64	64	64	64	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	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)	0.0	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	3,469.3	3,469.3	3,469.3	3,457.7	-11.6	-0.3 %	-11.6	-0.3 %	-11.6	-0.3 %
Other State Funds (Other)	86.9	86.9	86.9	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,653.1	3,653.1	3,653.1	3,653.1	3,653.1	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,536.0	4,536.0	4,536.0	4,536.0	4,522.1	-13.9 -0.3 %	-13.9 -0.3 %	-13.9 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,767.5	3,767.5	3,767.5	3,767.5	3,767.5	0.0	0.0	0.0	
Travel	141.8	141.8	141.8	141.8	127.9	-13.9 -9.8 %	-13.9 -9.8 %	-13.9 -9.8 %	
Services	586.9	586.9	586.9	586.9	586.9	0.0	0.0	0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	287.0	287.0	287.0	287.0	287.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	638.9	638.9	638.9	638.9	636.7	-2.2 -0.3 %	-2.2 -0.3 %	-2.2 -0.3 %	
1007 I/A Rcpts (Other)	279.1	279.1	279.1	279.1	279.1	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	2,952.9	2,952.9	2,952.9	2,952.9	2,942.5	-10.4 -0.4 %	-10.4 -0.4 %	-10.4 -0.4 %	
1166 Vessel Com (DGF)	378.1	378.1	378.1	378.1	376.8	-1.3 -0.3 %	-1.3 -0.3 %	-1.3 -0.3 %	
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	638.9	638.9	638.9	638.9	636.7	-2.2 -0.3 %	-2.2 -0.3 %	-2.2 -0.3 %	
Designated General (DGF)	3,331.0	3,331.0	3,331.0	3,331.0	3,319.3	-11.7 -0.4 %	-11.7 -0.4 %	-11.7 -0.4 %	
Other State Funds (Other)	279.1	279.1	279.1	279.1	279.1	0.0	0.0	0.0	
Federal Receipts (Fed)	287.0	287.0	287.0	287.0	287.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	3,275.7	3,275.7	3,279.9	3,275.7	3,275.7	0.0		0.0		-4.2	-0.1 %
Travel	131.5	131.5	131.5	131.5	114.2	-17.3	-13.2 %	-17.3	-13.2 %	-17.3	-13.2 %
Services	563.0	563.0	563.0	563.0	563.0	0.0		0.0		0.0	
Commodities	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1052 Oil/Haz Fd (DGF)	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,470.5	1,470.5	1,470.5	1,470.5	1,468.4	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	429.1	429.1	429.1	429.1	429.1	0.0	0.0	0.0
Travel	7.5	7.5	7.5	7.5	5.4	-2.1 -28.0 %	-2.1 -28.0 %	-2.1 -28.0 %
Services	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,429.9	1,429.9	1,429.9	1,429.9	1,427.8	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,429.9	1,429.9	1,429.9	1,429.9	1,427.8	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
Federal Receipts (Fed)	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,925.8	15,927.4	15,927.4	15,927.4	15,908.9	-16.9 -0.1 %	-18.5 -0.1 %	-18.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	7,542.2	7,543.8	7,543.8	7,543.8	7,543.8	1.6	0.0	0.0	
Travel	385.0	385.0	385.0	385.0	366.5	-18.5 -4.8 %	-18.5 -4.8 %	-18.5 -4.8 %	
Services	6,966.7	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0	0.0	
Commodities	373.7	373.7	373.7	373.7	373.7	0.0	0.0	0.0	
Capital Outlay	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	
Grants, Benefits	641.4	641.4	641.4	641.4	641.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,040.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0	
1003 G/F Match (UGF)	448.4	448.4	448.4	448.4	447.6	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1004 Gen Fund (UGF)	4,437.7	4,439.3	4,439.3	4,439.3	4,431.4	-6.3 -0.1 %	-7.9 -0.2 %	-7.9 -0.2 %	
1005 GF/Prgm (DGF)	842.1	842.1	842.1	842.1	840.6	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %	
1007 I/A Rcpts (Other)	386.7	386.7	386.7	386.7	386.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	77.4	77.4	77.4	77.4	77.4	0.0	0.0	0.0	
1166 Vessel Com (DGF)	690.9	690.9	690.9	690.9	689.7	-1.2 -0.2 %	-1.2 -0.2 %	-1.2 -0.2 %	
1205 Ocn Ranger (DGF)	4,002.4	4,002.4	4,002.4	4,002.4	3,995.3	-7.1 -0.2 %	-7.1 -0.2 %	-7.1 -0.2 %	
<u>Positions</u>									
Perm Full Time	85	85	85	85	85	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,886.1	4,887.7	4,887.7	4,887.7	4,879.0	-7.1 -0.1 %	-8.7 -0.2 %	-8.7 -0.2 %	
Designated General (DGF)	5,535.4	5,535.4	5,535.4	5,535.4	5,525.6	-9.8 -0.2 %	-9.8 -0.2 %	-9.8 -0.2 %	
Other State Funds (Other)	464.1	464.1	464.1	464.1	464.1	0.0	0.0	0.0	
Federal Receipts (Fed)	5,040.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,217.8	7,221.0	7,636.6	7,611.0	7,608.7	390.9 5.4 %	387.7 5.4 %	-27.9 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	3,841.1	3,844.3	3,956.9	3,931.3	3,931.3	90.2 2.3 %	87.0 2.3 %	-25.6 -0.6 %	
Travel	208.9	208.9	208.9	208.9	206.6	-2.3 -1.1 %	-2.3 -1.1 %	-2.3 -1.1 %	
Services	1,251.7	1,251.7	1,401.7	1,401.7	1,401.7	150.0 12.0 %	150.0 12.0 %	0.0	
Commodities	93.1	93.1	96.1	96.1	96.1	3.0 3.2 %	3.0 3.2 %	0.0	
Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
Grants, Benefits	1,793.0	1,793.0	1,943.0	1,943.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,648.7	2,649.4	3,013.4	3,001.9	3,001.9	353.2 13.3 %	352.5 13.3 %	-11.5 -0.4 %	
1003 G/F Match (UGF)	732.5	732.5	773.8	770.0	768.4	35.9 4.9 %	35.9 4.9 %	-5.4 -0.7 %	
1004 Gen Fund (UGF)	311.8	311.8	316.3	311.8	311.2	-0.6 -0.2 %	-0.6 -0.2 %	-5.1 -1.6 %	
1005 GF/Prgm (DGF)	57.1	57.1	57.1	57.1	57.0	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
1061 CIP Rcpts (Other)	3,400.4	3,402.8	3,408.6	3,402.8	3,402.8	2.4 0.1 %	0.0	-5.8 -0.2 %	
1075 Clean Wtr (Fed)	67.3	67.4	67.4	67.4	67.4	0.1 0.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	37	37	38	38	38	1 2.7 %	1 2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,044.3	1,044.3	1,090.1	1,081.8	1,079.6	35.3 3.4 %	35.3 3.4 %	-10.5 -1.0 %	
Designated General (DGF)	57.1	57.1	57.1	57.1	57.0	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
Other State Funds (Other)	3,400.4	3,402.8	3,408.6	3,402.8	3,402.8	2.4 0.1 %	0.0	-5.8 -0.2 %	
Federal Receipts (Fed)	2,716.0	2,716.8	3,080.8	3,069.3	3,069.3	353.3 13.0 %	352.5 13.0 %	-11.5 -0.4 %	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	0.0	61,119.8	61,678.5	0.0	0.0	0.0	-61,119.8 -100.0 %	-61,678.5 -100.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	40,477.7	40,986.4	0.0	0.0	0.0	-40,477.7 -100.0 %	-40,986.4 -100.0 %	
Travel	0.0	1,823.0	1,823.0	0.0	0.0	0.0	-1,823.0 -100.0 %	-1,823.0 -100.0 %	
Services	0.0	13,820.2	13,870.2	0.0	0.0	0.0	-13,820.2 -100.0 %	-13,870.2 -100.0 %	
Commodities	0.0	4,188.5	4,188.5	0.0	0.0	0.0	-4,188.5 -100.0 %	-4,188.5 -100.0 %	
Capital Outlay	0.0	810.4	810.4	0.0	0.0	0.0	-810.4 -100.0 %	-810.4 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	10,042.8	10,312.8	0.0	0.0	0.0	-10,042.8 -100.0 %	-10,312.8 -100.0 %	
1003 G/F Match (UGF)	0.0	422.6	422.6	0.0	0.0	0.0	-422.6 -100.0 %	-422.6 -100.0 %	
1004 Gen Fund (UGF)	0.0	35,061.3	35,200.0	0.0	0.0	0.0	-35,061.3 -100.0 %	-35,200.0 -100.0 %	
1007 I/A Rcpts (Other)	0.0	802.6	802.6	0.0	0.0	0.0	-802.6 -100.0 %	-802.6 -100.0 %	
1018 EVOS Trust (Other)	0.0	595.1	345.1	0.0	0.0	0.0	-595.1 -100.0 %	-345.1 -100.0 %	
1036 Cm Fish Ln (DGF)	0.0	1,215.9	1,215.9	0.0	0.0	0.0	-1,215.9 -100.0 %	-1,215.9 -100.0 %	
1061 CIP Rcpts (Other)	0.0	2,490.1	2,990.1	0.0	0.0	0.0	-2,490.1 -100.0 %	-2,990.1 -100.0 %	
1108 Stat Desig (Other)	0.0	4,262.4	4,112.4	0.0	0.0	0.0	-4,262.4 -100.0 %	-4,112.4 -100.0 %	
1109 Test Fish (DGF)	0.0	2,524.4	2,524.4	0.0	0.0	0.0	-2,524.4 -100.0 %	-2,524.4 -100.0 %	
1156 Rcpt Svcs (DGF)	0.0	505.7	505.7	0.0	0.0	0.0	-505.7 -100.0 %	-505.7 -100.0 %	
1194 F&G NonDed (DGF)	0.0	1,591.2	1,591.2	0.0	0.0	0.0	-1,591.2 -100.0 %	-1,591.2 -100.0 %	
1201 CFEC Rcpts (DGF)	0.0	1,605.7	1,605.7	0.0	0.0	0.0	-1,605.7 -100.0 %	-1,605.7 -100.0 %	
1212 Stimulus09 (Fed)	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	313	313	0	0	0	-313 -100.0 %	-313 -100.0 %	
Perm Part Time	0	453	453	0	0	0	-453 -100.0 %	-453 -100.0 %	
Temporary	0	3	3	0	0	0	-3 -100.0 %	-3 -100.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	35,483.9	35,622.6	0.0	0.0	0.0	-35,483.9 -100.0 %	-35,622.6 -100.0 %
Designated General (DGF)	0.0	7,442.9	7,442.9	0.0	0.0	0.0	-7,442.9 -100.0 %	-7,442.9 -100.0 %
Other State Funds (Other)	0.0	8,150.2	8,250.2	0.0	0.0	0.0	-8,150.2 -100.0 %	-8,250.2 -100.0 %
Federal Receipts (Fed)	0.0	10,042.8	10,362.8	0.0	0.0	0.0	-10,042.8 -100.0 %	-10,362.8 -100.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	7,561.8	0.0	0.0	7,473.2	7,474.8	-87.0 -1.2 %	7,474.8 >999 %	7,474.8 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	5,338.8	0.0	0.0	5,338.8	5,338.8	0.0	5,338.8 >999 %	5,338.8 >999 %	
Travel	154.0	0.0	0.0	154.0	140.6	-13.4 -8.7 %	140.6 >999 %	140.6 >999 %	
Services	1,516.1	0.0	0.0	1,427.5	1,442.5	-73.6 -4.9 %	1,442.5 >999 %	1,442.5 >999 %	
Commodities	512.9	0.0	0.0	512.9	512.9	0.0	512.9 >999 %	512.9 >999 %	
Capital Outlay	40.0	0.0	0.0	40.0	40.0	0.0	40.0 >999 %	40.0 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	514.4	0.0	0.0	514.4	514.4	0.0	514.4 >999 %	514.4 >999 %	
1003 G/F Match (UGF)	183.9	0.0	0.0	183.9	183.6	-0.3 -0.2 %	183.6 >999 %	183.6 >999 %	
1004 Gen Fund (UGF)	5,635.5	0.0	534.4	6,204.9	6,207.9	572.4 10.2 %	6,207.9 >999 %	5,673.5 >999 %	
1036 Cm Fish Ln (DGF)	167.5	0.0	-167.5	0.0	0.0	-167.5 -100.0 %	0.0	167.5 -100.0 %	
1109 Test Fish (DGF)	693.6	0.0	0.0	570.0	568.9	-124.7 -18.0 %	568.9 >999 %	568.9 >999 %	
1201 CFEC Rcpts (DGF)	366.9	0.0	-366.9	0.0	0.0	-366.9 -100.0 %	0.0	366.9 -100.0 %	
<u>Positions</u>									
Perm Full Time	51	0	0	51	51	0	51 >999 %	51 >999 %	
Perm Part Time	52	0	0	52	52	0	52 >999 %	52 >999 %	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,819.4	0.0	534.4	6,388.8	6,391.5	572.1 9.8 %	6,391.5 >999 %	5,857.1 >999 %	
Designated General (DGF)	1,228.0	0.0	-534.4	570.0	568.9	-659.1 -53.7 %	568.9 >999 %	1,103.3 -206.5 %	
Federal Receipts (Fed)	514.4	0.0	0.0	514.4	514.4	0.0	514.4 >999 %	514.4 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	8,441.6	0.0	0.0	8,284.2	8,275.8	-165.8	-2.0 %	8,275.8	>999 %	8,275.8	>999 %
<u>Objects of Expenditure</u>											
Personal Services	6,548.0	0.0	0.0	6,548.0	6,548.0	0.0		6,548.0	>999 %	6,548.0	>999 %
Travel	119.5	0.0	0.0	119.5	103.9	-15.6	-13.1 %	103.9	>999 %	103.9	>999 %
Services	1,399.5	0.0	0.0	1,242.1	1,249.3	-150.2	-10.7 %	1,249.3	>999 %	1,249.3	>999 %
Commodities	366.4	0.0	0.0	366.4	366.4	0.0		366.4	>999 %	366.4	>999 %
Capital Outlay	8.2	0.0	0.0	8.2	8.2	0.0		8.2	>999 %	8.2	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	238.7	0.0	0.0	238.7	238.3	-0.4	-0.2 %	238.3	>999 %	238.3	>999 %
1004 Gen Fund (UGF)	7,491.1	0.0	301.6	7,785.5	7,777.9	286.8	3.8 %	7,777.9	>999 %	7,476.3	>999 %
1109 Test Fish (DGF)	410.2	0.0	0.0	260.0	259.6	-150.6	-36.7 %	259.6	>999 %	259.6	>999 %
1201 CFEC Rcpts (DGF)	301.6	0.0	-301.6	0.0	0.0	-301.6	-100.0 %	0.0		301.6	-100.0 %
<u>Positions</u>											
Perm Full Time	48	0	0	48	48	0		48	>999 %	48	>999 %
Perm Part Time	99	0	0	99	99	0		99	>999 %	99	>999 %
Temporary	2	0	0	2	2	0		2	>999 %	2	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,729.8	0.0	301.6	8,024.2	8,016.2	286.4	3.7 %	8,016.2	>999 %	7,714.6	>999 %
Designated General (DGF)	711.8	0.0	-301.6	260.0	259.6	-452.2	-63.5 %	259.6	>999 %	561.2	-186.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	6,104.2	0.0	0.0	6,060.7	6,046.8	-57.4 -0.9 %	6,046.8 >999 %	6,046.8 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	4,736.0	0.0	0.0	4,736.0	4,736.0	0.0	4,736.0 >999 %	4,736.0 >999 %	
Travel	255.8	0.0	0.0	255.8	230.6	-25.2 -9.9 %	230.6 >999 %	230.6 >999 %	
Services	747.8	0.0	0.0	704.3	715.6	-32.2 -4.3 %	715.6 >999 %	715.6 >999 %	
Commodities	348.1	0.0	0.0	348.1	348.1	0.0	348.1 >999 %	348.1 >999 %	
Capital Outlay	16.5	0.0	0.0	16.5	16.5	0.0	16.5 >999 %	16.5 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,747.5	0.0	284.5	6,020.7	6,006.9	259.4 4.5 %	6,006.9 >999 %	5,722.4 >999 %	
1036 Cm Fish Ln (DGF)	284.5	0.0	-284.5	0.0	0.0	-284.5 -100.0 %	0.0	284.5 -100.0 %	
1109 Test Fish (DGF)	72.2	0.0	0.0	40.0	39.9	-32.3 -44.7 %	39.9 >999 %	39.9 >999 %	
<u>Positions</u>									
Perm Full Time	34	0	0	34	34	0	34 >999 %	34 >999 %	
Perm Part Time	63	0	0	62	62	-1 -1.6 %	62 >999 %	62 >999 %	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,747.5	0.0	284.5	6,020.7	6,006.9	259.4 4.5 %	6,006.9 >999 %	5,722.4 >999 %	
Designated General (DGF)	356.7	0.0	-284.5	40.0	39.9	-316.8 -88.8 %	39.9 >999 %	324.4 -114.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	8,547.5	0.0	0.0	7,915.2	7,905.4	-642.1 -7.5 %	7,905.4 >999 %	7,905.4 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	5,961.4	0.0	0.0	5,961.4	5,961.4	0.0	5,961.4 >999 %	5,961.4 >999 %	
Travel	362.0	0.0	0.0	362.0	338.3	-23.7 -6.5 %	338.3 >999 %	338.3 >999 %	
Services	1,508.0	0.0	0.0	875.7	889.6	-618.4 -41.0 %	889.6 >999 %	889.6 >999 %	
Commodities	689.7	0.0	0.0	689.7	689.7	0.0	689.7 >999 %	689.7 >999 %	
Capital Outlay	26.4	0.0	0.0	26.4	26.4	0.0	26.4 >999 %	26.4 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,786.3	0.0	412.8	7,185.2	7,177.5	391.2 5.8 %	7,177.5 >999 %	6,764.7 >999 %	
1036 Cm Fish Ln (DGF)	412.8	0.0	-412.8	0.0	0.0	-412.8 -100.0 %	0.0	412.8 -100.0 %	
1109 Test Fish (DGF)	1,348.4	0.0	0.0	730.0	727.9	-620.5 -46.0 %	727.9 >999 %	727.9 >999 %	
<u>Positions</u>									
Perm Full Time	44	0	0	45	45	1 2.3 %	45 >999 %	45 >999 %	
Perm Part Time	68	0	0	67	67	-1 -1.5 %	67 >999 %	67 >999 %	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,786.3	0.0	412.8	7,185.2	7,177.5	391.2 5.8 %	7,177.5 >999 %	6,764.7 >999 %	
Designated General (DGF)	1,761.2	0.0	-412.8	730.0	727.9	-1,033.3 -58.7 %	727.9 >999 %	1,140.7 -276.3 %	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	9,496.4	0.0	0.0	9,498.4	9,463.2	-33.2	-0.3 %	9,463.2	>999 %	9,463.2	>999 %
<u>Objects of Expenditure</u>											
Personal Services	5,734.7	0.0	0.0	5,736.7	5,736.7	2.0		5,736.7	>999 %	5,736.7	>999 %
Travel	356.3	0.0	0.0	356.3	321.1	-35.2	-9.9 %	321.1	>999 %	321.1	>999 %
Services	2,875.0	0.0	0.0	2,875.0	2,875.0	0.0		2,875.0	>999 %	2,875.0	>999 %
Commodities	503.4	0.0	0.0	503.4	503.4	0.0		503.4	>999 %	503.4	>999 %
Capital Outlay	27.0	0.0	0.0	27.0	27.0	0.0		27.0	>999 %	27.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	538.3	9,114.8	9,081.0	506.5	5.9 %	9,081.0	>999 %	8,542.7	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	383.6	383.6	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	-351.1	-100.0 %	0.0		351.1	-100.0 %
1194 F&G NonDed (DGF)	383.6	0.0	-383.6	0.0	0.0	-383.6	-100.0 %	0.0		383.6	-100.0 %
1201 CFEC Rcpts (DGF)	187.2	0.0	-187.2	0.0	0.0	-187.2	-100.0 %	0.0		187.2	-100.0 %
<u>Positions</u>											
Perm Full Time	57	0	0	57	57	0		57	>999 %	57	>999 %
Perm Part Time	7	0	0	6	6	-1	-14.3 %	6	>999 %	6	>999 %
Temporary	1	0	0	1	1	0		1	>999 %	1	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,574.5	0.0	538.3	9,114.8	9,081.0	506.5	5.9 %	9,081.0	>999 %	8,542.7	>999 %
Designated General (DGF)	921.9	0.0	-538.3	383.6	382.2	-539.7	-58.5 %	382.2	>999 %	920.5	-171.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	21,119.7	0.0	318.4	21,563.7	21,555.4	435.7	2.1 %	21,555.4	>999 %	21,237.0	>999 %
<u>Objects of Expenditure</u>											
Personal Services	12,262.8	0.0	0.0	12,656.8	12,656.8	394.0	3.2 %	12,656.8	>999 %	12,656.8	>999 %
Travel	575.4	0.0	0.0	575.4	567.1	-8.3	-1.4 %	567.1	>999 %	567.1	>999 %
Services	5,821.2	0.0	318.4	5,871.2	5,871.2	50.0	0.9 %	5,871.2	>999 %	5,552.8	>999 %
Commodities	1,768.0	0.0	0.0	1,768.0	1,768.0	0.0		1,768.0	>999 %	1,768.0	>999 %
Capital Outlay	692.3	0.0	0.0	692.3	692.3	0.0		692.3	>999 %	692.3	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,528.4	0.0	318.4	9,798.4	9,798.4	270.0	2.8 %	9,798.4	>999 %	9,480.0	>999 %
1004 Gen Fund (UGF)	871.8	0.0	750.0	1,751.8	1,747.6	875.8	100.5 %	1,747.6	>999 %	997.6	133.0 %
1005 GF/Prgm (DGF)	0.0	0.0	1,713.3	1,713.3	1,709.2	1,709.2	>999 %	1,709.2	>999 %	-4.1	-0.2 %
1007 I/A Rcpts (Other)	908.6	0.0	0.0	802.6	802.6	-106.0	-11.7 %	802.6	>999 %	802.6	>999 %
1018 EVOS Trust (Other)	595.1	0.0	0.0	345.1	345.1	-250.0	-42.0 %	345.1	>999 %	345.1	>999 %
1061 CIP Rcpts (Other)	2,490.1	0.0	0.0	2,990.1	2,990.1	500.0	20.1 %	2,990.1	>999 %	2,990.1	>999 %
1108 Stat Desig (Other)	4,262.4	0.0	0.0	4,112.4	4,112.4	-150.0	-3.5 %	4,112.4	>999 %	4,112.4	>999 %
1156 Rcpt Svcs (DGF)	505.7	0.0	-505.7	0.0	0.0	-505.7	-100.0 %	0.0		505.7	-100.0 %
1194 F&G NonDed (DGF)	1,207.6	0.0	-1,207.6	0.0	0.0	-1,207.6	-100.0 %	0.0		1,207.6	-100.0 %
1201 CFEC Rcpts (DGF)	750.0	0.0	-750.0	0.0	0.0	-750.0	-100.0 %	0.0		750.0	-100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
<u>Positions</u>											
Perm Full Time	79	0	0	78	78	-1	-1.3 %	78	>999 %	78	>999 %
Perm Part Time	169	0	0	167	167	-2	-1.2 %	167	>999 %	167	>999 %
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	871.8	0.0	750.0	1,751.8	1,747.6	875.8	100.5 %	1,747.6	>999 %	997.6	133.0 %
Designated General (DGF)	2,463.3	0.0	-750.0	1,713.3	1,709.2	-754.1	-30.6 %	1,709.2	>999 %	2,459.2	-327.9 %
Other State Funds (Other)	8,256.2	0.0	0.0	8,250.2	8,250.2	-6.0	-0.1 %	8,250.2	>999 %	8,250.2	>999 %
Federal Receipts (Fed)	9,528.4	0.0	318.4	9,848.4	9,848.4	320.0	3.4 %	9,848.4	>999 %	9,530.0	>999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	47,669.7	47,521.2	47,549.6	47,521.2	47,531.7	-138.0 -0.3 %	10.5	-17.9	
<u>Objects of Expenditure</u>									
Personal Services	27,025.7	27,108.0	27,136.4	27,108.0	27,108.0	82.3 0.3 %	0.0	-28.4 -0.1 %	
Travel	1,200.8	1,200.8	1,200.8	1,200.8	1,193.6	-7.2 -0.6 %	-7.2 -0.6 %	-7.2 -0.6 %	
Services	16,968.9	16,851.2	16,851.2	16,851.2	16,868.9	-100.0 -0.6 %	17.7 0.1 %	17.7 0.1 %	
Commodities	2,286.2	2,286.2	2,286.2	2,286.2	2,286.2	0.0	0.0	0.0	
Capital Outlay	188.1	75.0	75.0	75.0	75.0	-113.1 -60.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,843.0	22,845.1	22,845.1	22,845.1	22,845.1	2.1	0.0	0.0	
1004 Gen Fund (UGF)	3,760.1	3,742.4	3,776.7	3,748.3	3,758.8	-1.3	16.4 0.4 %	-17.9 -0.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	450.1	450.1	0.0	0.0	0.0	-450.1 -100.0 %	
1007 I/A Rcpts (Other)	1,760.1	1,761.5	1,761.5	1,761.5	1,761.5	1.4 0.1 %	0.0	0.0	
1018 EVOS Trust (Other)	339.0	339.0	339.0	339.0	339.0	0.0	0.0	0.0	
1024 Fish/Game (Other)	14,736.4	14,737.1	14,296.0	14,296.0	14,746.1	9.7 0.1 %	9.0 0.1 %	450.1 3.1 %	
1036 Cm Fish Ln (DGF)	5.9	5.9	0.0	0.0	0.0	-5.9 -100.0 %	-5.9 -100.0 %	0.0	
1055 IA/OIL HAZ (Other)	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,994.8	1,994.8	1,994.8	1,994.8	1,994.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,702.9	1,567.9	1,567.9	1,567.9	1,567.9	-135.0 -7.9 %	0.0	0.0	
1194 F&G NonDed (DGF)	9.0	9.0	0.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	232	230	230	230	230	-2 -0.9 %	0	0	
Perm Part Time	208	208	208	208	208	0	0	0	
Temporary	19	19	19	19	19	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,760.1	3,742.4	3,776.7	3,748.3	3,758.8	-1.3	16.4 0.4 %	-17.9 -0.5 %
Designated General (DGF)	14.9	14.9	450.1	450.1	0.0	-14.9 -100.0 %	-14.9 -100.0 %	-450.1 -100.0 %
Other State Funds (Other)	21,051.7	20,918.8	20,477.7	20,477.7	20,927.8	-123.9 -0.6 %	9.0	450.1 2.2 %
Federal Receipts (Fed)	22,843.0	22,845.1	22,845.1	22,845.1	22,845.1	2.1	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	25,073.4	25,062.8	29,049.4	28,249.4	28,247.1	3,173.7 12.7 %	3,184.3 12.7 %	-802.3 -2.8 %	
<u>Objects of Expenditure</u>									
Personal Services	15,530.2	15,532.2	16,183.8	16,183.8	16,183.8	653.6 4.2 %	651.6 4.2 %	0.0	
Travel	706.7	706.7	851.7	851.7	836.8	130.1 18.4 %	130.1 18.4 %	-14.9 -1.7 %	
Services	7,314.1	7,301.5	10,011.5	9,211.5	9,224.1	1,910.0 26.1 %	1,922.6 26.3 %	-787.4 -7.9 %	
Commodities	1,522.4	1,522.4	2,002.4	2,002.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,572.3	11,572.3	15,072.3	14,272.3	14,272.3	2,700.0 23.3 %	2,700.0 23.3 %	-800.0 -5.3 %	
1004 Gen Fund (UGF)	4,825.2	4,814.6	5,301.2	5,301.2	5,299.1	473.9 9.8 %	484.5 10.1 %	-2.1	
1005 GF/Prgm (DGF)	0.0	0.0	83.2	83.2	83.0	83.0 >999 %	83.0 >999 %	-0.2 -0.2 %	
1024 Fish/Game (Other)	8,594.1	8,594.1	8,592.7	8,592.7	8,592.7	-1.4	-1.4	0.0	
1194 F&G NonDed (DGF)	81.8	81.8	0.0	0.0	0.0	-81.8 -100.0 %	-81.8 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	146	147	147	147	147	1 0.7 %	0	0	
Perm Part Time	37	38	38	38	38	1 2.7 %	0	0	
Temporary	16	16	16	16	16	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,825.2	4,814.6	5,301.2	5,301.2	5,299.1	473.9 9.8 %	484.5 10.1 %	-2.1	
Designated General (DGF)	81.8	81.8	83.2	83.2	83.0	1.2 1.5 %	1.2 1.5 %	-0.2 -0.2 %	
Other State Funds (Other)	8,594.1	8,594.1	8,592.7	8,592.7	8,592.7	-1.4	-1.4	0.0	
Federal Receipts (Fed)	11,572.3	11,572.3	15,072.3	14,272.3	14,272.3	2,700.0 23.3 %	2,700.0 23.3 %	-800.0 -5.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	11,059.3	11,160.3	11,660.3	11,660.3	11,659.1	599.8 5.4 %	498.8 4.5 %	-1.2	
<u>Objects of Expenditure</u>									
Personal Services	3,756.9	3,757.9	3,922.9	3,922.9	3,922.9	166.0 4.4 %	165.0 4.4 %	0.0	
Travel	433.5	433.5	448.5	448.5	447.3	13.8 3.2 %	13.8 3.2 %	-1.2 -0.3 %	
Services	5,714.3	5,814.3	6,084.3	6,084.3	6,084.3	370.0 6.5 %	270.0 4.6 %	0.0	
Commodities	1,154.6	1,154.6	1,204.6	1,204.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,053.4	8,053.4	8,478.4	8,478.4	8,478.4	425.0 5.3 %	425.0 5.3 %	0.0	
1004 Gen Fund (UGF)	912.9	912.9	912.9	912.9	911.7	-1.2 -0.1 %	-1.2 -0.1 %	-1.2 -0.1 %	
1007 I/A Rcpts (Other)	726.0	726.0	1,226.0	1,226.0	1,226.0	500.0 68.9 %	500.0 68.9 %	0.0	
1018 EVOS Trust (Other)	200.0	200.0	50.0	50.0	50.0	-150.0 -75.0 %	-150.0 -75.0 %	0.0	
1024 Fish/Game (Other)	325.2	325.2	375.2	375.2	375.2	50.0 15.4 %	50.0 15.4 %	0.0	
1061 CIP Rcpts (Other)	384.2	385.2	110.2	110.2	110.2	-274.0 -71.3 %	-275.0 -71.4 %	0.0	
1108 Stat Desig (Other)	457.6	557.6	507.6	507.6	507.6	50.0 10.9 %	-50.0 -9.0 %	0.0	
<u>Positions</u>									
Perm Full Time	27	29	29	29	29	2 7.4 %	0	0	
Perm Part Time	22	20	20	20	20	-2 -9.1 %	0	0	
Temporary	10	9	9	9	9	-1 -10.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	912.9	912.9	912.9	912.9	911.7	-1.2 -0.1 %	-1.2 -0.1 %	-1.2 -0.1 %	
Other State Funds (Other)	2,093.0	2,194.0	2,269.0	2,269.0	2,269.0	176.0 8.4 %	75.0 3.4 %	0.0	
Federal Receipts (Fed)	8,053.4	8,053.4	8,478.4	8,478.4	8,478.4	425.0 5.3 %	425.0 5.3 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	614.1	614.1	614.1	614.1	614.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	330.7	330.7	330.7	330.7	330.7	0.0	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	196.4	196.4	196.4	196.4	196.4	0.0	0.0	0.0
Commodities	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	0.0	284.8	284.8	284.8	284.8 >999 %	284.8 >999 %	0.0
1024 Fish/Game (Other)	614.1	614.1	329.3	329.3	329.3	-284.8 -46.4 %	-284.8 -46.4 %	0.0
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	0.0	284.8	284.8	284.8	284.8 >999 %	284.8 >999 %	0.0
Other State Funds (Other)	614.1	614.1	329.3	329.3	329.3	-284.8 -46.4 %	-284.8 -46.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,590.5	1,610.6	1,790.6	1,790.6	1,783.0	192.5 12.1 %	172.4 10.7 %	-7.6 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	1,120.7	1,140.8	1,286.8	1,286.8	1,286.8	166.1 14.8 %	146.0 12.8 %	0.0	
Travel	200.0	200.0	209.0	209.0	201.4	1.4 0.7 %	1.4 0.7 %	-7.6 -3.6 %	
Services	220.5	220.5	245.5	245.5	245.5	25.0 11.3 %	25.0 11.3 %	0.0	
Commodities	49.3	49.3	49.3	49.3	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	753.0	761.7	779.7	779.7	772.1	19.1 2.5 %	10.4 1.4 %	-7.6 -1.0 %	
1007 I/A Rcpts (Other)	516.4	522.4	702.4	702.4	702.4	186.0 36.0 %	180.0 34.5 %	0.0	
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	18.0	18.0	0.0	0.0	0.0	-18.0 -100.0 %	-18.0 -100.0 %	0.0	
1061 CIP Rcpts (Other)	56.4	56.5	56.5	56.5	56.5	0.1 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	20.3	25.6	25.6	25.6	25.6	5.3 26.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	753.0	761.7	779.7	779.7	772.1	19.1 2.5 %	10.4 1.4 %	-7.6 -1.0 %	
Designated General (DGF)	18.0	18.0	0.0	0.0	0.0	-18.0 -100.0 %	-18.0 -100.0 %	0.0	
Other State Funds (Other)	647.6	659.0	839.0	839.0	839.0	191.4 29.6 %	180.0 27.3 %	0.0	
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	10,518.9	10,550.9	11,364.0	11,356.9	11,355.6	836.7	8.0 %	804.7	7.6 %	-8.4	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	5,927.8	5,929.8	6,114.4	6,107.3	6,107.3	179.5	3.0 %	177.5	3.0 %	-7.1	-0.1 %
Travel	66.4	66.4	80.4	80.4	79.1	12.7	19.1 %	12.7	19.1 %	-1.3	-1.6 %
Services	4,062.5	4,092.5	4,612.0	4,612.0	4,612.0	549.5	13.5 %	519.5	12.7 %	0.0	
Commodities	282.2	282.2	317.2	317.2	317.2	35.0	12.4 %	35.0	12.4 %	0.0	
Capital Outlay	180.0	180.0	240.0	240.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,792.2	1,792.8	1,894.9	1,892.8	1,892.8	100.6	5.6 %	100.0	5.6 %	-2.1	-0.1 %
1004 Gen Fund (UGF)	2,402.3	2,402.6	2,450.2	2,448.1	2,446.8	44.5	1.9 %	44.2	1.8 %	-3.4	-0.1 %
1005 GF/Prgm (DGF)	17.9	17.9	141.9	141.9	141.9	124.0	692.7 %	124.0	692.7 %	0.0	
1007 I/A Rcpts (Other)	5,270.6	5,271.4	5,979.9	5,977.4	5,977.4	706.8	13.4 %	706.0	13.4 %	-2.5	
1018 EVOS Trust (Other)	317.8	318.1	318.1	318.1	318.1	0.3	0.1 %	0.0		0.0	
1024 Fish/Game (Other)	124.0	124.0	0.0	0.0	0.0	-124.0	-100.0 %	-124.0	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	45.5	45.5	0.0	0.0	0.0	-45.5	-100.0 %	-45.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	257.2	257.2	257.6	257.2	257.2	0.0		0.0		-0.4	-0.2 %
1108 Stat Desig (Other)	291.4	321.4	321.4	321.4	321.4	30.0	10.3 %	0.0		0.0	
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	69	69	69	69	1	1.5 %	0		0	
Perm Part Time	10	10	10	10	10	0		0		0	
Temporary	7	7	7	7	7	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,402.3	2,402.6	2,450.2	2,448.1	2,446.8	44.5	1.9 %	44.2	1.8 %	-3.4	-0.1 %	
Designated General (DGF)	63.4	63.4	141.9	141.9	141.9	78.5	123.8 %	78.5	123.8 %	0.0		
Other State Funds (Other)	6,261.0	6,292.1	6,877.0	6,874.1	6,874.1	613.1	9.8 %	582.0	9.2 %	-2.9		
Federal Receipts (Fed)	1,792.2	1,792.8	1,894.9	1,892.8	1,892.8	100.6	5.6 %	100.0	5.6 %	-2.1	-0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,649.6	1,653.9	1,653.9	1,653.9	1,636.7	-12.9 -0.8 %	-17.2 -1.0 %	-17.2 -1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	920.3	924.6	924.6	924.6	924.6	4.3 0.5 %	0.0	0.0	
Travel	346.7	346.7	346.7	346.7	329.5	-17.2 -5.0 %	-17.2 -5.0 %	-17.2 -5.0 %	
Services	344.7	344.7	344.7	344.7	344.7	0.0	0.0	0.0	
Commodities	37.9	37.9	37.9	37.9	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,148.6	1,152.4	1,184.1	1,184.1	1,166.9	18.3 1.6 %	14.5 1.3 %	-17.2 -1.5 %	
1005 GF/Prm (DGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	
1007 I/A Rcpts (Other)	390.5	390.7	390.7	390.7	390.7	0.2 0.1 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	31.7	31.7	0.0	0.0	0.0	-31.7 -100.0 %	-31.7 -100.0 %	0.0	
1061 CIP Rcpts (Other)	15.0	15.3	15.3	15.3	15.3	0.3 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	6.0	6.0	5.0	5.0	5.0	-1.0 -16.7 %	-1.0 -16.7 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,148.6	1,152.4	1,184.1	1,184.1	1,166.9	18.3 1.6 %	14.5 1.3 %	-17.2 -1.5 %	
Designated General (DGF)	31.7	31.7	1.0	1.0	1.0	-30.7 -96.8 %	-30.7 -96.8 %	0.0	
Other State Funds (Other)	411.5	412.0	411.0	411.0	411.0	-0.5 -0.1 %	-1.0 -0.2 %	0.0	
Federal Receipts (Fed)	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	5,218.2	5,326.2	5,526.2	5,526.2	5,516.2	298.0	5.7 %	190.0	3.6 %	-10.0	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	3,109.4	3,177.4	3,329.9	3,329.9	3,329.9	220.5	7.1 %	152.5	4.8 %	0.0	
Travel	345.9	345.9	381.1	381.1	371.1	25.2	7.3 %	25.2	7.3 %	-10.0	-2.6 %
Services	1,597.3	1,637.3	1,637.3	1,637.3	1,637.3	40.0	2.5 %	0.0		0.0	
Commodities	160.6	160.6	172.9	172.9	172.9	12.3	7.7 %	12.3	7.7 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,600.5	1,600.5	1,600.5	1,600.5	1,600.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,988.8	1,990.8	2,200.1	2,200.1	2,190.1	201.3	10.1 %	199.3	10.0 %	-10.0	-0.5 %
1007 I/A Rcpts (Other)	570.0	676.0	816.0	816.0	816.0	246.0	43.2 %	140.0	20.7 %	0.0	
1018 EVOS Trust (Other)	140.0	140.0	0.0	0.0	0.0	-140.0	-100.0 %	-140.0	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	9.3	9.3	0.0	0.0	0.0	-9.3	-100.0 %	-9.3	-100.0 %	0.0	
1061 CIP Rcpts (Other)	254.1	254.1	254.1	254.1	254.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	655.5	655.5	655.5	655.5	655.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	23	23	23	23	-1	-4.2 %	0		0	
Perm Part Time	14	15	15	15	15	1	7.1 %	0		0	
Temporary	6	8	8	8	8	2	33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,988.8	1,990.8	2,200.1	2,200.1	2,190.1	201.3	10.1 %	199.3	10.0 %	-10.0	-0.5 %
Designated General (DGF)	9.3	9.3	0.0	0.0	0.0	-9.3	-100.0 %	-9.3	-100.0 %	0.0	
Other State Funds (Other)	1,619.6	1,725.6	1,725.6	1,725.6	1,725.6	106.0	6.5 %	0.0		0.0	
Federal Receipts (Fed)	1,600.5	1,600.5	1,600.5	1,600.5	1,600.5	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,608.5	3,624.9	3,624.9	3,624.9	3,624.9	16.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	859.6	876.0	876.0	876.0	876.0	16.4 1.9 %	0.0	0.0
Travel	215.6	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	2,340.0	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0	0.0
Commodities	118.3	118.3	118.3	118.3	118.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,025.7	3,042.1	3,042.1	3,042.1	3,042.1	16.4 0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,025.7	3,042.1	3,042.1	3,042.1	3,042.1	16.4 0.5 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,308.8	1,308.8	1,608.8	1,608.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,308.8	1,308.8	1,608.8	1,608.8	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,308.8	1,308.8	1,608.8	1,608.8	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,124.8	5,128.9	6,030.9	6,030.9	6,023.5	898.7 17.5 %	894.6 17.4 %	-7.4 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	4,104.3	4,108.4	4,259.6	4,259.6	4,259.6	155.3 3.8 %	151.2 3.7 %	0.0	
Travel	215.7	215.7	288.9	288.9	281.5	65.8 30.5 %	65.8 30.5 %	-7.4 -2.6 %	
Services	637.0	617.0	1,074.3	1,074.3	1,074.3	437.3 68.6 %	457.3 74.1 %	0.0	
Commodities	167.8	167.8	278.1	278.1	278.1	110.3 65.7 %	110.3 65.7 %	0.0	
Capital Outlay	0.0	20.0	130.0	130.0	130.0	130.0 >999 %	110.0 550.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5.1	5.1	105.1	105.1	105.1	100.0 >999 %	100.0 >999 %	0.0	
1004 Gen Fund (UGF)	3,447.3	3,450.1	3,450.1	3,450.1	3,442.7	-4.6 -0.1 %	-7.4 -0.2 %	-7.4 -0.2 %	
1007 I/A Rcpts (Other)	988.4	988.6	1,780.6	1,780.6	1,780.6	792.2 80.1 %	792.0 80.1 %	0.0	
1055 IA/OIL HAZ (Other)	95.0	95.0	105.0	105.0	105.0	10.0 10.5 %	10.0 10.5 %	0.0	
1061 CIP Rcpts (Other)	328.1	329.0	329.0	329.0	329.0	0.9 0.3 %	0.0	0.0	
1108 Stat Desig (Other)	260.9	261.1	261.1	261.1	261.1	0.2 0.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	44	45	45	45	45	1 2.3 %	0	0	
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,447.3	3,450.1	3,450.1	3,450.1	3,442.7	-4.6 -0.1 %	-7.4 -0.2 %	-7.4 -0.2 %	
Other State Funds (Other)	1,672.4	1,673.7	2,475.7	2,475.7	2,475.7	803.3 48.0 %	802.0 47.9 %	0.0	
Federal Receipts (Fed)	5.1	5.1	105.1	105.1	105.1	100.0 >999 %	100.0 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,954.7	4,022.6	4,022.6	4,022.6	4,019.3	64.6 1.6 %	-3.3 -0.1 %	-3.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,270.0	3,337.9	3,337.9	3,337.9	3,337.9	67.9 2.1 %	0.0	0.0	
Travel	40.0	40.0	40.0	40.0	36.7	-3.3 -8.3 %	-3.3 -8.3 %	-3.3 -8.3 %	
Services	552.6	552.6	552.6	552.6	552.6	0.0	0.0	0.0	
Commodities	77.1	77.1	77.1	77.1	77.1	0.0	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,840.3	3,908.2	3,908.2	3,908.2	3,904.9	64.6 1.7 %	-3.3 -0.1 %	-3.3 -0.1 %	
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,840.3	3,908.2	3,908.2	3,908.2	3,904.9	64.6 1.7 %	-3.3 -0.1 %	-3.3 -0.1 %	
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,106.1	2,144.5	2,144.5	2,144.5	2,141.9	35.8 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,771.0	1,819.4	1,819.4	1,819.4	1,819.4	48.4 2.7 %	0.0	0.0	
Travel	75.3	65.3	65.3	65.3	62.7	-12.6 -16.7 %	-2.6 -4.0 %	-2.6 -4.0 %	
Services	193.5	193.5	193.5	193.5	193.5	0.0	0.0	0.0	
Commodities	63.3	63.3	63.3	63.3	63.3	0.0	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	187.6	189.9	189.9	189.9	189.9	2.3 1.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,918.5	1,954.6	1,954.6	1,954.6	1,952.0	33.5 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,918.5	1,954.6	1,954.6	1,954.6	1,952.0	33.5 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
Federal Receipts (Fed)	187.6	189.9	189.9	189.9	189.9	2.3 1.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	1,000.0	1,000.0	1,000.0	1,000.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %
<u>Objects of Expenditure</u>								
Personal Services	114.5	208.5	208.5	208.5	208.5	94.0 82.1 %	0.0	0.0
Travel	10.0	200.0	200.0	200.0	180.0	170.0 >999 %	-20.0 -10.0 %	-20.0 -10.0 %
Services	834.5	576.5	576.5	576.5	576.5	-258.0 -30.9 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,000.0	1,000.0	1,000.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,000.0	1,000.0	1,000.0	1,000.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,446.6	10,598.8	10,503.8	10,503.8	13,650.1	3,203.5 30.7 %	3,051.3 28.8 %	3,146.3 30.0 %	
<u>Objects of Expenditure</u>									
Personal Services	8,424.7	8,576.9	8,576.9	8,576.9	8,731.9	307.2 3.6 %	155.0 1.8 %	155.0 1.8 %	
Travel	444.9	444.9	444.9	444.9	401.2	-43.7 -9.8 %	-43.7 -9.8 %	-43.7 -9.8 %	
Services	1,416.6	1,416.6	1,321.6	1,321.6	4,351.6	2,935.0 207.2 %	2,935.0 207.2 %	3,030.0 229.3 %	
Commodities	150.4	150.4	150.4	150.4	155.4	5.0 3.3 %	5.0 3.3 %	5.0 3.3 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,346.7	10,498.9	10,498.9	10,498.9	13,545.2	3,198.5 30.9 %	3,046.3 29.0 %	3,046.3 29.0 %	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
1108 Stat Desig (Other)	95.0	95.0	0.0	0.0	0.0	-95.0 -100.0 %	-95.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	73	73	73	73	74	1 1.4 %	1 1.4 %	1 1.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	7	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,346.7	10,498.9	10,498.9	10,498.9	13,545.2	3,198.5 30.9 %	3,046.3 29.0 %	3,046.3 29.0 %	
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
Other State Funds (Other)	95.0	95.0	0.0	0.0	100.0	5.0 5.3 %	5.0 5.3 %	100.0 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	478.9	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	233.3	239.7	239.7	239.7	239.7	6.4 2.7 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	165.9	165.9	165.9	165.9	165.9	0.0	0.0	0.0
Commodities	79.7	79.7	79.7	79.7	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	478.9	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	1,151.0	1,169.0	1,169.0	1,169.0	1,163.8	12.8 1.1 %	-5.2 -0.4 %	-5.2 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	887.8	955.8	955.8	955.8	955.8	68.0 7.7 %	0.0	0.0	
Travel	129.2	79.2	79.2	79.2	74.0	-55.2 -42.7 %	-5.2 -6.6 %	-5.2 -6.6 %	
Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	
Commodities	19.0	19.0	19.0	19.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,169.0	1,169.0	1,169.0	1,163.8	12.8 1.1 %	-5.2 -0.4 %	-5.2 -0.4 %	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,151.0	1,169.0	1,169.0	1,169.0	1,163.8	12.8 1.1 %	-5.2 -0.4 %	-5.2 -0.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,967.0	0.0	6,500.0	0.0	0.0	-3,967.0 -100.0 %	0.0	-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
Travel	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	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	-3,967.0 -100.0 %	0.0	0.0
1213 AHCC (UGF)	0.0	0.0	6,500.0	0.0	0.0		0.0	-6,500.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	30,704.3	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30,704.3	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1212 Stimulus09 (Fed)	30,704.3	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	30,704.3	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	472.1	472.1	472.1	472.1	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,560.0	2,598.4	2,598.4	2,598.4	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,332.0	2,383.4	2,383.4	2,383.4	2,383.4	51.4 2.2 %	0.0	0.0	
Travel	46.0	46.0	46.0	46.0	44.1	-1.9 -4.1 %	-1.9 -4.1 %	-1.9 -4.1 %	
Services	158.0	145.0	145.0	145.0	145.0	-13.0 -8.2 %	0.0	0.0	
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,560.0	2,598.4	2,598.4	2,598.4	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %	
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,560.0	2,598.4	2,598.4	2,598.4	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	3,966.2	4,039.1	7,884.1	7,884.1	7,859.6	3,893.4 98.2 %	3,820.5 94.6 %	-24.5 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,092.8	3,165.7	3,911.8	3,911.8	3,911.8	819.0 26.5 %	746.1 23.6 %	0.0	
Travel	45.4	45.4	88.3	88.3	63.8	18.4 40.5 %	18.4 40.5 %	-24.5 -27.7 %	
Services	784.2	784.2	3,642.8	3,642.8	3,642.8	2,858.6 364.5 %	2,858.6 364.5 %	0.0	
Commodities	43.8	43.8	151.2	151.2	151.2	107.4 245.2 %	107.4 245.2 %	0.0	
Capital Outlay	0.0	0.0	90.0	90.0	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	
Miscellaneous	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	3,285.0	7,130.0	7,130.0	7,105.5	3,878.8 120.2 %	3,820.5 116.3 %	-24.5 -0.3 %	
1061 CIP Rcpts (Other)	739.5	754.1	754.1	754.1	754.1	14.6 2.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	13	13	42	42	42	29 223.1 %	29 223.1 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,226.7	3,285.0	7,130.0	7,130.0	7,105.5	3,878.8 120.2 %	3,820.5 116.3 %	-24.5 -0.3 %	
Other State Funds (Other)	739.5	754.1	754.1	754.1	754.1	14.6 2.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,497.6	1,501.7	1,501.7	1,501.7	1,499.2	1.6 0.1 %	-2.5 -0.2 %	-2.5 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	1,174.3	1,178.4	1,178.4	1,178.4	1,178.4	4.1 0.3 %	0.0	0.0	
Travel	6.1	6.1	6.1	6.1	3.6	-2.5 -41.0 %	-2.5 -41.0 %	-2.5 -41.0 %	
Services	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0	
Commodities	29.3	29.3	29.3	29.3	29.3	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	66.5	66.9	66.9	66.9	66.9	0.4 0.6 %	0.0	0.0	
1004 Gen Fund (UGF)	1,366.8	1,370.5	1,370.5	1,370.5	1,368.1	1.3 0.1 %	-2.4 -0.2 %	-2.4 -0.2 %	
1037 GF/MH (UGF)	64.3	64.3	64.3	64.3	64.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,431.1	1,434.8	1,434.8	1,434.8	1,432.3	1.2 0.1 %	-2.5 -0.2 %	-2.5 -0.2 %	
Federal Receipts (Fed)	66.5	66.9	66.9	66.9	66.9	0.4 0.6 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	55,883.0	53,539.9	54,194.4	53,539.9	53,864.2	-2,018.8 -3.6 %	324.3 0.6 %	-330.2 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	41,683.6	41,701.6	42,356.1	41,701.6	41,701.6	18.0	0.0	-654.5 -1.5 %	
Travel	18.2	18.2	18.2	18.2	15.2	-3.0 -16.5 %	-3.0 -16.5 %	-3.0 -16.5 %	
Services	9,180.9	6,819.8	6,819.8	6,819.8	7,147.1	-2,033.8 -22.2 %	327.3 4.8 %	327.3 4.8 %	
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	0.0	
Capital Outlay	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	231.0	231.0	281.0	281.0	281.0	50.0 21.6 %	50.0 21.6 %	0.0	
1004 Gen Fund (UGF)	18,040.8	15,687.7	15,891.3	15,637.7	15,963.9	-2,076.9 -11.5 %	276.2 1.8 %	72.6 0.5 %	
1005 GF/Prm (DGF)	0.0	0.0	15,042.9	15,042.9	15,041.9	15,041.9 >999 %	15,041.9 >999 %	-1.0	
1007 I/A Rcpts (Other)	5,411.0	5,412.9	5,412.9	5,412.9	5,412.9	1.9	0.0	0.0	
1037 GF/MH (UGF)	13,692.8	13,699.0	13,921.5	13,699.0	13,698.1	5.3	-0.9	-223.4 -1.6 %	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,041.0	15,042.9	178.4	0.0	0.0	-15,041.0 -100.0 %	-15,042.9 -100.0 %	-178.4 -100.0 %	
<u>Positions</u>									
Perm Full Time	561	561	561	561	561	0	0	0	
Perm Part Time	46	46	46	46	46	0	0	0	
Temporary	31	31	31	31	31	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	31,733.6	29,386.7	29,812.8	29,336.7	29,662.0	-2,071.6 -6.5 %	275.3 0.9 %	-150.8 -0.5 %	
Designated General (DGF)	15,041.0	15,042.9	15,221.3	15,042.9	15,041.9	0.9	-1.0	-179.4 -1.2 %	
Other State Funds (Other)	8,877.4	8,879.3	8,879.3	8,879.3	8,879.3	1.9	0.0	0.0	
Federal Receipts (Fed)	231.0	231.0	281.0	281.0	281.0	50.0 21.6 %	50.0 21.6 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	13.7	13.7	13.7	13.7	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	
Travel	11.2	11.2	11.2	11.2	10.6	-0.6	-5.4 %	-0.6	-5.4 %	-0.6	-5.4 %
Services	2.5	2.5	2.5	2.5	2.5	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	0.0	0.0	13.7	13.7	13.1	13.1	>999 %	13.1	>999 %	-0.6	-4.4 %
1156 Rcpt Svcs (DGF)	13.7	13.7	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	13.7	13.7	13.7	13.7	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	1,468.5	1,468.5	1,697.1	1,697.1	1,697.1	228.6	15.6 %	228.6	15.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	194.1	194.1	194.1	194.1	194.1	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,274.4	1,274.4	1,503.0	1,503.0	1,503.0	228.6	17.9 %	228.6	17.9 %	0.0
Miscellaneous	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	1,409.0	1,409.0	1,409.0	1,409.0	0.0		0.0		0.0
1037 GF/MH (UGF)	59.5	59.5	288.1	288.1	288.1	228.6	384.2 %	228.6	384.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.5	1,468.5	1,697.1	1,697.1	1,697.1	228.6	15.6 %	228.6	15.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,774.0	3,636.0	3,774.0	3,774.0	3,640.0	-134.0 -3.6 %	4.0 0.1 %	-134.0 -3.6 %
<u>Objects of Expenditure</u>								
Personal Services	1,455.5	1,392.5	1,505.5	1,505.5	1,505.5	50.0 3.4 %	113.0 8.1 %	0.0
Travel	73.5	63.5	73.5	73.5	71.7	-1.8 -2.4 %	8.2 12.9 %	-1.8 -2.4 %
Services	616.9	637.6	647.6	647.6	515.4	-101.5 -16.5 %	-122.2 -19.2 %	-132.2 -20.4 %
Commodities	135.0	115.0	120.0	120.0	120.0	-15.0 -11.1 %	5.0 4.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,493.1	1,427.4	1,427.4	1,427.4	1,427.4	-65.7 -4.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	330.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,041.9	1,041.9	1,041.9	1,041.9	721.5	-320.4 -30.8 %	-320.4 -30.8 %	-320.4 -30.8 %
1005 GF/Prm (DGF)	0.0	0.0	391.3	391.3	391.0	391.0 >999 %	391.0 >999 %	-0.3 -0.1 %
1007 I/A Rcpts (Other)	205.1	205.1	205.1	205.1	459.8	254.7 124.2 %	254.7 124.2 %	254.7 124.2 %
1037 GF/MH (UGF)	853.0	853.0	853.0	853.0	852.4	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
1061 CIP Rcpts (Other)	617.3	617.3	617.3	617.3	617.3	0.0	0.0	0.0
1092 MHTAAR (Other)	138.0	0.0	138.0	138.0	138.0	0.0	138.0 >999 %	0.0
1156 Rcpt Svcs (DGF)	391.3	391.3	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	197.3	197.3	197.3	129.9	-67.4 -34.2 %	-67.4 -34.2 %	-67.4 -34.2 %
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,894.9	1,894.9	1,894.9	1,894.9	1,573.9	-321.0	-16.9 %	-321.0	-16.9 %	-321.0	-16.9 %
Designated General (DGF)	588.6	588.6	588.6	588.6	520.9	-67.7	-11.5 %	-67.7	-11.5 %	-67.7	-11.5 %
Other State Funds (Other)	960.4	822.4	960.4	960.4	1,215.1	254.7	26.5 %	392.7	47.8 %	254.7	26.5 %
Federal Receipts (Fed)	330.1	330.1	330.1	330.1	330.1	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	31,242.8	30,517.8	32,511.1	32,811.1	32,810.0	1,567.2 5.0 %	2,292.2 7.5 %	298.9 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	15.0	15.0	13.9	13.9 >999 %	13.9 >999 %	-1.1 -7.3 %	
Services	2,956.4	2,906.4	2,906.4	2,906.4	2,906.4	-50.0 -1.7 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	28,286.4	27,611.4	29,589.7	29,889.7	29,889.7	1,603.3 5.7 %	2,278.3 8.3 %	300.0 1.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,320.2	3,320.2	3,320.2	3,320.2	3,320.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,865.8	1,865.8	1,865.8	1,865.8	1,593.8	-272.0 -14.6 %	-272.0 -14.6 %	-272.0 -14.6 %	
1007 I/A Rcpts (Other)	499.5	499.5	499.5	499.5	1,371.5	872.0 174.6 %	872.0 174.6 %	872.0 174.6 %	
1037 GF/MH (UGF)	8,823.4	8,823.4	10,616.7	10,916.7	10,766.3	1,942.9 22.0 %	1,942.9 22.0 %	149.6 1.4 %	
1092 MHTAAR (Other)	725.0	0.0	200.0	200.0	200.0	-525.0 -72.4 %	200.0 >999 %	0.0	
1180 A/D T&P Fd (DGF)	16,008.9	16,008.9	16,008.9	16,008.9	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,689.2	10,689.2	12,482.5	12,782.5	12,360.1	1,670.9 15.6 %	1,670.9 15.6 %	-122.4 -1.0 %	
Designated General (DGF)	16,008.9	16,008.9	16,008.9	16,008.9	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %	
Other State Funds (Other)	1,224.5	499.5	699.5	699.5	1,571.5	347.0 28.3 %	1,072.0 214.6 %	872.0 124.7 %	
Federal Receipts (Fed)	3,320.2	3,320.2	3,320.2	3,320.2	3,320.2	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	9,955.2	9,645.7	10,920.7	10,620.7	10,696.9	741.7 7.5 %	1,051.2 10.9 %	-223.8 -2.0 %	
<u>Objects of Expenditure</u>									
Personal Services	6,551.6	6,380.1	6,940.1	6,790.1	6,790.1	238.5 3.6 %	410.0 6.4 %	-150.0 -2.2 %	
Travel	504.2	611.7	731.7	681.7	657.9	153.7 30.5 %	46.2 7.6 %	-73.8 -10.1 %	
Services	2,613.9	2,366.9	2,961.9	2,861.9	2,861.9	248.0 9.5 %	495.0 20.9 %	-100.0 -3.4 %	
Commodities	185.5	202.0	202.0	202.0	202.0	16.5 8.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	100.0	85.0	85.0	85.0	85.0	-15.0 -15.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	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	3,347.2	3,347.2	3,347.2	3,347.2	0.5	0.0	0.0	
1003 G/F Match (UGF)	1,259.4	1,259.4	1,259.4	1,259.4	1,254.2	-5.2 -0.4 %	-5.2 -0.4 %	-5.2 -0.4 %	
1004 Gen Fund (UGF)	339.2	343.2	343.2	343.2	341.8	2.6 0.8 %	-1.4 -0.4 %	-1.4 -0.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	135.0	135.0	134.5	134.5 >999 %	134.5 >999 %	-0.5 -0.4 %	
1007 I/A Rcpts (Other)	181.5	181.5	181.5	181.5	181.5	0.0	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,815.7	2,912.2	3,212.2	2,912.2	3,000.0	184.3 6.5 %	87.8 3.0 %	-212.2 -6.6 %	
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	412.0	0.0	800.0	800.0	800.0	388.0 94.2 %	800.0 >999 %	0.0	
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	182.5	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	135.0	135.0	0.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	0.0	
1168 Tob ED/CES (DGF)	701.7	703.2	878.2	878.2	874.6	172.9 24.6 %	171.4 24.4 %	-3.6 -0.4 %	
1180 A/D T&P Fd (DGF)	226.9	226.9	226.9	226.9	226.0	-0.9 -0.4 %	-0.9 -0.4 %	-0.9 -0.4 %	
<u>Positions</u>									
Perm Full Time	70	70	70	70	70	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	19	19	20	20	20	1 5.3 %	1 5.3 %	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,414.3	4,514.8	4,814.8	4,514.8	4,596.0	181.7	4.1 %	81.2	1.8 %	-218.8	-4.5 %
Designated General (DGF)	1,063.6	1,065.1	1,240.1	1,240.1	1,235.1	171.5	16.1 %	170.0	16.0 %	-5.0	-0.4 %
Other State Funds (Other)	1,128.6	716.6	1,516.6	1,516.6	1,516.6	388.0	34.4 %	800.0	111.6 %	0.0	
Federal Receipts (Fed)	3,348.7	3,349.2	3,349.2	3,349.2	3,349.2	0.5		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	4,830.2	4,830.2	5,330.2	5,330.2	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	402.0	402.0	402.0	402.0	402.0		0.0	0.0
Commodities	30.0	30.0	30.0	30.0	30.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4,398.2	4,398.2	4,898.2	4,898.2	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,919.3	2,919.3	2,919.3	2,919.3	2,919.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	863.7	863.7	863.7	863.7	863.7	0.0	0.0	0.0
1037 GF/MH (UGF)	1,047.2	1,047.2	1,547.2	1,547.2	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,910.9	1,910.9	2,410.9	2,410.9	2,410.9	500.0 26.2 %	500.0 26.2 %	0.0
Federal Receipts (Fed)	2,919.3	2,919.3	2,919.3	2,919.3	2,919.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,921.6	2,921.6	2,921.6	2,921.6	2,921.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	398.6	398.6	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,513.0	2,513.0	2,513.0	2,513.0	2,513.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	434.8	434.8	434.8	434.8	434.8	0.0	0.0	0.0
Designated General (DGF)	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	8,102.0	8,102.0	8,402.0	8,402.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,353.0	1,885.7	2,185.7	2,185.7	2,185.7	832.7 61.5 %	300.0 15.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	6,749.0	6,216.3	6,216.3	6,216.3	6,216.3	-532.7 -7.9 %	0.0	0.0
Miscellaneous	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	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,387.6	6,387.6	6,387.6	6,387.6	6,387.6	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	300.0	300.0	300.0	300.0 >999 %	300.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,102.0	8,102.0	8,102.0	8,102.0	8,102.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	300.0	300.0	300.0	300.0 >999 %	300.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,908.2	14,608.2	15,958.2	15,708.2	15,708.2	-200.0 -1.3 %	1,100.0 7.5 %	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	135.9	135.9	135.9	135.9	135.9	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	15,772.3	14,472.3	15,822.3	15,572.3	15,572.3	-200.0 -1.3 %	1,100.0 7.6 %	-250.0 -1.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	12,424.2	12,424.2	12,674.2	12,424.2	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	1,100.0	-200.0 -15.4 %	1,100.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,618.7	13,618.7	13,868.7	13,618.7	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	1,100.0	-200.0 -15.4 %	1,100.0 >999 %	0.0	
Federal Receipts (Fed)	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	4,167.3	3,867.3	3,867.3	3,867.3	3,867.3	-300.0 -7.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,167.3	3,867.3	3,867.3	3,867.3	3,867.3	-300.0 -7.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	13,329.3	11,729.3	13,904.3	13,629.3	13,894.2	564.9 4.2 %	2,164.9 18.5 %	-10.1 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	356.5	116.5	116.5	116.5	106.4	-250.1 -70.2 %	-10.1 -8.7 %	-10.1 -8.7 %	
Services	1,048.8	528.8	528.8	528.8	528.8	-520.0 -49.6 %	0.0	0.0	
Commodities	40.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	11,884.0	11,084.0	13,259.0	12,984.0	12,984.0	1,100.0 9.3 %	1,900.0 17.1 %	-275.0 -2.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	275.0 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	367.3	367.3	367.3	367.3	367.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	898.0	898.0	898.0	898.0	897.3	-0.7 -0.1 %	-0.7 -0.1 %	-0.7 -0.1 %	
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	116.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	10,747.2	10,347.2	11,447.2	11,172.2	11,437.8	690.6 6.4 %	1,090.6 10.5 %	-9.4 -0.1 %	
1092 MHTAAR (Other)	1,200.0	0.0	1,075.0	1,075.0	1,075.0	-125.0 -10.4 %	1,075.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,645.2	11,245.2	12,345.2	12,070.2	12,335.1	689.9 5.9 %	1,089.9 9.7 %	-10.1 -0.1 %	
Other State Funds (Other)	1,316.8	116.8	1,191.8	1,191.8	1,191.8	-125.0 -9.5 %	1,075.0 920.4 %	0.0	
Federal Receipts (Fed)	367.3	367.3	367.3	367.3	367.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	25,992.4	25,930.6	30,342.5	29,950.6	29,968.9	3,976.5	15.3 %	4,038.3	15.6 %	-373.6	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	21,504.1	21,531.9	22,273.8	22,181.9	22,181.9	677.8	3.2 %	650.0	3.0 %	-91.9	-0.4 %
Travel	53.3	53.3	53.3	53.3	52.0	-1.3	-2.4 %	-1.3	-2.4 %	-1.3	-2.4 %
Services	1,875.2	1,785.6	3,905.6	3,605.6	3,625.2	1,750.0	93.3 %	1,839.6	103.0 %	-280.4	-7.2 %
Commodities	990.4	990.4	990.4	990.4	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	
Grants, Benefits	1,569.4	1,569.4	3,119.4	3,119.4	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.5	99.5	99.5	99.5	99.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	32.6	32.6	32.6	32.6	32.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	691.4	671.8	673.1	671.8	691.3	-0.1		19.5	2.9 %	18.2	2.7 %
1007 I/A Rcpts (Other)	13,223.7	13,241.5	17,187.4	17,141.5	17,141.5	3,917.8	29.6 %	3,900.0	29.5 %	-45.9	-0.3 %
1037 GF/MH (UGF)	5,729.3	5,733.7	6,058.6	5,733.7	5,732.5	3.2	0.1 %	-1.2		-326.1	-5.4 %
1092 MHTAAR (Other)	70.0	0.5	120.5	120.5	120.5	50.5	72.1 %	120.0	>999 %	0.0	
1108 Stat Desig (Other)	6,145.9	6,151.0	6,170.8	6,151.0	6,151.0	5.1	0.1 %	0.0		-19.8	-0.3 %
<u>Positions</u>											
Perm Full Time	240	240	240	240	240	0		0		0	
Perm Part Time	9	9	9	9	9	0		0		0	
Temporary	7	7	7	7	7	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,453.3	6,438.1	6,764.3	6,438.1	6,456.4	3.1		18.3	0.3 %	-307.9	-4.6 %
Other State Funds (Other)	19,439.6	19,393.0	23,478.7	23,413.0	23,413.0	3,973.4	20.4 %	4,020.0	20.7 %	-65.7	-0.3 %
Federal Receipts (Fed)	99.5	99.5	99.5	99.5	99.5	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	10.0	10.0	10.0	10.0	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
Travel	10.0	10.0	10.0	10.0	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10.0	10.0	10.0	10.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,023.8	593.9	1,062.7	1,062.7	1,056.6	32.8 3.2 %	462.7 77.9 %	-6.1 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	548.6	324.6	557.2	557.2	557.2	8.6 1.6 %	232.6 71.7 %	0.0	
Travel	153.2	55.3	180.3	180.3	174.2	21.0 13.7 %	118.9 215.0 %	-6.1 -3.4 %	
Services	278.9	191.1	281.4	281.4	281.4	2.5 0.9 %	90.3 47.3 %	0.0	
Commodities	36.1	15.9	36.8	36.8	36.8	0.7 1.9 %	20.9 131.4 %	0.0	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	94.2	95.1	95.1	95.1	95.1	0.9 1.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	452.6	453.8	453.8	453.8	447.7	-4.9 -1.1 %	-6.1 -1.3 %	-6.1 -1.3 %	
1092 MHTAAR (Other)	432.0	0.0	468.8	468.8	468.8	36.8 8.5 %	468.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	452.6	453.8	453.8	453.8	447.7	-4.9 -1.1 %	-6.1 -1.3 %	-6.1 -1.3 %	
Other State Funds (Other)	477.0	45.0	513.8	513.8	513.8	36.8 7.7 %	468.8 >999 %	0.0	
Federal Receipts (Fed)	94.2	95.1	95.1	95.1	95.1	0.9 1.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	82.8	82.8	82.8	82.8	80.5	-2.3 -2.8 %	-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
Travel	35.0	35.0	35.0	35.0	32.7	-2.3 -6.6 %	-2.3 -6.6 %	-2.3 -6.6 %
Services	30.6	30.6	30.6	30.6	30.6	0.0	0.0	0.0
Commodities	17.2	17.2	17.2	17.2	17.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	82.8	82.8	82.8	82.8	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	82.8	82.8	82.8	82.8	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	7,341.9	8,275.0	7,241.5	7,076.5	7,406.5	64.6 0.9 %	-868.5 -10.5 %	165.0 2.3 %
<u>Objects of Expenditure</u>								
Personal Services	4,898.2	5,261.3	4,777.8	4,777.8	4,777.8	-120.4 -2.5 %	-483.5 -9.2 %	0.0
Travel	17.9	17.9	17.9	17.9	7.9	-10.0 -55.9 %	-10.0 -55.9 %	-10.0 -55.9 %
Services	2,256.8	2,826.8	2,276.8	2,111.8	2,276.8	20.0 0.9 %	-550.0 -19.5 %	0.0
Commodities	97.0	97.0	97.0	97.0	97.0	0.0	0.0	0.0
Capital Outlay	72.0	72.0	72.0	72.0	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
Miscellaneous	0.0	0.0	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	4,027.6	3,277.6	3,277.6	3,277.6	-643.4 -16.4 %	-750.0 -18.6 %	0.0
1003 G/F Match (UGF)	874.5	1,474.6	1,474.6	1,474.6	1,470.5	596.0 68.2 %	-4.1 -0.3 %	-4.1 -0.3 %
1004 Gen Fund (UGF)	1,828.3	2,054.7	2,219.7	2,054.7	2,388.9	560.6 30.7 %	334.2 16.3 %	169.2 7.6 %
1007 I/A Rcpts (Other)	648.5	648.5	200.0	200.0	200.0	-448.5 -69.2 %	-448.5 -69.2 %	0.0
1037 GF/MH (UGF)	69.6	69.6	69.6	69.6	69.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Positions</u>								
Perm Full Time	54	53	53	53	53	-1 -1.9 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,772.4	3,598.9	3,763.9	3,598.9	3,928.9	1,156.5 41.7 %	330.0 9.2 %	165.0 4.4 %
Other State Funds (Other)	648.5	648.5	200.0	200.0	200.0	-448.5 -69.2 %	-448.5 -69.2 %	0.0
Federal Receipts (Fed)	3,921.0	4,027.6	3,277.6	3,277.6	3,277.6	-643.4 -16.4 %	-750.0 -18.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,824.8	1,824.8	1,824.8	1,824.8	1,804.5	-20.3 -1.1 %	-20.3 -1.1 %	-20.3 -1.1 %
<u>Objects of Expenditure</u>								
Personal Services	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Travel	343.3	343.3	343.3	343.3	323.0	-20.3 -5.9 %	-20.3 -5.9 %	-20.3 -5.9 %
Services	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	419.1	419.1	419.1	419.1	410.7	-8.4 -2.0 %	-8.4 -2.0 %	-8.4 -2.0 %
1004 Gen Fund (UGF)	592.7	592.7	592.7	592.7	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,011.8	1,011.8	1,011.8	1,011.8	991.5	-20.3 -2.0 %	-20.3 -2.0 %	-20.3 -2.0 %
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	42,217.2	42,217.2	41,264.0	40,308.7	41,243.9	-973.3 -2.3 %	-973.3 -2.3 %	-20.1	
<u>Objects of Expenditure</u>									
Personal Services	34,152.2	34,152.2	33,199.0	33,199.0	33,199.0	-953.2 -2.8 %	-953.2 -2.8 %	0.0	
Travel	334.0	334.0	334.0	334.0	313.9	-20.1 -6.0 %	-20.1 -6.0 %	-20.1 -6.0 %	
Services	7,345.9	7,345.9	7,345.9	6,390.6	7,345.9	0.0	0.0	0.0	
Commodities	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,991.8	14,991.8	14,091.8	14,091.8	14,091.8	-900.0 -6.0 %	-900.0 -6.0 %	0.0	
1003 G/F Match (UGF)	3,915.8	3,915.8	3,915.8	3,915.8	3,912.8	-3.0 -0.1 %	-3.0 -0.1 %	-3.0 -0.1 %	
1004 Gen Fund (UGF)	20,952.5	20,952.5	22,807.8	21,852.5	22,790.8	1,838.3 8.8 %	1,838.3 8.8 %	-17.0 -0.1 %	
1007 I/A Rcpts (Other)	1,800.0	1,800.0	150.0	150.0	150.0	-1,650.0 -91.7 %	-1,650.0 -91.7 %	0.0	
1037 GF/MH (UGF)	148.6	148.6	148.6	148.6	148.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1108 Stat Desig (Other)	408.5	408.5	150.0	150.0	150.0	-258.5 -63.3 %	-258.5 -63.3 %	0.0	
<u>Positions</u>									
Perm Full Time	438	438	438	438	438	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	25,016.9	25,016.9	26,872.2	25,916.9	26,852.1	1,835.2 7.3 %	1,835.2 7.3 %	-20.1 -0.1 %	
Other State Funds (Other)	2,208.5	2,208.5	300.0	300.0	300.0	-1,908.5 -86.4 %	-1,908.5 -86.4 %	0.0	
Federal Receipts (Fed)	14,991.8	14,991.8	14,091.8	14,091.8	14,091.8	-900.0 -6.0 %	-900.0 -6.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	12,778.8	12,703.8	14,328.8	14,253.8	14,649.6	1,870.8	14.6 %	1,945.8	15.3 %	320.8	2.2 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	121.3	121.3	121.3	121.3	119.1	-2.2	-1.8 %	-2.2	-1.8 %	-2.2	-1.8 %
Services	1,328.1	1,328.1	1,430.1	1,411.6	1,411.6	83.5	6.3 %	83.5	6.3 %	-18.5	-1.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	11,329.4	11,254.4	12,777.4	12,720.9	12,720.9	1,391.5	12.3 %	1,466.5	13.0 %	-56.5	-0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	398.0	398.0	>999 %	398.0	>999 %	398.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	115.5	115.5	115.5	115.5	115.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,608.3	5,608.3	6,808.3	6,808.3	7,166.6	1,558.3	27.8 %	1,558.3	27.8 %	358.3	5.3 %
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	699.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	75.0	75.0	225.0	150.0	187.5	112.5	150.0 %	112.5	150.0 %	-37.5	-16.7 %
1092 MHTAAR (Other)	75.0	0.0	275.0	275.0	275.0	200.0	266.7 %	275.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	2	2	>999 %	2	>999 %	2	>999 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,798.8	5,798.8	7,148.8	7,073.8	7,469.6	1,670.8	28.8 %	1,670.8	28.8 %	320.8	4.5 %
Other State Funds (Other)	774.9	699.9	974.9	974.9	974.9	200.0	25.8 %	275.0	39.3 %	0.0	
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House
Total	17,246.0	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	144.4	144.4	144.4	144.4	144.4	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	17,101.6	17,101.6	17,101.6	17,101.6	17,101.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,512.9	3,512.9	3,955.6	3,955.6	3,955.6	442.7	12.6 %	442.7	12.6 %	0.0
1003 G/F Match (UGF)	3,659.2	3,659.2	3,659.2	3,659.2	3,659.2	0.0		0.0		0.0
1004 Gen Fund (UGF)	7,287.6	7,287.6	7,287.6	7,287.6	7,287.6	0.0		0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.0	2,100.0	2,100.0	2,100.0	2,100.0	>999 %	2,100.0	>999 %	0.0
1156 Rcpt Svcs (DGF)	2,542.7	2,542.7	0.0	0.0	0.0	-2,542.7	-100.0 %	-2,542.7	-100.0 %	0.0
1212 Stimulus09 (Fed)	243.6	243.6	243.6	243.6	243.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,946.8	10,946.8	10,946.8	10,946.8	10,946.8	0.0		0.0		0.0
Designated General (DGF)	2,542.7	2,542.7	2,100.0	2,100.0	2,100.0	-442.7	-17.4 %	-442.7	-17.4 %	0.0
Federal Receipts (Fed)	3,756.5	3,756.5	4,199.2	4,199.2	4,199.2	442.7	11.8 %	442.7	11.8 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,276.1	1,676.1	1,676.1	1,676.1	1,776.1	-500.0 -22.0 %	100.0 6.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,276.1	1,676.1	1,676.1	1,676.1	1,676.1	-600.0 -26.4 %	0.0	0.0
Miscellaneous	0.0	0.0	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	538.5	538.5	538.5	538.5	0.0	0.0	0.0
1003 G/F Match (UGF)	1,237.6	637.6	637.6	637.6	637.6	-600.0 -48.5 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,737.6	1,137.6	1,137.6	1,137.6	1,237.6	-500.0 -28.8 %	100.0 8.8 %	100.0 8.8 %
Federal Receipts (Fed)	538.5	538.5	538.5	538.5	538.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,263.7	6,263.7	6,263.7	6,313.7	6,343.5	79.8 1.3 %	79.8 1.3 %	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	
Travel	0.5	0.5	0.5	0.5	0.3	-0.2 -40.0 %	-0.2 -40.0 %	-0.2 -40.0 %	
Services	1,122.6	1,122.6	1,122.6	1,122.6	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,140.6	5,140.6	5,140.6	5,190.6	5,140.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	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	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,531.5	1,531.5	1,531.5	1,531.5	1,531.4	-0.1	-0.1	-0.1	
1004 Gen Fund (UGF)	1,461.5	1,461.5	1,461.5	1,511.5	1,541.4	79.9 5.5 %	79.9 5.5 %	79.9 5.5 %	
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,740.9	3,740.9	3,740.9	3,790.9	3,820.7	79.8 2.1 %	79.8 2.1 %	79.8 2.1 %	
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0	
Federal Receipts (Fed)	1,027.7	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	23,401.6	23,401.6	23,401.6	23,401.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,026.3	1,026.3	1,026.3	1,026.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,375.3	22,375.3	22,375.3	22,375.3	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,952.0	11,952.0	11,952.0	11,952.0	11,952.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,315.2	8,315.2	8,315.2	8,315.2	8,315.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	780.0	780.0	780.0	780.0	780.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	0.0
Federal Receipts (Fed)	12,732.0	12,732.0	12,732.0	12,732.0	12,732.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	5,057.5	6,550.0	6,550.0	6,550.0	6,550.0	1,492.5 29.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,984.5	6,477.0	6,477.0	6,477.0	6,477.0	1,492.5 29.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,831.7	3,042.4	3,042.4	3,042.4	3,042.4	210.7 7.4 %	0.0	0.0
1037 GF/MH (UGF)	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	1,281.8 65.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,800.2	6,292.7	6,292.7	6,292.7	6,292.7	1,492.5 31.1 %	0.0	0.0
Federal Receipts (Fed)	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	11,897.2	9,397.4	9,652.4	9,652.4	9,648.6	-2,248.6	-18.9 %	251.2	2.7 %	-3.8	
<u>Objects of Expenditure</u>											
Personal Services	701.7	596.7	596.7	596.7	596.7	-105.0	-15.0 %	0.0		0.0	
Travel	38.2	38.2	38.2	38.2	34.4	-3.8	-9.9 %	-3.8	-9.9 %	-3.8	-9.9 %
Services	585.0	585.0	765.0	765.0	765.0	180.0	30.8 %	180.0	30.8 %	0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	10,562.3	8,167.5	8,242.5	8,242.5	8,242.5	-2,319.8	-22.0 %	75.0	0.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,412.0	2,307.0	2,307.0	2,307.0	2,307.0	-105.0	-4.4 %	0.0		0.0	
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	37.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,142.8	1,142.8	1,142.8	1,142.8	1,142.2	-0.6	-0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	608.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,301.7	5,301.7	5,301.7	5,301.7	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	255.0	0.0		255.0	>999 %	0.0	
1212 Stimulus09 (Fed)	2,139.8	0.0	0.0	0.0	0.0	-2,139.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	6	6	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,482.3	6,482.3	6,482.3	6,482.3	6,478.5	-3.8	-0.1 %	-3.8	-0.1 %	-3.8	-0.1 %
Other State Funds (Other)	863.1	608.1	863.1	863.1	863.1	0.0		255.0	41.9 %	0.0	
Federal Receipts (Fed)	4,551.8	2,307.0	2,307.0	2,307.0	2,307.0	-2,244.8	-49.3 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	589.7	589.7	549.7	549.7	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	
Travel	13.2	13.2	13.2	13.2	12.7	-0.5 -3.8 %	-0.5 -3.8 %	-0.5 -3.8 %	
Services	140.0	140.0	100.0	100.0	100.0	-40.0 -28.6 %	-40.0 -28.6 %	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40.0	40.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	0.0	
1098 ChildTrErn (DGF)	399.7	399.7	399.7	399.7	399.3	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
1099 ChildTrPrn (DGF)	150.0	150.0	150.0	150.0	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	549.7	549.7	549.7	549.7	549.2	-0.5 -0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
Other State Funds (Other)	40.0	40.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,546.8	1,546.8	1,994.3	1,994.3	1,990.2	443.4 28.7 %	443.4 28.7 %	-4.1 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	1,248.4	1,248.4	1,417.1	1,417.1	1,417.1	168.7 13.5 %	168.7 13.5 %	0.0	
Travel	154.1	154.1	154.1	154.1	150.0	-4.1 -2.7 %	-4.1 -2.7 %	-4.1 -2.7 %	
Services	92.6	92.6	352.6	352.6	352.6	260.0 280.8 %	260.0 280.8 %	0.0	
Commodities	41.7	41.7	60.5	60.5	60.5	18.8 45.1 %	18.8 45.1 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,260.1	1,260.1	1,372.6	1,372.6	1,372.6	112.5 8.9 %	112.5 8.9 %	0.0	
1003 G/F Match (UGF)	108.7	108.7	183.7	183.7	182.3	73.6 67.7 %	73.6 67.7 %	-1.4 -0.8 %	
1004 Gen Fund (UGF)	98.0	98.0	358.0	358.0	355.3	257.3 262.6 %	257.3 262.6 %	-2.7 -0.8 %	
1007 I/A Rcpts (Other)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	12	14	14	14	14	2 16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	206.7	206.7	541.7	541.7	537.6	330.9 160.1 %	330.9 160.1 %	-4.1 -0.8 %	
Other State Funds (Other)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,260.1	1,260.1	1,372.6	1,372.6	1,372.6	112.5 8.9 %	112.5 8.9 %	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	36,460.6	35,852.4	37,110.1	37,110.1	37,105.6	645.0 1.8 %	1,253.2 3.5 %	-4.5	
<u>Objects of Expenditure</u>									
Personal Services	8,928.5	8,164.5	8,867.4	8,867.4	8,867.4	-61.1 -0.7 %	702.9 8.6 %	0.0	
Travel	139.8	134.8	211.5	211.5	207.0	67.2 48.1 %	72.2 53.6 %	-4.5 -2.1 %	
Services	27,144.0	27,309.8	27,775.9	27,775.9	27,775.9	631.9 2.3 %	466.1 1.7 %	0.0	
Commodities	192.3	202.3	214.3	214.3	214.3	22.0 11.4 %	12.0 5.9 %	0.0	
Capital Outlay	41.0	21.0	21.0	21.0	21.0	-20.0 -48.8 %	0.0	0.0	
Grants, Benefits	15.0	20.0	20.0	20.0	20.0	5.0 33.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,807.8	23,810.5	23,810.5	23,810.5	23,810.5	2.7	0.0	0.0	
1003 G/F Match (UGF)	9,669.7	9,638.7	9,638.7	9,638.7	9,634.5	-35.2 -0.4 %	-4.2	-4.2	
1004 Gen Fund (UGF)	883.8	883.8	883.8	883.8	883.5	-0.3	-0.3	-0.3	
1007 I/A Rcpts (Other)	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,495.9	1,516.0	2,773.7	2,773.7	2,773.7	1,277.8 85.4 %	1,257.7 83.0 %	0.0	
1212 Stimulus09 (Fed)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	90	86	86	86	86	-4 -4.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,553.5	10,522.5	10,522.5	10,522.5	10,518.0	-35.5 -0.3 %	-4.5	-4.5	
Other State Funds (Other)	1,499.3	1,519.4	2,777.1	2,777.1	2,777.1	1,277.8 85.2 %	1,257.7 82.8 %	0.0	
Federal Receipts (Fed)	24,407.8	23,810.5	23,810.5	23,810.5	23,810.5	-597.3 -2.4 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,993.7	1,995.7	2,370.7	2,370.7	2,369.4	375.7 18.8 %	373.7 18.7 %	-1.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,697.2	1,699.2	1,878.1	1,878.1	1,878.1	180.9 10.7 %	178.9 10.5 %	0.0	
Travel	60.5	60.5	60.5	60.5	59.2	-1.3 -2.1 %	-1.3 -2.1 %	-1.3 -2.1 %	
Services	215.9	215.9	376.3	376.3	376.3	160.4 74.3 %	160.4 74.3 %	0.0	
Commodities	14.7	14.7	50.4	50.4	50.4	35.7 242.9 %	35.7 242.9 %	0.0	
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,061.1	1,062.1	1,249.6	1,249.6	1,249.6	188.5 17.8 %	187.5 17.7 %	0.0	
1003 G/F Match (UGF)	763.9	764.9	952.4	952.4	951.3	187.4 24.5 %	186.4 24.4 %	-1.1 -0.1 %	
1004 Gen Fund (UGF)	168.7	168.7	168.7	168.7	168.5	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
<u>Positions</u>									
Perm Full Time	16	17	17	17	17	1 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	932.6	933.6	1,121.1	1,121.1	1,119.8	187.2 20.1 %	186.2 19.9 %	-1.3 -0.1 %	
Federal Receipts (Fed)	1,061.1	1,062.1	1,249.6	1,249.6	1,249.6	188.5 17.8 %	187.5 17.7 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,336.5	4,034.7	5,347.8	5,398.8	5,396.8	1,060.3 24.5 %	1,362.1 33.8 %	49.0 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	1,783.8	1,710.6	2,101.7	2,101.7	2,101.7	317.9 17.8 %	391.1 22.9 %	0.0	
Travel	215.0	210.0	221.0	221.0	219.0	4.0 1.9 %	9.0 4.3 %	-2.0 -0.9 %	
Services	937.3	737.3	1,446.1	1,446.1	1,446.1	508.8 54.3 %	708.8 96.1 %	0.0	
Commodities	56.6	55.6	77.8	77.8	77.8	21.2 37.5 %	22.2 39.9 %	0.0	
Capital Outlay	51.0	51.0	51.0	51.0	51.0	0.0	0.0	0.0	
Grants, Benefits	1,292.8	1,270.2	1,450.2	1,501.2	1,501.2	208.4 16.1 %	231.0 18.2 %	51.0 3.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,397.9	3,402.1	1,927.0	1,927.0	1,927.0	-1,470.9 -43.3 %	-1,475.1 -43.4 %	0.0	
1003 G/F Match (UGF)	123.7	123.7	123.7	123.7	123.5	-0.2 -0.2 %	-0.2 -0.2 %	-0.2 -0.2 %	
1004 Gen Fund (UGF)	30.0	30.0	505.1	556.1	555.1	525.1 >999 %	525.1 >999 %	50.0 9.9 %	
1005 GF/Prgm (DGF)	0.0	0.0	128.9	128.9	128.7	128.7 >999 %	128.7 >999 %	-0.2 -0.2 %	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	349.4	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %	
1092 MHTAAR (Other)	306.0	0.0	467.0	467.0	467.0	161.0 52.6 %	467.0 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,810.0	1,810.0	1,810.0	1,810.0 >999 %	1,810.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	128.9	128.9	0.0	0.0	0.0	-128.9 -100.0 %	-128.9 -100.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	36.1	36.1	36.1	36.1 >999 %	36.1 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	503.7	503.7	978.8	1,029.8	1,028.0	524.3	104.1 %	524.3	104.1 %	49.2	5.0 %
Designated General (DGF)	128.9	128.9	128.9	128.9	128.7	-0.2	-0.2 %	-0.2	-0.2 %	-0.2	-0.2 %
Other State Funds (Other)	306.0	0.0	2,277.0	2,277.0	2,277.0	1,971.0	644.1 %	2,277.0	>999 %	0.0	
Federal Receipts (Fed)	3,397.9	3,402.1	1,963.1	1,963.1	1,963.1	-1,434.8	-42.2 %	-1,439.0	-42.3 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,153.9	2,153.9	2,153.9	2,153.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	16,931.5	16,742.3	16,990.5	16,931.5	16,930.4	-1.1	188.1 1.1 %	-60.1 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	14,387.9	14,198.7	14,446.9	14,387.9	14,387.9	0.0	189.2 1.3 %	-59.0 -0.4 %	
Travel	4.2	4.2	4.2	4.2	3.1	-1.1 -26.2 %	-1.1 -26.2 %	-1.1 -26.2 %	
Services	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	
Commodities	858.0	858.0	858.0	858.0	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	
Grants, Benefits	355.3	355.3	355.3	355.3	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	15,918.8	15,918.8	15,977.8	15,918.8	15,917.7	-1.1	-1.1	-60.1 -0.4 %	
1007 I/A Rcpts (Other)	357.0	357.0	357.0	357.0	357.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	465.5	465.5	465.5	465.5	465.5	0.0	0.0	0.0	
1092 MHTAAR (Other)	189.2	0.0	189.2	189.2	189.2	0.0	189.2 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	173	173	173	173	173	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,384.3	16,384.3	16,443.3	16,384.3	16,383.2	-1.1	-1.1	-60.1 -0.4 %	
Other State Funds (Other)	546.2	357.0	546.2	546.2	546.2	0.0	189.2 53.0 %	0.0	
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,020.1	2,020.1	2,024.7	2,020.1	2,020.1	0.0	0.0	-4.6	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,672.3	1,672.3	1,676.9	1,672.3	1,672.3	0.0	0.0	-4.6	-0.3 %
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	
Services	198.9	198.9	198.9	198.9	198.9	0.0	0.0	0.0	
Commodities	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,984.6	1,984.6	1,989.2	1,984.6	1,984.6	0.0	0.0	-4.6	-0.2 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,984.6	1,984.6	1,989.2	1,984.6	1,984.6	0.0	0.0	-4.6	-0.2 %
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,697.7	1,697.7	1,702.7	1,697.7	1,697.2	-0.5	-0.5	-5.5 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,377.7	1,377.7	1,382.7	1,377.7	1,377.7	0.0	0.0	-5.0 -0.4 %	
Travel	5.3	5.3	5.3	5.3	4.8	-0.5 -9.4 %	-0.5 -9.4 %	-0.5 -9.4 %	
Services	129.1	129.1	129.1	129.1	129.1	0.0	0.0	0.0	
Commodities	136.4	136.4	136.4	136.4	136.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	49.2	49.2	49.2	49.2	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,661.7	1,661.7	1,666.7	1,661.7	1,661.2	-0.5	-0.5	-5.5 -0.3 %	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,661.7	1,661.7	1,666.7	1,661.7	1,661.2	-0.5	-0.5	-5.5 -0.3 %	
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,558.6	4,558.6	4,516.4	4,504.5	4,504.2	-54.4 -1.2 %	-54.4 -1.2 %	-12.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,727.6	3,727.6	3,685.4	3,673.5	3,673.5	-54.1 -1.5 %	-54.1 -1.5 %	-11.9 -0.3 %	
Travel	4.9	4.9	4.9	4.9	4.6	-0.3 -6.1 %	-0.3 -6.1 %	-0.3 -6.1 %	
Services	467.6	467.6	467.6	467.6	467.6	0.0	0.0	0.0	
Commodities	241.9	241.9	241.9	241.9	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	
Grants, Benefits	116.6	116.6	116.6	116.6	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	58.6	58.6	4.5	4.5	4.5	-54.1 -92.3 %	-54.1 -92.3 %	0.0	
1004 Gen Fund (UGF)	4,306.5	4,306.5	4,318.4	4,306.5	4,306.2	-0.3	-0.3	-12.2 -0.3 %	
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	103.7	103.7	103.7	103.7	103.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	4	4	3	3	3	-1 -25.0 %	-1 -25.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,410.2	4,410.2	4,422.1	4,410.2	4,409.9	-0.3	-0.3	-12.2 -0.3 %	
Other State Funds (Other)	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0	
Federal Receipts (Fed)	58.6	58.6	4.5	4.5	4.5	-54.1 -92.3 %	-54.1 -92.3 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,559.6	3,559.6	3,567.9	3,559.6	3,559.3	-0.3	-0.3	-8.6 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	3,091.7	3,091.7	3,100.0	3,091.7	3,091.7	0.0	0.0	-8.3 -0.3 %	
Travel	7.8	7.8	7.8	7.8	7.5	-0.3 -3.8 %	-0.3 -3.8 %	-0.3 -3.8 %	
Services	314.8	314.8	314.8	314.8	314.8	0.0	0.0	0.0	
Commodities	103.3	103.3	103.3	103.3	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	
Grants, Benefits	42.0	42.0	42.0	42.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,451.2	3,451.2	3,459.5	3,451.2	3,450.9	-0.3	-0.3	-8.6 -0.2 %	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	3	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,508.3	3,508.3	3,516.6	3,508.3	3,508.0	-0.3	-0.3	-8.6 -0.2 %	
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,383.7	2,383.7	2,389.0	2,383.7	2,383.0	-0.7	-0.7	-6.0 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	2,004.6	2,004.6	2,009.9	2,004.6	2,004.6	0.0	0.0	-5.3 -0.3 %	
Travel	7.1	7.1	7.1	7.1	6.4	-0.7 -9.9 %	-0.7 -9.9 %	-0.7 -9.9 %	
Services	258.6	258.6	258.6	258.6	258.6	0.0	0.0	0.0	
Commodities	60.4	60.4	60.4	60.4	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	
Grants, Benefits	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,381.7	2,381.7	2,387.0	2,381.7	2,381.0	-0.7	-0.7	-6.0 -0.3 %	
<u>Positions</u>									
Perm Full Time	18	19	19	19	19	1 5.6 %	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,381.7	2,381.7	2,387.0	2,381.7	2,381.0	-0.7	-0.7	-6.0 -0.3 %	
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,591.1	3,591.1	3,545.4	3,541.1	3,541.0	-50.1 -1.4 %	-50.1 -1.4 %	-4.4 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,876.6	2,876.6	2,830.9	2,826.6	2,826.6	-50.0 -1.7 %	-50.0 -1.7 %	-4.3 -0.2 %	
Travel	3.5	3.5	3.5	3.5	3.4	-0.1 -2.9 %	-0.1 -2.9 %	-0.1 -2.9 %	
Services	354.3	354.3	354.3	354.3	354.3	0.0	0.0	0.0	
Commodities	228.0	228.0	228.0	228.0	228.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	128.7	128.7	128.7	128.7	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52.2	52.2	2.2	2.2	2.2	-50.0 -95.8 %	-50.0 -95.8 %	0.0	
1004 Gen Fund (UGF)	3,460.8	3,460.8	3,465.1	3,460.8	3,460.7	-0.1	-0.1	-4.4 -0.1 %	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	4	3	3	3	-1 -25.0 %	-1 -25.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,460.8	3,460.8	3,465.1	3,460.8	3,460.7	-0.1	-0.1	-4.4 -0.1 %	
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	
Federal Receipts (Fed)	52.2	52.2	2.2	2.2	2.2	-50.0 -95.8 %	-50.0 -95.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,630.5	1,630.5	1,633.7	1,630.5	1,634.0	3.5 0.2 %	3.5 0.2 %	0.3
<u>Objects of Expenditure</u>								
Personal Services	1,365.4	1,365.4	1,368.6	1,365.4	1,365.4	0.0	0.0	-3.2 -0.2 %
Travel	3.5	3.5	3.5	3.5	7.0	3.5 100.0 %	3.5 100.0 %	3.5 100.0 %
Services	147.4	147.4	147.4	147.4	147.4	0.0	0.0	0.0
Commodities	86.4	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27.8	27.8	27.8	27.8	27.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,564.0	1,564.0	1,567.2	1,564.0	1,567.5	3.5 0.2 %	3.5 0.2 %	0.3
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,564.0	1,564.0	1,567.2	1,564.0	1,567.5	3.5 0.2 %	3.5 0.2 %	0.3
Other State Funds (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	13,551.3	13,420.6	13,570.6	13,570.6	13,671.3	120.0 0.9 %	250.7 1.9 %	100.7 0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	11,515.3	11,517.3	11,562.3	11,562.3	11,562.3	47.0 0.4 %	45.0 0.4 %	0.0	
Travel	203.4	203.4	211.4	211.4	179.4	-24.0 -11.8 %	-24.0 -11.8 %	-32.0 -15.1 %	
Services	1,204.7	1,072.0	1,117.0	1,117.0	1,249.7	45.0 3.7 %	177.7 16.6 %	132.7 11.9 %	
Commodities	88.0	88.0	100.0	100.0	100.0	12.0 13.6 %	12.0 13.6 %	0.0	
Capital Outlay	57.9	57.9	57.9	57.9	57.9	0.0	0.0	0.0	
Grants, Benefits	482.0	482.0	522.0	522.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	550.7	550.7	550.7	550.7	550.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	12,595.6	12,464.9	12,606.9	12,606.9	12,708.1	112.5 0.9 %	243.2 2.0 %	101.2 0.8 %	
1007 I/A Rcpts (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	
1037 GF/MH (UGF)	239.6	239.6	239.6	239.6	239.1	-0.5 -0.2 %	-0.5 -0.2 %	-0.5 -0.2 %	
1108 Stat Desig (Other)	165.4	165.4	23.4	23.4	23.4	-142.0 -85.9 %	-142.0 -85.9 %	0.0	
<u>Positions</u>									
Perm Full Time	133	134	134	134	134	1 0.8 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	4	1	1	1	1	-3 -75.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,835.2	12,704.5	12,846.5	12,846.5	12,947.2	112.0 0.9 %	242.7 1.9 %	100.7 0.8 %	
Other State Funds (Other)	165.4	165.4	173.4	173.4	173.4	8.0 4.8 %	8.0 4.8 %	0.0	
Federal Receipts (Fed)	550.7	550.7	550.7	550.7	550.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,800.0	1,800.0	1,300.0	1,300.0	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
Travel	135.9	135.9	135.9	135.9	135.9		0.0	0.0
Services	976.1	976.1	476.1	476.1	476.1	-500.0 -51.2 %	-500.0 -51.2 %	0.0
Commodities	40.0	40.0	40.0	40.0	40.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	648.0	648.0	648.0	648.0	648.0		0.0	0.0
Miscellaneous	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	1,734.8	1,234.8	1,234.8	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %	0.0
1007 I/A Rcpts (Other)	35.2	35.2	35.2	35.2	35.2		0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	65.2	65.2	65.2	65.2	65.2		0.0	0.0
Federal Receipts (Fed)	1,734.8	1,734.8	1,234.8	1,234.8	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	848.0	848.0	848.0	848.0	847.9	-0.1	-0.1	-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	
Travel	50.0	50.0	50.0	50.0	49.9	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	748.0	748.0	748.0	748.0	748.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	568.5	568.5	568.5	568.5	568.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	279.5	279.5	279.5	279.5	279.4	-0.1	-0.1	-0.1	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	279.5	279.5	279.5	279.5	279.4	-0.1	-0.1	-0.1	
Federal Receipts (Fed)	568.5	568.5	568.5	568.5	568.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	25,159.5	25,159.5	25,159.5	25,159.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25,159.5	25,159.5	25,159.5	25,159.5	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,175.9	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,175.9	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House
Total	56,231.4	56,231.4	57,881.4	57,881.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	56,231.4	56,231.4	57,881.4	57,881.4	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	51,138.4	51,138.4	52,788.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,138.4	51,138.4	52,788.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0
Other State Funds (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0		0.0		0.0
Federal Receipts (Fed)	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	52,765.1	48,805.9	48,805.9	48,805.9	48,804.2	-3,960.9 -7.5 %	-1.7	-1.7	
<u>Objects of Expenditure</u>									
Personal Services	2,937.9	3,014.7	3,014.7	3,014.7	3,014.7	76.8 2.6 %	0.0	0.0	
Travel	143.0	143.0	143.0	143.0	141.3	-1.7 -1.2 %	-1.7 -1.2 %	-1.7 -1.2 %	
Services	2,836.8	2,836.8	2,836.8	2,836.8	2,836.8	0.0	0.0	0.0	
Commodities	282.6	282.6	282.6	282.6	282.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	46,564.8	42,528.8	42,528.8	42,528.8	42,528.8	-4,036.0 -8.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39,504.8	39,581.6	39,581.6	39,581.6	39,581.6	76.8 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	6,337.3	6,337.3	6,337.3	6,337.3	6,336.1	-1.2	-1.2	-1.2	
1004 Gen Fund (UGF)	2,887.0	2,887.0	2,887.0	2,887.0	2,886.5	-0.5	-0.5	-0.5	
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	-4,036.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	36	37	37	37	37	1 2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,224.3	9,224.3	9,224.3	9,224.3	9,222.6	-1.7	-1.7	-1.7	
Federal Receipts (Fed)	43,540.8	39,581.6	39,581.6	39,581.6	39,581.6	-3,959.2 -9.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,555.4	1,555.4	1,655.4	1,655.4	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,555.4	1,555.4	1,655.4	1,655.4	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,555.4	1,555.4	1,655.4	1,655.4	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	14,845.0	14,845.0	14,845.0	14,845.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,845.0	14,845.0	14,845.0	14,845.0	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
<u>Funding Sources</u>								
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	474.2	474.2	474.2	474.2	474.2	0.0		0.0		0.0
Travel	9.7	9.7	9.7	9.7	9.7	0.0		0.0		0.0
Services	169.7	169.7	169.7	169.7	169.7	0.0		0.0		0.0
Commodities	43.5	43.5	43.5	43.5	43.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	18,926.4	18,926.4	19,776.4	19,776.4	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,149.7	13,149.7	13,149.7	13,149.7	13,149.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	17,346.2	17,346.2	17,346.2	17,346.2	17,345.3	-0.9	-0.9	-0.9	
<u>Objects of Expenditure</u>									
Personal Services	834.2	834.2	834.2	834.2	834.2	0.0	0.0	0.0	
Travel	12.5	12.5	12.5	12.5	11.6	-0.9 -7.2 %	-0.9 -7.2 %	-0.9 -7.2 %	
Services	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0	
Commodities	39.0	39.0	39.0	39.0	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	
Grants, Benefits	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,342.6	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,003.6	5,003.6	5,003.6	5,003.6	5,002.7	-0.9	-0.9	-0.9	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	12	12	12	12	12	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,003.6	5,003.6	5,003.6	5,003.6	5,002.7	-0.9	-0.9	-0.9	
Federal Receipts (Fed)	12,342.6	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
Total	4,905.4	4,424.8	4,424.8	4,424.8	4,422.6	-482.8	-9.8 %	-2.2		-2.2		
<u>Objects of Expenditure</u>												
Personal Services	3,489.0	3,033.4	3,033.4	3,033.4	3,033.4	-455.6	-13.1 %	0.0		0.0		
Travel	59.4	59.4	59.4	59.4	57.2	-2.2	-3.7 %	-2.2	-3.7 %	-2.2	-3.7 %	
Services	1,210.9	1,185.9	1,185.9	1,185.9	1,185.9	-25.0	-2.1 %	0.0		0.0		
Commodities	26.1	26.1	26.1	26.1	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		
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,371.4	2,372.5	2,372.5	2,372.5	2,372.5	1.1		0.0		0.0		
1003 G/F Match (UGF)	1,159.6	1,160.6	1,160.6	1,160.6	1,159.1	-0.5		-1.5	-0.1 %	-1.5	-0.1 %	
1004 Gen Fund (UGF)	451.2	426.2	426.2	426.2	425.7	-25.5	-5.7 %	-0.5	-0.1 %	-0.5	-0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	168.2	168.2	168.0	168.0	>999 %	168.0	>999 %	-0.2	-0.1 %	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0		0.0		0.0		
1061 CIP Rcpts (Other)	279.8	284.1	284.1	284.1	284.1	4.3	1.5 %	0.0		0.0		
1156 Rcpt Svcs (DGF)	168.2	168.2	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	-462.0	-100.0 %	0.0		0.0		
<u>Positions</u>												
Perm Full Time	30	30	30	30	30	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	4	0	0	0	0	-4	-100.0 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,624.0	1,600.0	1,600.0	1,600.0	1,598.0	-26.0	-1.6 %	-2.0	-0.1 %	-2.0	-0.1 %	
Designated General (DGF)	168.2	168.2	168.2	168.2	168.0	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %	
Other State Funds (Other)	279.8	284.1	284.1	284.1	284.1	4.3	1.5 %	0.0		0.0		
Federal Receipts (Fed)	2,833.4	2,372.5	2,372.5	2,372.5	2,372.5	-460.9	-16.3 %	0.0		0.0		

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	36,309.4	36,309.4	36,218.9	36,218.9	36,204.6	-104.8 -0.3 %	-104.8 -0.3 %	-14.3	
<u>Objects of Expenditure</u>									
Personal Services	28,987.4	28,987.4	28,896.9	28,896.9	28,896.9	-90.5 -0.3 %	-90.5 -0.3 %	0.0	
Travel	251.6	251.6	251.6	251.6	237.3	-14.3 -5.7 %	-14.3 -5.7 %	-14.3 -5.7 %	
Services	6,319.0	6,319.0	6,319.0	6,319.0	6,319.0	0.0	0.0	0.0	
Commodities	751.4	751.4	751.4	751.4	751.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,544.0	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	14,057.3	14,057.3	14,057.3	14,057.3	14,045.3	-12.0 -0.1 %	-12.0 -0.1 %	-12.0 -0.1 %	
1004 Gen Fund (UGF)	2,751.6	2,751.6	2,751.6	2,751.6	2,749.3	-2.3 -0.1 %	-2.3 -0.1 %	-2.3 -0.1 %	
1007 I/A Rcpts (Other)	830.5	830.5	740.0	740.0	740.0	-90.5 -10.9 %	-90.5 -10.9 %	0.0	
1108 Stat Desig (Other)	126.0	126.0	126.0	126.0	126.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	394	392	392	392	392	-2 -0.5 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,808.9	16,808.9	16,808.9	16,808.9	16,794.6	-14.3 -0.1 %	-14.3 -0.1 %	-14.3 -0.1 %	
Other State Funds (Other)	956.5	956.5	866.0	866.0	866.0	-90.5 -9.5 %	-90.5 -9.5 %	0.0	
Federal Receipts (Fed)	18,544.0	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,838.9	1,838.9	1,838.9	1,838.9	1,838.6	-0.3	-0.3	-0.3	
<u>Objects of Expenditure</u>									
Personal Services	1,519.8	1,519.8	1,519.8	1,519.8	1,519.8	0.0	0.0	0.0	
Travel	8.4	8.4	8.4	8.4	8.1	-0.3 -3.6 %	-0.3 -3.6 %	-0.3 -3.6 %	
Services	300.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	769.3	769.3	769.3	769.3	769.0	-0.3	-0.3	-0.3	
1004 Gen Fund (UGF)	42.8	42.8	42.8	42.8	42.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	812.1	812.1	812.1	812.1	811.8	-0.3	-0.3	-0.3	
Federal Receipts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,878.1	1,803.4	1,803.4	1,803.4	1,801.9	-76.2 -4.1 %	-1.5 -0.1 %	-1.5 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,629.0	1,554.3	1,554.3	1,554.3	1,554.3	-74.7 -4.6 %	0.0	0.0
Travel	37.0	37.0	37.0	37.0	35.5	-1.5 -4.1 %	-1.5 -4.1 %	-1.5 -4.1 %
Services	147.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	964.4	889.7	889.7	889.7	889.7	-74.7 -7.7 %	0.0	0.0
1003 G/F Match (UGF)	888.7	888.7	888.7	888.7	887.2	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %
1004 Gen Fund (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	18	18	18	18	-1 -5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	913.7	913.7	913.7	913.7	912.2	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %
Federal Receipts (Fed)	964.4	889.7	889.7	889.7	889.7	-74.7 -7.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	16,040.8	16,044.9	16,044.9	16,044.9	16,044.3	3.5	-0.6	-0.6	
<u>Objects of Expenditure</u>									
Personal Services	1,476.0	1,480.1	1,480.1	1,480.1	1,480.1	4.1 0.3 %	0.0	0.0	
Travel	95.0	95.0	95.0	95.0	94.4	-0.6 -0.6 %	-0.6 -0.6 %	-0.6 -0.6 %	
Services	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0	
Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,167.6	13,171.7	13,171.7	13,171.7	13,171.7	4.1	0.0	0.0	
1003 G/F Match (UGF)	1,774.6	1,774.6	1,774.6	1,774.6	1,774.2	-0.4	-0.4	-0.4	
1004 Gen Fund (UGF)	1,098.6	1,098.6	1,098.6	1,098.6	1,098.4	-0.2	-0.2	-0.2	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,873.2	2,873.2	2,873.2	2,873.2	2,872.6	-0.6	-0.6	-0.6	
Federal Receipts (Fed)	13,167.6	13,171.7	13,171.7	13,171.7	13,171.7	4.1	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
Total	29,376.2	28,603.9	29,565.1	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,277.5	1,263.4	1,263.4	1,263.4	1,263.4	-14.1	-1.1 %	0.0		0.0
Travel	71.2	50.2	74.2	74.2	74.2	3.0	4.2 %	24.0	47.8 %	0.0
Services	1,272.4	702.2	1,639.4	1,639.4	1,639.4	367.0	28.8 %	937.2	133.5 %	0.0
Commodities	20,067.0	19,900.0	19,900.0	19,900.0	19,900.0	-167.0	-0.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,699.5	23,699.5	23,699.5	23,699.5	23,699.5	0.0		0.0		0.0
1003 G/F Match (UGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	388.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	187.8	187.8	187.8	187.8	187.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	314.6	320.0	320.0	320.0	320.0	5.4	1.7 %	0.0		0.0
1108 Stat Desig (Other)	3,997.7	3,997.7	3,997.7	3,997.7	3,997.7	0.0		0.0		0.0
1212 Stimulus09 (Fed)	777.7	0.0	961.2	961.2	961.2	183.5	23.6 %	961.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	398.9	398.9	398.9	398.9	398.9	0.0		0.0		0.0
Other State Funds (Other)	4,500.1	4,505.5	4,505.5	4,505.5	4,505.5	5.4	0.1 %	0.0		0.0
Federal Receipts (Fed)	24,477.2	23,699.5	24,660.7	24,660.7	24,660.7	183.5	0.7 %	961.2	4.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,096.5	4,096.5	4,096.5	4,096.5	4,091.5	-5.0 -0.1 %	-5.0 -0.1 %	-5.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,034.5	1,716.5	1,716.5	1,716.5	1,716.5	-318.0 -15.6 %	0.0	0.0	
Travel	176.4	226.4	226.4	226.4	221.4	45.0 25.5 %	-5.0 -2.2 %	-5.0 -2.2 %	
Services	1,583.5	1,821.5	1,821.5	1,821.5	1,821.5	238.0 15.0 %	0.0	0.0	
Commodities	141.1	146.1	146.1	146.1	146.1	5.0 3.5 %	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0	0.0	0.0	
Grants, Benefits	117.3	142.3	142.3	142.3	142.3	25.0 21.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,936.3	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0	
1003 G/F Match (UGF)	217.6	217.6	217.6	217.6	216.7	-0.9 -0.4 %	-0.9 -0.4 %	-0.9 -0.4 %	
1004 Gen Fund (UGF)	866.2	866.2	866.2	866.2	862.4	-3.8 -0.4 %	-3.8 -0.4 %	-3.8 -0.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	75.9	75.9	75.6	75.6 >999 %	75.6 >999 %	-0.3 -0.4 %	
1007 I/A Rcpts (Other)	900.5	900.5	900.5	900.5	900.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	75.9	75.9	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	21	17	17	17	17	-4 -19.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,083.8	1,083.8	1,083.8	1,083.8	1,079.1	-4.7 -0.4 %	-4.7 -0.4 %	-4.7 -0.4 %	
Designated General (DGF)	75.9	75.9	75.9	75.9	75.6	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %	
Other State Funds (Other)	1,000.5	1,000.5	1,000.5	1,000.5	1,000.5	0.0	0.0	0.0	
Federal Receipts (Fed)	1,936.3	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	26,931.1	30,901.6	27,903.0	27,901.6	27,892.6	961.5 3.6 %	-3,009.0 -9.7 %	-10.4	
<u>Objects of Expenditure</u>									
Personal Services	20,179.3	22,179.3	20,180.7	20,179.3	20,179.3	0.0	-2,000.0 -9.0 %	-1.4	
Travel	567.8	817.8	567.8	567.8	529.3	-38.5 -6.8 %	-288.5 -35.3 %	-38.5 -6.8 %	
Services	2,912.0	4,032.5	2,882.5	2,882.5	2,912.0	0.0	-1,120.5 -27.8 %	29.5 1.0 %	
Commodities	660.2	860.2	660.2	660.2	660.2	0.0	-200.0 -23.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,611.8	3,011.8	3,611.8	3,611.8	3,611.8	1,000.0 38.3 %	600.0 19.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,107.1	5,107.1	5,107.1	5,107.1	5,107.1	2,000.0 64.4 %	0.0	0.0	
1003 G/F Match (UGF)	84.1	2,084.1	2,084.1	2,084.1	2,080.4	1,996.3 >999 %	-3.7 -0.2 %	-3.7 -0.2 %	
1004 Gen Fund (UGF)	18,192.8	18,163.3	19,164.7	19,163.3	19,158.6	965.8 5.3 %	995.3 5.5 %	-6.1	
1005 GF/Prgm (DGF)	0.0	0.0	333.7	333.7	333.2	333.2 >999 %	333.2 >999 %	-0.5 -0.1 %	
1007 I/A Rcpts (Other)	5,095.1	5,095.1	1,095.1	1,095.1	1,095.1	-4,000.0 -78.5 %	-4,000.0 -78.5 %	0.0	
1037 GF/MH (UGF)	98.3	98.3	98.3	98.3	98.2	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	333.7	333.7	0.0	0.0	0.0	-333.7 -100.0 %	-333.7 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	191	191	191	191	191	0	0	0	
Perm Part Time	11	11	11	11	11	0	0	0	
Temporary	3	0	0	0	0	-3 -100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,375.2	20,345.7	21,347.1	21,345.7	21,337.2	2,962.0 16.1 %	991.5 4.9 %	-9.9	
Designated General (DGF)	333.7	333.7	333.7	333.7	333.2	-0.5 -0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
Other State Funds (Other)	5,115.1	5,115.1	1,115.1	1,115.1	1,115.1	-4,000.0 -78.2 %	-4,000.0 -78.2 %	0.0	
Federal Receipts (Fed)	3,107.1	5,107.1	5,107.1	5,107.1	5,107.1	2,000.0 64.4 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,248.2	10,125.4	10,200.4	9,852.6	10,195.5	-52.7 -0.5 %	70.1 0.7 %	-4.9	
<u>Objects of Expenditure</u>									
Personal Services	4,192.9	4,195.1	4,195.1	4,195.1	4,195.1	2.2 0.1 %	0.0	0.0	
Travel	300.0	300.0	300.0	300.0	295.1	-4.9 -1.6 %	-4.9 -1.6 %	-4.9 -1.6 %	
Services	4,927.9	4,712.9	4,787.9	4,440.1	4,787.9	-140.0 -2.8 %	75.0 1.6 %	0.0	
Commodities	317.4	317.4	317.4	317.4	317.4	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	500.0	590.0	590.0	590.0	590.0	90.0 18.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,570.8	6,571.9	6,571.9	6,571.9	6,571.9	1.1	0.0	0.0	
1003 G/F Match (UGF)	378.4	378.4	378.4	378.4	377.8	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %	
1004 Gen Fund (UGF)	860.0	860.0	1,207.8	860.0	1,206.3	346.3 40.3 %	346.3 40.3 %	-1.5 -0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	828.2	828.2	826.7	826.7 >999 %	826.7 >999 %	-1.5 -0.2 %	
1007 I/A Rcpts (Other)	733.1	733.1	385.3	385.3	385.3	-347.8 -47.4 %	-347.8 -47.4 %	0.0	
1037 GF/MH (UGF)	752.7	753.8	753.8	753.8	752.5	-0.2	-1.3 -0.2 %	-1.3 -0.2 %	
1092 MHTAAR (Other)	125.0	0.0	75.0	75.0	75.0	-50.0 -40.0 %	75.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	828.2	828.2	0.0	0.0	0.0	-828.2 -100.0 %	-828.2 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	45	46	46	46	46	1 2.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,991.1	1,992.2	2,340.0	1,992.2	2,336.6	345.5 17.4 %	344.4 17.3 %	-3.4 -0.1 %	
Designated General (DGF)	828.2	828.2	828.2	828.2	826.7	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %	
Other State Funds (Other)	858.1	733.1	460.3	460.3	460.3	-397.8 -46.4 %	-272.8 -37.2 %	0.0	
Federal Receipts (Fed)	6,570.8	6,571.9	6,571.9	6,571.9	6,571.9	1.1	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,210.2	2,214.4	2,214.4	2,214.4	2,204.6	-5.6 -0.3 %	-9.8 -0.4 %	-9.8 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	1,649.1	1,559.7	1,559.7	1,559.7	1,559.7	-89.4 -5.4 %	0.0	0.0	
Travel	129.6	129.6	129.6	129.6	119.8	-9.8 -7.6 %	-9.8 -7.6 %	-9.8 -7.6 %	
Services	386.9	480.5	480.5	480.5	480.5	93.6 24.2 %	0.0	0.0	
Commodities	44.6	44.6	44.6	44.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,279.2	1,281.3	1,281.3	1,281.3	1,281.3	2.1 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	92.9	92.9	92.9	92.9	91.6	-1.3 -1.4 %	-1.3 -1.4 %	-1.3 -1.4 %	
1004 Gen Fund (UGF)	581.0	583.1	583.1	583.1	574.6	-6.4 -1.1 %	-8.5 -1.5 %	-8.5 -1.5 %	
1007 I/A Rcpts (Other)	231.4	231.4	231.4	231.4	231.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	25.7	25.7	25.7	25.7	25.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	18	16	16	16	16	-2 -11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	673.9	676.0	676.0	676.0	666.2	-7.7 -1.1 %	-9.8 -1.4 %	-9.8 -1.4 %	
Other State Funds (Other)	257.1	257.1	257.1	257.1	257.1	0.0	0.0	0.0	
Federal Receipts (Fed)	1,279.2	1,281.3	1,281.3	1,281.3	1,281.3	2.1 0.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	871.1	860.6	860.6	860.6	860.6	-10.5	-1.2 %	0.0
Travel	225.0	225.0	225.0	225.0	225.0	0.0		0.0
Services	599.8	599.8	599.8	599.8	599.8	0.0		0.0
Commodities	252.0	252.0	252.0	252.0	252.0	0.0		0.0
Capital Outlay	115.0	125.5	125.5	125.5	125.5	10.5	9.1 %	0.0
Grants, Benefits	3,309.0	3,309.0	3,309.0	3,309.0	3,309.0	0.0		0.0
Miscellaneous	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	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Federal Receipts (Fed)	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	5,477.0	5,477.0	5,477.0	5,477.0	5,467.6	-9.4 -0.2 %	-9.4 -0.2 %	-9.4 -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	2,526.8	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	0.0
Travel	237.3	237.3	237.3	237.3	227.9	-9.4 -4.0 %	-9.4 -4.0 %	-9.4 -4.0 %
Services	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,637.6	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0	0.0
1003 G/F Match (UGF)	145.1	145.1	145.1	145.1	144.7	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
1004 Gen Fund (UGF)	874.1	874.1	874.1	874.1	871.2	-2.9 -0.3 %	-2.9 -0.3 %	-2.9 -0.3 %
1005 GF/Prgm (DGF)	0.0	0.0	1,686.4	1,686.4	1,680.7	1,680.7 >999 %	1,680.7 >999 %	-5.7 -0.3 %
1007 I/A Rcpts (Other)	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	120.8	120.8	120.8	120.8	120.4	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
1156 Rcpt Svcs (DGF)	1,686.4	1,686.4	0.0	0.0	0.0	-1,686.4 -100.0 %	-1,686.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	32	33	33	33	33	1 3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,140.0	1,140.0	1,140.0	1,140.0	1,136.3	-3.7 -0.3 %	-3.7 -0.3 %	-3.7 -0.3 %
Designated General (DGF)	1,686.4	1,686.4	1,686.4	1,686.4	1,680.7	-5.7 -0.3 %	-5.7 -0.3 %	-5.7 -0.3 %
Other State Funds (Other)	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,637.6	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	8,182.8	8,184.1	11,454.9	11,929.9	11,925.8	3,743.0 45.7 %	3,741.7 45.7 %	470.9 4.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,638.7	3,774.8	4,159.5	4,374.5	4,374.5	735.8 20.2 %	599.7 15.9 %	215.0 5.2 %	
Travel	361.8	361.8	404.5	419.5	415.4	53.6 14.8 %	53.6 14.8 %	10.9 2.7 %	
Services	3,281.9	3,147.1	3,694.5	3,724.5	3,724.5	442.6 13.5 %	577.4 18.3 %	30.0 0.8 %	
Commodities	565.4	565.4	569.0	569.0	569.0	3.6 0.6 %	3.6 0.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	335.0	335.0	2,627.4	2,842.4	2,842.4	2,507.4 748.5 %	2,507.4 748.5 %	215.0 8.2 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,880.6	5,881.9	5,881.9	5,881.9	5,881.9	1.3	0.0	0.0	
1004 Gen Fund (UGF)	778.3	778.3	778.3	1,253.3	1,251.1	472.8 60.7 %	472.8 60.7 %	472.8 60.7 %	
1007 I/A Rcpts (Other)	321.6	321.6	321.6	321.6	321.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	103.0	103.0	103.0	103.0	103.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	1,099.3	1,099.3	1,099.3	1,099.3	1,097.4	-1.9 -0.2 %	-1.9 -0.2 %	-1.9 -0.2 %	
1212 Stimulus09 (Fed)	0.0	0.0	3,270.8	3,270.8	3,270.8	3,270.8 >999 %	3,270.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	4	0	2	2	2	-2 -50.0 %	2 >999 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	778.3	778.3	778.3	1,253.3	1,251.1	472.8 60.7 %	472.8 60.7 %	472.8 60.7 %	
Designated General (DGF)	1,099.3	1,099.3	1,099.3	1,099.3	1,097.4	-1.9 -0.2 %	-1.9 -0.2 %	-1.9 -0.2 %	
Other State Funds (Other)	424.6	424.6	424.6	424.6	424.6	0.0	0.0	0.0	
Federal Receipts (Fed)	5,880.6	5,881.9	9,152.7	9,152.7	9,152.7	3,272.1 55.6 %	3,270.8 55.6 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,709.4	10,719.6	10,863.6	10,863.6	10,859.7	150.3 1.4 %	140.1 1.3 %	-3.9	
<u>Objects of Expenditure</u>									
Personal Services	5,666.1	5,676.3	5,788.8	5,788.8	5,788.8	122.7 2.2 %	112.5 2.0 %	0.0	
Travel	362.3	362.3	367.3	367.3	363.4	1.1 0.3 %	1.1 0.3 %	-3.9 -1.1 %	
Services	1,666.8	1,666.8	1,690.3	1,690.3	1,690.3	23.5 1.4 %	23.5 1.4 %	0.0	
Commodities	1,418.2	1,418.2	1,421.2	1,421.2	1,421.2	3.0 0.2 %	3.0 0.2 %	0.0	
Capital Outlay	88.5	88.5	88.5	88.5	88.5	0.0	0.0	0.0	
Grants, Benefits	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,733.5	7,739.4	7,739.4	7,739.4	7,739.4	5.9 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	478.6	478.6	478.6	478.6	477.8	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1004 Gen Fund (UGF)	1,737.6	1,741.5	1,741.5	1,741.5	1,738.4	0.8	-3.1 -0.2 %	-3.1 -0.2 %	
1007 I/A Rcpts (Other)	400.7	401.1	401.1	401.1	401.1	0.4 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	359.0	359.0	359.0	359.0	359.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	144.0	144.0	144.0	144.0 >999 %	144.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	55	55	55	55	55	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,216.2	2,220.1	2,220.1	2,220.1	2,216.2	0.0	-3.9 -0.2 %	-3.9 -0.2 %	
Other State Funds (Other)	759.7	760.1	760.1	760.1	760.1	0.4 0.1 %	0.0	0.0	
Federal Receipts (Fed)	7,733.5	7,739.4	7,883.4	7,883.4	7,883.4	149.9 1.9 %	144.0 1.9 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,679.2	2,679.2	2,800.7	2,800.7	2,798.8	119.6 4.5 %	119.6 4.5 %	-1.9 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,851.2	1,851.2	1,851.2	1,851.2	1,851.2	0.0	0.0	0.0	
Travel	35.0	35.0	35.0	35.0	33.1	-1.9 -5.4 %	-1.9 -5.4 %	-1.9 -5.4 %	
Services	735.8	735.8	857.3	857.3	857.3	121.5 16.5 %	121.5 16.5 %	0.0	
Commodities	57.2	57.2	57.2	57.2	57.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	327.3	327.3	327.3	327.3	327.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	2,143.4	2,143.4	2,141.5	2,141.5 >999 %	2,141.5 >999 %	-1.9 -0.1 %	
1007 I/A Rcpts (Other)	241.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	2,021.9	2,021.9	0.0	0.0	0.0	-2,021.9 -100.0 %	-2,021.9 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	
Designated General (DGF)	2,021.9	2,021.9	2,143.4	2,143.4	2,141.5	119.6 5.9 %	119.6 5.9 %	-1.9 -0.1 %	
Other State Funds (Other)	241.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0	
Federal Receipts (Fed)	327.3	327.3	327.3	327.3	327.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,244.4	2,250.6	2,550.6	2,550.6	2,547.0	302.6 13.5 %	296.4 13.2 %	-3.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,887.9	1,894.1	2,053.1	2,053.1	2,053.1	165.2 8.8 %	159.0 8.4 %	0.0	
Travel	27.6	27.6	42.6	42.6	39.0	11.4 41.3 %	11.4 41.3 %	-3.6 -8.5 %	
Services	274.2	274.2	400.2	400.2	400.2	126.0 46.0 %	126.0 46.0 %	0.0	
Commodities	54.7	54.7	54.7	54.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,223.4	2,229.6	2,529.6	2,529.6	2,526.0	302.6 13.6 %	296.4 13.3 %	-3.6 -0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	10.0	10.0 >999 %	10.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	18	20	20	20	20	2 11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,223.4	2,229.6	2,529.6	2,529.6	2,526.0	302.6 13.6 %	296.4 13.3 %	-3.6 -0.1 %	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,622.6	6,622.6	6,632.9	6,622.6	6,617.9	-4.7 -0.1 %	-4.7 -0.1 %	-15.0 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,336.5	4,336.5	4,346.8	4,336.5	4,336.5	0.0	0.0	-10.3 -0.2 %	
Travel	94.4	94.4	94.4	94.4	89.7	-4.7 -5.0 %	-4.7 -5.0 %	-4.7 -5.0 %	
Services	1,312.6	1,312.6	1,312.6	1,312.6	1,312.6	0.0	0.0	0.0	
Commodities	879.1	879.1	879.1	879.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	
1003 G/F Match (UGF)	97.9	97.9	97.9	97.9	97.8	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1004 Gen Fund (UGF)	4,173.4	4,173.4	4,183.7	4,173.4	4,168.8	-4.6 -0.1 %	-4.6 -0.1 %	-14.9 -0.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	69.2	69.2	69.2	69.2 >999 %	69.2 >999 %	0.0	
1108 Stat Desig (Other)	620.4	620.4	620.4	620.4	620.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	69.2	69.2	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	50	50	50	50	50	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,271.3	4,271.3	4,281.6	4,271.3	4,266.6	-4.7 -0.1 %	-4.7 -0.1 %	-15.0 -0.4 %	
Designated General (DGF)	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0	
Other State Funds (Other)	620.4	620.4	620.4	620.4	620.4	0.0	0.0	0.0	
Federal Receipts (Fed)	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	7,413.3	7,413.3	7,813.3	7,813.3	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,913.3	3,746.3	3,786.3	3,786.3	3,786.3	-127.0 -3.2 %	40.0 1.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,500.0	3,667.0	4,027.0	4,027.0	4,027.0	527.0 15.1 %	360.0 9.8 %	0.0
Miscellaneous	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	7,413.3	7,813.3	7,813.3	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	400.0 5.4 %	400.0 5.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>
Total	3,488.7	3,488.7	7,288.7	7,288.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,488.7	3,488.7	7,288.7	7,288.7	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,748.4	2,748.4	6,548.4	6,548.4	6,548.4	3,800.0 138.3 %	3,800.0 138.3 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	13,473.8	13,188.3	15,620.3	15,620.3	15,593.0	2,119.2 15.7 %	2,404.7 18.2 %	-27.3 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	10,394.3	10,303.8	12,131.2	12,131.2	12,131.2	1,736.9 16.7 %	1,827.4 17.7 %	0.0	
Travel	386.7	366.7	630.7	630.7	603.4	216.7 56.0 %	236.7 64.5 %	-27.3 -4.3 %	
Services	2,265.2	2,095.2	2,315.4	2,315.4	2,315.4	50.2 2.2 %	220.2 10.5 %	0.0	
Commodities	306.8	301.8	364.6	364.6	364.6	57.8 18.8 %	62.8 20.8 %	0.0	
Capital Outlay	55.8	55.8	87.8	87.8	87.8	32.0 57.3 %	32.0 57.3 %	0.0	
Grants, Benefits	65.0	65.0	90.6	90.6	90.6	25.6 39.4 %	25.6 39.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,575.9	7,575.9	8,499.9	8,499.9	8,499.9	924.0 12.2 %	924.0 12.2 %	0.0	
1003 G/F Match (UGF)	2,668.0	2,668.0	3,591.0	3,591.0	3,576.4	908.4 34.0 %	908.4 34.0 %	-14.6 -0.4 %	
1004 Gen Fund (UGF)	392.0	392.0	487.0	487.0	485.1	93.1 23.8 %	93.1 23.8 %	-1.9 -0.4 %	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,450.4	2,452.4	2,652.4	2,652.4	2,641.6	191.2 7.8 %	189.2 7.7 %	-10.8 -0.4 %	
1092 MHTAAR (Other)	287.5	0.0	290.0	290.0	290.0	2.5 0.9 %	290.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	126	134	134	134	134	8 6.3 %	0	0	
Perm Part Time	1	1	2	2	2	1 100.0 %	1 100.0 %	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,510.4	5,512.4	6,730.4	6,730.4	6,703.1	1,192.7 21.6 %	1,190.7 21.6 %	-27.3 -0.4 %	
Other State Funds (Other)	387.5	100.0	390.0	390.0	390.0	2.5 0.6 %	290.0 290.0 %	0.0	
Federal Receipts (Fed)	7,575.9	7,575.9	8,499.9	8,499.9	8,499.9	924.0 12.2 %	924.0 12.2 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	13,430.5	12,560.2	12,685.2	12,685.2	12,685.2	-745.3 -5.5 %	125.0 1.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.0	30.0	155.0	155.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,400.5	12,530.2	12,530.2	12,530.2	12,530.2	-870.3 -6.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,188.3	3,188.3	3,188.3	3,188.3	3,188.3	0.0	0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	385.3	0.0	125.0	125.0	125.0	-260.3 -67.6 %	125.0 >999 %	0.0
1212 Stimulus09 (Fed)	485.0	0.0	0.0	0.0	0.0	-485.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	0.0	0.0	0.0
Other State Funds (Other)	385.3	0.0	125.0	125.0	125.0	-260.3 -67.6 %	125.0 >999 %	0.0
Federal Receipts (Fed)	6,528.4	6,043.4	6,043.4	6,043.4	6,043.4	-485.0 -7.4 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	14,651.8	14,424.3	14,651.8	14,651.8	14,651.8	0.0	227.5 1.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,526.0	14,298.5	14,526.0	14,526.0	14,526.0	0.0	227.5 1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,963.8	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	227.5	0.0	227.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	0.0
Other State Funds (Other)	990.7	763.2	990.7	990.7	990.7	0.0	227.5 29.8 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	481.5	396.7	484.0	484.0	482.7	1.2 0.2 %	86.0 21.7 %	-1.3 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	381.4	300.5	387.8	387.8	387.8	6.4 1.7 %	87.3 29.1 %	0.0	
Travel	43.7	43.7	43.7	43.7	42.4	-1.3 -3.0 %	-1.3 -3.0 %	-1.3 -3.0 %	
Services	48.1	44.2	44.2	44.2	44.2	-3.9 -8.1 %	0.0	0.0	
Commodities	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	48.9	48.9	48.9	48.9	48.1	-0.8 -1.6 %	-0.8 -1.6 %	-0.8 -1.6 %	
1007 I/A Rcpts (Other)	315.6	317.7	317.7	317.7	317.7	2.1 0.7 %	0.0	0.0	
1037 GF/MH (UGF)	30.1	30.1	30.1	30.1	29.6	-0.5 -1.7 %	-0.5 -1.7 %	-0.5 -1.7 %	
1092 MHTAAR (Other)	86.9	0.0	87.3	87.3	87.3	0.4 0.5 %	87.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	79.0	79.0	79.0	79.0	77.7	-1.3 -1.6 %	-1.3 -1.6 %	-1.3 -1.6 %	
Other State Funds (Other)	402.5	317.7	405.0	405.0	405.0	2.5 0.6 %	87.3 27.5 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,717.0	2,250.5	2,688.9	2,688.9	2,685.9	-31.1 -1.1 %	435.4 19.3 %	-3.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	743.8	658.2	761.6	761.6	761.6	17.8 2.4 %	103.4 15.7 %	0.0	
Travel	261.6	224.4	224.4	224.4	221.4	-40.2 -15.4 %	-3.0 -1.3 %	-3.0 -1.3 %	
Services	1,658.6	1,331.9	1,516.9	1,516.9	1,516.9	-141.7 -8.5 %	185.0 13.9 %	0.0	
Commodities	48.0	31.0	31.0	31.0	31.0	-17.0 -35.4 %	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	150.0	150.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,698.7	1,700.8	1,700.8	1,700.8	1,700.8	2.1 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	300.0	300.0	300.0	300.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %	
1092 MHTAAR (Other)	468.6	0.0	438.4	438.4	438.4	-30.2 -6.4 %	438.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %	
Other State Funds (Other)	718.3	249.7	688.1	688.1	688.1	-30.2 -4.2 %	438.4 175.6 %	0.0	
Federal Receipts (Fed)	1,698.7	1,700.8	1,700.8	1,700.8	1,700.8	2.1 0.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,586.4	1,588.5	1,588.5	1,588.5	1,588.5	2.1 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,338.1	1,340.2	1,340.2	1,340.2	1,340.2	2.1 0.2 %	0.0	0.0
Travel	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Commodities	44.3	44.3	44.3	44.3	44.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	924.3	924.3	924.3	924.3	924.3	0.0	0.0	0.0
1003 G/F Match (UGF)	106.9	106.9	106.9	106.9	106.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	222.5	222.5	222.5	222.5	222.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	332.7	334.8	334.8	334.8	334.8	2.1 0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	329.4	329.4	329.4	329.4	329.4	0.0	0.0	0.0
Other State Funds (Other)	332.7	334.8	334.8	334.8	334.8	2.1 0.6 %	0.0	0.0
Federal Receipts (Fed)	924.3	924.3	924.3	924.3	924.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,174.6	1,174.6	1,174.6	1,174.6	1,174.3	-0.3	-0.3	-0.3
<u>Objects of Expenditure</u>								
Personal Services	729.3	729.3	729.3	729.3	729.3	0.0	0.0	0.0
Travel	70.0	70.0	70.0	70.0	69.7	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %
Services	274.3	274.3	274.3	274.3	274.3	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	91.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	576.9	576.9	576.9	576.9	576.9	0.0	0.0	0.0
1003 G/F Match (UGF)	597.7	597.7	597.7	597.7	597.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	597.7	597.7	597.7	597.7	597.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %
Federal Receipts (Fed)	576.9	576.9	576.9	576.9	576.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,208.5	2,179.1	2,239.1	2,239.1	2,232.2	23.7 1.1 %	53.1 2.4 %	-6.9 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,783.6	1,804.2	1,804.2	1,804.2	1,804.2	20.6 1.2 %	0.0	0.0	
Travel	121.9	86.9	128.9	128.9	122.0	0.1 0.1 %	35.1 40.4 %	-6.9 -5.4 %	
Services	290.0	275.0	293.0	293.0	293.0	3.0 1.0 %	18.0 6.5 %	0.0	
Commodities	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	494.6	500.3	500.3	500.3	500.3	5.7 1.2 %	0.0	0.0	
1003 G/F Match (UGF)	241.5	243.3	243.3	243.3	241.3	-0.2 -0.1 %	-2.0 -0.8 %	-2.0 -0.8 %	
1004 Gen Fund (UGF)	314.1	315.8	502.2	502.2	498.1	184.0 58.6 %	182.3 57.7 %	-4.1 -0.8 %	
1007 I/A Rcpts (Other)	797.6	806.9	622.6	622.6	622.6	-175.0 -21.9 %	-184.3 -22.8 %	0.0	
1037 GF/MH (UGF)	107.8	107.8	107.8	107.8	107.0	-0.8 -0.7 %	-0.8 -0.7 %	-0.8 -0.7 %	
1061 CIP Rcpts (Other)	6.8	6.8	6.8	6.8	6.8	0.0	0.0	0.0	
1092 MHTAAR (Other)	50.0	0.0	60.0	60.0	60.0	10.0 20.0 %	60.0 >999 %	0.0	
1108 Stat Desig (Other)	196.1	198.2	196.1	196.1	196.1	0.0	-2.1 -1.1 %	0.0	
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	2	2	2	2	1 100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	663.4	666.9	853.3	853.3	846.4	183.0 27.6 %	179.5 26.9 %	-6.9 -0.8 %	
Other State Funds (Other)	1,050.5	1,011.9	885.5	885.5	885.5	-165.0 -15.7 %	-126.4 -12.5 %	0.0	
Federal Receipts (Fed)	494.6	500.3	500.3	500.3	500.3	5.7 1.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	10,288.4	10,099.4	10,499.4	9,799.4	10,497.0	208.6	2.0 %	397.6	3.9 %	-2.4	
<u>Objects of Expenditure</u>											
Personal Services	8,504.1	8,315.1	8,015.1	8,015.1	8,015.1	-489.0	-5.8 %	-300.0	-3.6 %	0.0	
Travel	21.9	21.9	21.9	21.9	19.5	-2.4	-11.0 %	-2.4	-11.0 %	-2.4	-11.0 %
Services	1,673.7	1,673.7	2,373.7	1,673.7	2,373.7	700.0	41.8 %	700.0	41.8 %	0.0	
Commodities	47.7	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,336.1	4,139.5	3,839.5	3,839.5	3,839.5	-496.6	-11.5 %	-300.0	-7.2 %	0.0	
1003 G/F Match (UGF)	1,360.2	1,360.8	1,360.8	1,360.8	1,360.2	0.0		-0.6		-0.6	
1004 Gen Fund (UGF)	3,658.8	3,664.4	4,364.4	3,664.4	4,362.6	703.8	19.2 %	698.2	19.1 %	-1.8	
1007 I/A Rcpts (Other)	705.9	707.3	707.3	707.3	707.3	1.4	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	91.4	91.4	91.4	91.4	91.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	59.2	59.2	59.2	59.2	59.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	76.8	76.8	76.8	76.8	76.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	103	99	96	96	96	-7	-6.8 %	-3	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	1	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,110.4	5,116.6	5,816.6	5,116.6	5,814.2	703.8	13.8 %	697.6	13.6 %	-2.4	
Other State Funds (Other)	841.9	843.3	843.3	843.3	843.3	1.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	4,336.1	4,139.5	3,839.5	3,839.5	3,839.5	-496.6	-11.5 %	-300.0	-7.2 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	764.2	965.0	965.0	965.0	964.5	200.3 26.2 %	-0.5 -0.1 %	-0.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	479.4	494.5	494.5	494.5	494.5	15.1 3.1 %	0.0	0.0	
Travel	10.7	10.7	10.7	10.7	10.2	-0.5 -4.7 %	-0.5 -4.7 %	-0.5 -4.7 %	
Services	264.7	450.4	450.4	450.4	450.4	185.7 70.2 %	0.0	0.0	
Commodities	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	174.0	374.0	374.0	374.0	374.0	200.0 114.9 %	0.0	0.0	
1003 G/F Match (UGF)	549.7	550.5	550.5	550.5	550.0	0.3 0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	40.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	4	4	5	5	5	1 25.0 %	1 25.0 %	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	590.2	591.0	591.0	591.0	590.5	0.3 0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
Federal Receipts (Fed)	174.0	374.0	374.0	374.0	374.0	200.0 114.9 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,242.8	1,242.8	1,242.8	1,242.8	1,242.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	963.6	963.6	963.6	963.6	963.6	0.0	0.0	0.0
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	169.8	169.8	169.8	169.8	169.8	0.0	0.0	0.0
Commodities	19.1	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.2	125.2	125.2	125.2	125.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	167.3	167.3	167.3	167.3	167.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	950.3	950.3	950.3	950.3	950.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0
Federal Receipts (Fed)	125.2	125.2	125.2	125.2	125.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,750.6	15,750.6	16,250.6	15,513.1	15,993.2	242.6 1.5 %	242.6 1.5 %	-257.4 -1.6 %	
<u>Objects of Expenditure</u>									
Personal Services	11,882.6	11,882.6	11,882.6	11,882.6	11,882.6	0.0	0.0	0.0	
Travel	140.4	140.4	140.4	140.4	133.0	-7.4 -5.3 %	-7.4 -5.3 %	-7.4 -5.3 %	
Services	3,336.0	3,336.0	3,836.0	3,098.5	3,586.0	250.0 7.5 %	250.0 7.5 %	-250.0 -6.5 %	
Commodities	98.3	98.3	98.3	98.3	98.3	0.0	0.0	0.0	
Capital Outlay	293.3	293.3	293.3	293.3	293.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,818.4	7,818.4	7,068.4	7,068.4	7,068.4	-750.0 -9.6 %	-750.0 -9.6 %	0.0	
1003 G/F Match (UGF)	2,468.7	2,468.7	2,468.7	2,468.7	2,466.1	-2.6 -0.1 %	-2.6 -0.1 %	-2.6 -0.1 %	
1004 Gen Fund (UGF)	2,981.4	2,981.4	4,456.4	3,718.9	4,202.5	1,221.1 41.0 %	1,221.1 41.0 %	-253.9 -5.7 %	
1007 I/A Rcpts (Other)	1,166.5	1,166.5	1,063.0	1,063.0	1,063.0	-103.5 -8.9 %	-103.5 -8.9 %	0.0	
1037 GF/MH (UGF)	854.6	854.6	854.6	854.6	853.7	-0.9 -0.1 %	-0.9 -0.1 %	-0.9 -0.1 %	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	139.5	139.5	139.5	139.5	139.5	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	121.5	121.5	0.0	0.0	0.0	-121.5 -100.0 %	-121.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	122	120	120	120	120	-2 -1.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	13	10	10	10	10	-3 -23.1 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,304.7	6,304.7	7,779.7	7,042.2	7,522.3	1,217.6 19.3 %	1,217.6 19.3 %	-257.4 -3.3 %	
Designated General (DGF)	121.5	121.5	0.0	0.0	0.0	-121.5 -100.0 %	-121.5 -100.0 %	0.0	
Other State Funds (Other)	1,506.0	1,506.0	1,402.5	1,402.5	1,402.5	-103.5 -6.9 %	-103.5 -6.9 %	0.0	
Federal Receipts (Fed)	7,818.4	7,818.4	7,068.4	7,068.4	7,068.4	-750.0 -9.6 %	-750.0 -9.6 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	4,911.1	4,820.2	4,820.2	4,820.2	4,911.1	0.0	90.9 1.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,911.1	4,820.2	4,820.2	4,820.2	4,911.1	0.0	90.9 1.9 %	90.9 1.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,056.2	3,965.3	3,965.3	3,965.3	4,056.2	0.0	90.9 2.3 %	90.9 2.3 %
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,406.2	4,315.3	4,315.3	4,315.3	4,406.2	0.0	90.9 2.1 %	90.9 2.1 %
Other State Funds (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	686.0	688.1	688.1	688.1	687.7	1.7 0.2 %	-0.4 -0.1 %	-0.4 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	88.8	90.9	90.9	90.9	90.9	2.1 2.4 %	0.0	0.0
Travel	29.9	29.9	29.9	29.9	29.5	-0.4 -1.3 %	-0.4 -1.3 %	-0.4 -1.3 %
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	673.6	675.7	675.7	675.7	675.3	1.7 0.3 %	-0.4 -0.1 %	-0.4 -0.1 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	673.6	675.7	675.7	675.7	675.3	1.7 0.3 %	-0.4 -0.1 %	-0.4 -0.1 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	142,529.8	142,529.8	163,058.3	163,058.3	160,016.9	17,487.1 12.3 %	17,487.1 12.3 %	-3,041.4 -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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	142,529.8	142,529.8	163,058.3	163,058.3	160,016.9	17,487.1 12.3 %	17,487.1 12.3 %	-3,041.4 -1.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	78,118.5	78,118.5	86,346.6	86,346.6	84,718.5	6,600.0 8.4 %	6,600.0 8.4 %	-1,628.1 -1.9 %	
1003 G/F Match (UGF)	6,915.6	6,915.6	6,915.6	6,915.6	6,915.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	262.9	262.9	262.9	262.9	262.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	42,362.4	42,362.4	51,666.5	51,666.5	50,550.3	8,187.9 19.3 %	8,187.9 19.3 %	-1,116.2 -2.2 %	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	12,652.9	12,652.9	15,649.2	15,649.2	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	49,540.9	49,540.9	58,845.0	58,845.0	57,728.8	8,187.9 16.5 %	8,187.9 16.5 %	-1,116.2 -1.9 %	
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0	
Federal Receipts (Fed)	90,771.4	90,771.4	101,995.8	101,995.8	100,070.6	9,299.2 10.2 %	9,299.2 10.2 %	-1,925.2 -1.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	-2,490.9 -15.5 %	-748.4 -5.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	-2,490.9 -15.5 %	-748.4 -5.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,190.2	8,190.2	7,441.8	7,441.8	7,441.8	-748.4 -9.1 %	-748.4 -9.1 %	0.0	
1003 G/F Match (UGF)	1,642.7	1,642.7	1,642.7	1,642.7	1,642.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,310.7	850.0	850.0	850.0	850.0	-460.7 -35.1 %	0.0	0.0	
1037 GF/MH (UGF)	4,185.6	2,903.8	2,903.8	2,903.8	2,903.8	-1,281.8 -30.6 %	0.0	0.0	
1212 Stimulus09 (Fed)	724.1	724.1	724.1	724.1	724.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,139.0	5,396.5	5,396.5	5,396.5	5,396.5	-1,742.5 -24.4 %	0.0	0.0	
Federal Receipts (Fed)	8,914.3	8,914.3	8,165.9	8,165.9	8,165.9	-748.4 -8.4 %	-748.4 -8.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	990.0 13.6 %	7,123.8 617.0 %	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	990.0 13.6 %	7,123.8 617.0 %	-200.0 -2.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,237.7	705.9	4,839.5	4,839.5	4,839.5	601.8 14.2 %	4,133.6 585.6 %	0.0	
1003 G/F Match (UGF)	2,416.8	-185.2	2,673.2	2,673.2	2,673.2	256.4 10.6 %	2,858.4 <-999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	
1212 Stimulus09 (Fed)	633.9	633.9	765.7	765.7	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,416.8	-185.2	2,873.2	2,673.2	2,673.2	256.4 10.6 %	2,858.4 <-999 %	-200.0 -7.0 %	
Federal Receipts (Fed)	4,871.6	1,339.8	5,605.2	5,605.2	5,605.2	733.6 15.1 %	4,265.4 318.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	654,699.3	650,699.3	750,446.9	750,611.9	745,951.3	91,252.0 13.9 %	95,252.0 14.6 %	-4,495.6 -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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	8,448.6	4,848.6	4,323.6	4,323.6	4,323.6	-4,125.0 -48.8 %	-525.0 -10.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	646,250.7	645,850.7	746,123.3	746,288.3	741,627.7	95,377.0 14.8 %	95,777.0 14.8 %	-4,495.6 -0.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	418,442.6	416,442.6	455,876.6	455,876.6	456,023.1	37,580.5 9.0 %	39,580.5 9.5 %	146.5	
1003 G/F Match (UGF)	147,524.5	145,524.5	193,241.8	193,241.8	193,317.2	45,792.7 31.0 %	47,792.7 32.8 %	75.4	
1004 Gen Fund (UGF)	35,413.9	35,413.9	35,413.9	35,578.9	30,678.9	-4,735.0 -13.4 %	-4,735.0 -13.4 %	-4,735.0 -13.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	750.0	750.0	750.0	750.0 >999 %	750.0 >999 %	0.0	
1007 I/A Rcpts (Other)	9,415.4	9,415.4	8,890.4	8,890.4	8,890.4	-525.0 -5.6 %	-525.0 -5.6 %	0.0	
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	906.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	750.0	750.0	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	97.5	97.5 >999 %	97.5 >999 %	0.0	
1212 Stimulus09 (Fed)	42,246.6	42,246.6	55,270.4	55,270.4	55,287.9	13,041.3 30.9 %	13,041.3 30.9 %	17.5	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	182,938.4	180,938.4	228,655.7	228,820.7	223,996.1	41,057.7	22.4 %	43,057.7	23.8 %	-4,659.6 -2.0 %
Designated General (DGF)	750.0	750.0	847.5	847.5	847.5	97.5	13.0 %	97.5	13.0 %	0.0
Other State Funds (Other)	10,321.7	10,321.7	9,796.7	9,796.7	9,796.7	-525.0	-5.1 %	-525.0	-5.1 %	0.0
Federal Receipts (Fed)	460,689.2	458,689.2	511,147.0	511,147.0	511,311.0	50,621.8	11.0 %	52,621.8	11.5 %	164.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	355,881.3	357,915.1	403,034.1	403,034.1	398,768.4	42,887.1 12.1 %	40,853.3 11.4 %	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8 >999 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	355,881.3	355,881.3	401,000.3	401,000.3	396,734.6	40,853.3 11.5 %	40,853.3 11.5 %	-4,265.7 -1.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	189,216.5	189,216.5	206,253.2	206,253.2	204,051.7	14,835.2 7.8 %	14,835.2 7.8 %	-2,201.5 -1.1 %	
1003 G/F Match (UGF)	116,518.2	116,518.2	135,835.3	135,835.3	134,218.6	17,700.4 15.2 %	17,700.4 15.2 %	-1,616.7 -1.2 %	
1004 Gen Fund (UGF)	13,251.9	15,285.7	15,285.7	15,285.7	15,285.7	2,033.8 15.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	33,142.5	33,142.5	41,907.7	41,907.7	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	129,770.1	131,803.9	151,121.0	151,121.0	149,504.3	19,734.2 15.2 %	17,700.4 13.4 %	-1,616.7 -1.1 %	
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	0.0	
Federal Receipts (Fed)	222,359.0	222,359.0	248,160.9	248,160.9	245,511.9	23,152.9 10.4 %	23,152.9 10.4 %	-2,649.0 -1.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,156.3	1,067.8	1,067.8	1,067.8	1,060.6	-95.7 -8.3 %	-7.2 -0.7 %	-7.2 -0.7 %
<u>Objects of Expenditure</u>								
Personal Services	783.4	805.6	805.6	805.6	805.6	22.2 2.8 %	0.0	0.0
Travel	90.9	45.9	45.9	45.9	38.7	-52.2 -57.4 %	-7.2 -15.7 %	-7.2 -15.7 %
Services	270.3	204.6	204.6	204.6	204.6	-65.7 -24.3 %	0.0	0.0
Commodities	11.7	11.7	11.7	11.7	11.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	761.0	665.8	665.8	665.8	658.6	-102.4 -13.5 %	-7.2 -1.1 %	-7.2 -1.1 %
1007 I/A Rcpts (Other)	395.3	402.0	402.0	402.0	402.0	6.7 1.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	761.0	665.8	665.8	665.8	658.6	-102.4 -13.5 %	-7.2 -1.1 %	-7.2 -1.1 %
Other State Funds (Other)	395.3	402.0	402.0	402.0	402.0	6.7 1.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	501.5	509.9	509.9	509.9	509.6	8.1 1.6 %	-0.3 -0.1 %	-0.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	437.8	452.0	452.0	452.0	452.0	14.2 3.2 %	0.0	0.0	
Travel	12.3	6.5	6.5	6.5	6.2	-6.1 -49.6 %	-0.3 -4.6 %	-0.3 -4.6 %	
Services	42.4	42.4	42.4	42.4	42.4	0.0	0.0	0.0	
Commodities	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	501.5	509.9	509.9	509.9	509.6	8.1 1.6 %	-0.3 -0.1 %	-0.3 -0.1 %	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.5	509.9	509.9	509.9	509.6	8.1 1.6 %	-0.3 -0.1 %	-0.3 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,257.0	3,259.0	3,259.0	3,259.0	3,259.0	2.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,638.1	2,675.5	2,675.5	2,675.5	2,675.5	37.4 1.4 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	523.2	487.8	487.8	487.8	487.8	-35.4 -6.8 %	0.0	0.0
Commodities	73.2	73.2	73.2	73.2	73.2	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,276.3	2,277.7	2,277.7	2,277.7	2,277.7	1.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	188.3	188.4	188.4	188.4	188.4	0.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	792.4	792.9	792.9	792.9	792.9	0.5 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	33	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	188.3	188.4	188.4	188.4	188.4	0.1 0.1 %	0.0	0.0
Other State Funds (Other)	792.4	792.9	792.9	792.9	792.9	0.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	2,276.3	2,277.7	2,277.7	2,277.7	2,277.7	1.4 0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	846.5	846.5	846.5	846.5	846.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	846.5	846.5	846.5	846.5	846.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	605.1	605.1	605.1	605.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
Other State Funds (Other)	605.1	605.1	605.1	605.1	605.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,500.7	6,500.7	7,250.7	7,250.7	7,250.6	749.9 11.5 %	749.9 11.5 %	-0.1	
<u>Objects of Expenditure</u>									
Personal Services	3,919.4	3,919.4	3,919.4	3,919.4	3,919.4	0.0	0.0	0.0	
Travel	51.0	51.0	51.0	51.0	50.9	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
Services	2,467.3	2,467.3	3,217.3	3,217.3	3,217.3	750.0 30.4 %	750.0 30.4 %	0.0	
Commodities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,240.8	4,240.8	4,990.8	4,990.8	4,990.8	750.0 17.7 %	750.0 17.7 %	0.0	
1004 Gen Fund (UGF)	501.1	501.1	501.1	501.1	501.0	-0.1	-0.1	-0.1	
1007 I/A Rcpts (Other)	1,758.8	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.1	501.1	501.1	501.1	501.0	-0.1	-0.1	-0.1	
Other State Funds (Other)	1,758.8	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0	0.0	
Federal Receipts (Fed)	4,240.8	4,240.8	4,990.8	4,990.8	4,990.8	750.0 17.7 %	750.0 17.7 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	4,724.6	4,579.6	5,377.1	5,329.6	5,327.7	603.1	12.8 %	748.1	16.3 %	-49.4	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	3,508.9	3,423.8	3,628.2	3,585.7	3,585.7	76.8	2.2 %	161.9	4.7 %	-42.5	-1.2 %
Travel	104.3	99.3	110.3	109.3	107.4	3.1	3.0 %	8.1	8.2 %	-2.9	-2.6 %
Services	981.1	933.7	1,507.8	1,504.8	1,504.8	523.7	53.4 %	571.1	61.2 %	-3.0	-0.2 %
Commodities	115.3	107.8	115.8	114.8	114.8	-0.5	-0.4 %	7.0	6.5 %	-1.0	-0.9 %
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,610.9	1,610.9	1,610.9	1,610.9	1,610.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,470.2	1,325.2	1,372.7	1,325.2	1,323.4	-146.8	-10.0 %	-1.8	-0.1 %	-49.3	-3.6 %
1007 I/A Rcpts (Other)	1,414.8	1,414.8	1,414.8	1,414.8	1,414.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	118.5	118.5	118.5	118.5	118.4	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1212 Stimulus09 (Fed)	0.0	0.0	750.0	750.0	750.0	750.0	>999 %	750.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	3	3	3	0		2	200.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,470.2	1,325.2	1,372.7	1,325.2	1,323.4	-146.8	-10.0 %	-1.8	-0.1 %	-49.3	-3.6 %
Designated General (DGF)	118.5	118.5	118.5	118.5	118.4	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
Other State Funds (Other)	1,525.0	1,525.0	1,525.0	1,525.0	1,525.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,610.9	1,610.9	2,360.9	2,360.9	2,360.9	750.0	46.6 %	750.0	46.6 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,074.2	5,079.7	5,165.2	5,165.2	5,154.3	80.1 1.6 %	74.6 1.5 %	-10.9 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	3,799.5	3,805.0	3,890.5	3,890.5	3,890.5	91.0 2.4 %	85.5 2.2 %	0.0	
Travel	161.7	161.7	161.7	161.7	150.8	-10.9 -6.7 %	-10.9 -6.7 %	-10.9 -6.7 %	
Services	956.7	956.7	956.7	956.7	956.7	0.0	0.0	0.0	
Commodities	68.1	68.1	68.1	68.1	68.1	0.0	0.0	0.0	
Capital Outlay	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	
Grants, Benefits	73.8	73.8	73.8	73.8	73.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	5,070.9	5,076.4	5,161.9	5,161.9	5,151.0	80.1 1.6 %	74.6 1.5 %	-10.9 -0.2 %	
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	
Designated General (DGF)	5,070.9	5,076.4	5,161.9	5,161.9	5,151.0	80.1 1.6 %	74.6 1.5 %	-10.9 -0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	551.0	553.1	553.1	553.1	552.9	1.9 0.3 %	-0.2	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	352.6	354.7	354.7	354.7	354.7	2.1 0.6 %	0.0	0.0	
Travel	22.5	22.5	22.5	22.5	22.3	-0.2 -0.9 %	-0.2 -0.9 %	-0.2 -0.9 %	
Services	170.9	170.9	170.9	170.9	170.9	0.0	0.0	0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1157 Wrks Safe (DGF)	551.0	553.1	553.1	553.1	552.9	1.9 0.3 %	-0.2	-0.2	
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	551.0	553.1	553.1	553.1	552.9	1.9 0.3 %	-0.2	-0.2	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	280.0	280.0	475.0	280.0	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	50.0	50.0	75.0	50.0	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	230.0	230.0	400.0	230.0	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	
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	280.0	280.0	475.0	280.0	280.0	0.0	0.0	-195.0	-41.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	280.0	280.0	475.0	280.0	280.0	0.0	0.0	-195.0	-41.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,978.1	3,978.4	3,978.4	3,978.4	3,978.4	0.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	178.5	182.8	182.8	182.8	182.8	4.3 2.4 %	0.0	0.0
Travel	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	44.9	40.9	40.9	40.9	40.9	-4.0 -8.9 %	0.0	0.0
Commodities	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,977.9	3,978.2	3,978.2	3,978.2	3,978.2	0.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
Designated General (DGF)	3,977.9	3,978.2	3,978.2	3,978.2	3,978.2	0.3	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,618.6	1,618.9	1,618.9	1,618.9	1,617.5	-1.1 -0.1 %	-1.4 -0.1 %	-1.4 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	197.6	197.9	197.9	197.9	197.9	0.3 0.2 %	0.0	0.0	
Travel	18.2	18.2	18.2	18.2	16.8	-1.4 -7.7 %	-1.4 -7.7 %	-1.4 -7.7 %	
Services	186.2	186.2	186.2	186.2	186.2	0.0	0.0	0.0	
Commodities	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,618.6	1,618.9	1,618.9	1,618.9	1,617.5	-1.1 -0.1 %	-1.4 -0.1 %	-1.4 -0.1 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	1,618.6	1,618.9	1,618.9	1,618.9	1,617.5	-1.1 -0.1 %	-1.4 -0.1 %	-1.4 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,218.4	2,218.6	2,218.6	2,218.6	2,215.0	-3.4 -0.2 %	-3.6 -0.2 %	-3.6 -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	1,799.2	1,799.4	1,799.4	1,799.4	1,799.4	0.2	0.0	0.0
Travel	48.9	48.9	48.9	48.9	45.3	-3.6 -7.4 %	-3.6 -7.4 %	-3.6 -7.4 %
Services	343.8	343.8	343.8	343.8	343.8	0.0	0.0	0.0
Commodities	26.5	26.5	26.5	26.5	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,709.2	1,709.2	1,709.2	1,705.6	-3.4 -0.2 %	-3.6 -0.2 %	-3.6 -0.2 %
1007 I/A Rcpts (Other)	509.4	509.4	509.4	509.4	509.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,709.0	1,709.2	1,709.2	1,709.2	1,705.6	-3.4 -0.2 %	-3.6 -0.2 %	-3.6 -0.2 %
Other State Funds (Other)	509.4	509.4	509.4	509.4	509.4	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,670.6	2,671.3	2,706.9	2,671.3	2,661.2	-9.4 -0.4 %	-10.1 -0.4 %	-45.7 -1.7 %	
<u>Objects of Expenditure</u>									
Personal Services	2,077.4	2,078.1	2,113.7	2,078.1	2,078.1	0.7	0.0	-35.6 -1.7 %	
Travel	136.0	136.0	136.0	136.0	125.9	-10.1 -7.4 %	-10.1 -7.4 %	-10.1 -7.4 %	
Services	407.3	407.3	407.3	407.3	407.3	0.0	0.0	0.0	
Commodities	49.9	49.9	49.9	49.9	49.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	73.9	73.9	73.9	73.9	73.6	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %	
1007 I/A Rcpts (Other)	661.8	661.8	669.1	661.8	661.8	0.0	0.0	-7.3 -1.1 %	
1172 Bldg Safe (DGF)	1,933.6	1,934.3	1,962.6	1,934.3	1,924.5	-9.1 -0.5 %	-9.8 -0.5 %	-38.1 -1.9 %	
<u>Positions</u>									
Perm Full Time	22	23	23	23	23	1 4.5 %	0	0	
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	
Designated General (DGF)	2,007.5	2,008.2	2,036.5	2,008.2	1,998.1	-9.4 -0.5 %	-10.1 -0.5 %	-38.4 -1.9 %	
Other State Funds (Other)	661.8	661.8	669.1	661.8	661.8	0.0	0.0	-7.3 -1.1 %	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,594.0	5,597.3	5,661.3	5,597.3	5,585.5	-8.5 -0.2 %	-11.8 -0.2 %	-75.8 -1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,722.0	3,725.3	3,782.0	3,725.3	3,725.3	3.3 0.1 %	0.0	-56.7 -1.5 %	
Travel	303.3	303.3	303.3	303.3	291.5	-11.8 -3.9 %	-11.8 -3.9 %	-11.8 -3.9 %	
Services	1,481.3	1,481.3	1,488.6	1,481.3	1,481.3	0.0	0.0	-7.3 -0.5 %	
Commodities	87.4	87.4	87.4	87.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,410.8	2,411.4	2,411.4	2,411.4	2,411.4	0.6	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	284.1	286.2	288.6	286.2	286.2	2.1 0.7 %	0.0	-2.4 -0.8 %	
1157 Wrkrs Safe (DGF)	2,886.5	2,887.1	2,948.7	2,887.1	2,875.3	-11.2 -0.4 %	-11.8 -0.4 %	-73.4 -2.5 %	
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	2,899.1	2,899.7	2,961.3	2,899.7	2,887.9	-11.2 -0.4 %	-11.8 -0.4 %	-73.4 -2.5 %	
Other State Funds (Other)	284.1	286.2	288.6	286.2	286.2	2.1 0.7 %	0.0	-2.4 -0.8 %	
Federal Receipts (Fed)	2,410.8	2,411.4	2,411.4	2,411.4	2,411.4	0.6	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	102.8	102.8	102.8	102.8	102.8	0.0	0.0	0.0
Commodities	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	34,038.8	28,999.0	28,749.0	28,749.0	28,747.5	-5,291.3 -15.5 %	-251.5 -0.9 %	-1.5	
<u>Objects of Expenditure</u>									
Personal Services	17,745.2	16,865.5	16,865.5	16,865.5	16,865.5	-879.7 -5.0 %	0.0	0.0	
Travel	358.2	333.2	333.2	333.2	331.7	-26.5 -7.4 %	-1.5 -0.5 %	-1.5 -0.5 %	
Services	7,105.6	4,343.5	4,093.5	4,093.5	4,093.5	-3,012.1 -42.4 %	-250.0 -5.8 %	0.0	
Commodities	665.9	445.0	445.0	445.0	445.0	-220.9 -33.2 %	0.0	0.0	
Capital Outlay	117.5	0.0	0.0	0.0	0.0	-117.5 -100.0 %	0.0	0.0	
Grants, Benefits	8,046.4	7,011.8	7,011.8	7,011.8	7,011.8	-1,034.6 -12.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,103.2	12,104.5	13,052.8	13,052.8	13,052.8	949.6 7.8 %	948.3 7.8 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,091.6	1,091.7	143.4	143.4	143.2	-948.4 -86.9 %	-948.5 -86.9 %	-0.2 -0.1 %	
1007 I/A Rcpts (Other)	14,642.3	14,643.0	14,643.0	14,643.0	14,643.0	0.7	0.0	0.0	
1049 Trng Bldg (DGF)	1,048.9	1,048.9	798.9	798.9	797.6	-251.3 -24.0 %	-251.3 -24.0 %	-1.3 -0.2 %	
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	5,041.9	0.0	0.0	0.0	0.0	-5,041.9 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	224	224	224	224	224	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	4	-1 -20.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,142.5	1,142.6	194.3	194.3	194.1	-948.4 -83.0 %	-948.5 -83.0 %	-0.2 -0.1 %	
Designated General (DGF)	1,048.9	1,048.9	798.9	798.9	797.6	-251.3 -24.0 %	-251.3 -24.0 %	-1.3 -0.2 %	
Other State Funds (Other)	14,702.3	14,703.0	14,703.0	14,703.0	14,703.0	0.7	0.0	0.0	
Federal Receipts (Fed)	17,145.1	12,104.5	13,052.8	13,052.8	13,052.8	-4,092.3 -23.9 %	948.3 7.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
Total	21,537.6	20,542.2	27,943.3	27,943.3	27,943.1	6,405.5	29.7 %	7,400.9	36.0 %	-0.2		
<u>Objects of Expenditure</u>												
Personal Services	15,702.4	15,702.4	17,119.1	17,119.1	17,119.1	1,416.7	9.0 %	1,416.7	9.0 %	0.0		
Travel	132.7	132.7	132.7	132.7	132.5	-0.2	-0.2 %	-0.2	-0.2 %	-0.2	-0.2 %	
Services	4,825.0	4,062.3	9,447.7	9,447.7	9,447.7	4,622.7	95.8 %	5,385.4	132.6 %	0.0		
Commodities	622.5	389.8	683.8	683.8	683.8	61.3	9.8 %	294.0	75.4 %	0.0		
Capital Outlay	255.0	255.0	560.0	560.0	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		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,614.7	19,614.7	26,064.7	26,064.7	26,064.7	6,450.0	32.9 %	6,450.0	32.9 %	0.0		
1005 GF/Prgm (DGF)	0.0	0.0	86.8	86.8	86.8	86.8	>999 %	86.8	>999 %	0.0		
1007 I/A Rcpts (Other)	105.1	105.1	105.1	105.1	105.1	0.0		0.0		0.0		
1054 STEP (DGF)	367.8	367.8	367.8	367.8	367.6	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %	
1108 Stat Desig (Other)	86.8	86.8	0.0	0.0	0.0	-86.8	-100.0 %	-86.8	-100.0 %	0.0		
1151 VoTech Ed (DGF)	367.8	367.8	367.8	367.8	367.8	0.0		0.0		0.0		
1212 Stimulus09 (Fed)	995.4	0.0	951.1	951.1	951.1	-44.3	-4.5 %	951.1	>999 %	0.0		
<u>Positions</u>												
Perm Full Time	155	165	165	165	165	10	6.5 %	0		0		
Perm Part Time	66	56	56	56	56	-10	-15.2 %	0		0		
Temporary	6	4	4	4	4	-2	-33.3 %	0		0		
<u>Funding Summary</u>												
Designated General (DGF)	735.6	735.6	822.4	822.4	822.2	86.6	11.8 %	86.6	11.8 %	-0.2		
Other State Funds (Other)	191.9	191.9	105.1	105.1	105.1	-86.8	-45.2 %	-86.8	-45.2 %	0.0		
Federal Receipts (Fed)	20,610.1	19,614.7	27,015.8	27,015.8	27,015.8	6,405.7	31.1 %	7,401.1	37.7 %	0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,265.1	3,265.1	3,515.1	3,515.1	3,514.6	249.5 7.6 %	249.5 7.6 %	-0.5	
<u>Objects of Expenditure</u>									
Personal Services	278.6	278.6	278.6	278.6	278.6	0.0	0.0	0.0	
Travel	17.3	17.3	17.3	17.3	16.8	-0.5 -2.9 %	-0.5 -2.9 %	-0.5 -2.9 %	
Services	146.8	146.8	146.8	146.8	146.8	0.0	0.0	0.0	
Commodities	31.8	31.8	31.8	31.8	31.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,790.6	2,790.6	3,040.6	3,040.6	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,152.4	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,112.7	2,112.7	2,112.7	2,112.7	2,112.2	-0.5	-0.5	-0.5	
1007 I/A Rcpts (Other)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,112.7	2,112.7	2,112.7	2,112.7	2,112.2	-0.5	-0.5	-0.5	
Other State Funds (Other)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0	
Federal Receipts (Fed)	1,152.4	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	934.4	853.1	938.1	853.1	851.1	-83.3 -8.9 %	-2.0 -0.2 %	-87.0 -9.3 %	
<u>Objects of Expenditure</u>									
Personal Services	611.9	585.4	668.5	585.4	585.4	-26.5 -4.3 %	0.0	-83.1 -12.4 %	
Travel	95.1	95.1	95.1	95.1	93.1	-2.0 -2.1 %	-2.0 -2.1 %	-2.0 -2.1 %	
Services	198.5	145.6	147.5	145.6	145.6	-52.9 -26.6 %	0.0	-1.9 -1.3 %	
Commodities	28.9	27.0	27.0	27.0	27.0	-1.9 -6.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	385.1	301.7	386.7	301.7	299.7	-85.4 -22.2 %	-2.0 -0.7 %	-87.0 -22.5 %	
1007 I/A Rcpts (Other)	549.3	551.4	551.4	551.4	551.4	2.1 0.4 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	385.1	301.7	386.7	301.7	299.7	-85.4 -22.2 %	-2.0 -0.7 %	-87.0 -22.5 %	
Other State Funds (Other)	549.3	551.4	551.4	551.4	551.4	2.1 0.4 %	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	46,577.2	36,909.6	40,684.5	40,099.5	40,096.8	-6,480.4 -13.9 %	3,187.2 8.6 %	-587.7 -1.4 %	
<u>Objects of Expenditure</u>									
Personal Services	2,587.7	2,440.1	2,500.1	2,440.1	2,440.1	-147.6 -5.7 %	0.0	-60.0 -2.4 %	
Travel	222.6	156.1	183.2	166.1	163.4	-59.2 -26.6 %	7.3 4.7 %	-19.8 -10.8 %	
Services	4,940.0	4,518.8	4,636.8	4,633.8	4,633.8	-306.2 -6.2 %	115.0 2.5 %	-3.0 -0.1 %	
Commodities	83.7	60.0	67.6	64.5	64.5	-19.2 -22.9 %	4.5 7.5 %	-3.1 -4.6 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	38,743.2	29,734.6	33,296.8	32,795.0	32,795.0	-5,948.2 -15.4 %	3,060.4 10.3 %	-501.8 -1.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	25,325.2	25,327.5	25,328.1	25,328.1	25,328.1	2.9	0.6	0.0	
1004 Gen Fund (UGF)	2,914.3	2,329.8	2,914.8	2,329.8	2,329.2	-585.1 -20.1 %	-0.6	-585.6 -20.1 %	
1007 I/A Rcpts (Other)	554.4	554.6	554.6	554.6	554.6	0.2	0.0	0.0	
1054 STEP (DGF)	8,568.1	8,568.5	8,158.4	8,158.4	8,156.3	-411.8 -4.8 %	-412.2 -4.8 %	-2.1	
1151 VoTech Ed (DGF)	128.5	128.6	128.6	128.6	128.6	0.1 0.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	9,086.7	0.6	3,600.0	3,600.0	3,600.0	-5,486.7 -60.4 %	3,599.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	28	27	27	27	27	-1 -3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,914.3	2,329.8	2,914.8	2,329.8	2,329.2	-585.1 -20.1 %	-0.6	-585.6 -20.1 %	
Designated General (DGF)	8,696.6	8,697.1	8,287.0	8,287.0	8,284.9	-411.7 -4.7 %	-412.2 -4.7 %	-2.1	
Other State Funds (Other)	554.4	554.6	554.6	554.6	554.6	0.2	0.0	0.0	
Federal Receipts (Fed)	34,411.9	25,328.1	28,928.1	28,928.1	28,928.1	-5,483.8 -15.9 %	3,600.0 14.2 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,450.2	1,450.2	1,536.3	1,536.3	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,450.2	1,450.2	1,536.3	1,536.3	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	850.2	850.2	936.3	936.3	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Designated General (DGF)	850.2	850.2	936.3	936.3	936.3	86.1 10.1 %	86.1 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	478.4	478.4	507.1	507.1	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	478.4	478.4	507.1	507.1	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0		0.0	0.0
1151 VoTech Ed (DGF)	283.4	283.4	312.1	312.1	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0		0.0	0.0
Designated General (DGF)	283.4	283.4	312.1	312.1	312.1	28.7 10.1 %	28.7 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	850.2	850.2	936.3	936.3	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	850.2	850.2	936.3	936.3	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
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	850.2	850.2	936.3	936.3	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	850.2	850.2	936.3	936.3	936.3	86.1 10.1 %	86.1 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	683.4	683.4	712.1	712.1	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	683.4	683.4	712.1	712.1	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	283.4	312.1	312.1	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Designated General (DGF)	283.4	283.4	312.1	312.1	312.1	28.7 10.1 %	28.7 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	283.4	283.4	312.1	312.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	283.4	283.4	312.1	312.1	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
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	283.4	283.4	312.1	312.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	283.4	283.4	312.1	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
Total	188.9	188.9	208.1	208.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	188.9	188.9	208.1	208.1	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
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	188.9	188.9	208.1	208.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	188.9	188.9	208.1	208.1	208.1	19.2	10.2 %	19.2	10.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,500.0	0.0	3,500.0	3,250.0	3,250.0	-250.0 -7.1 %	3,250.0 >999 %	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	105.0	0.0	105.0	0.0	0.0	-105.0 -100.0 %	0.0	-105.0 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,395.0	0.0	3,395.0	3,250.0	3,250.0	-145.0 -4.3 %	3,250.0 >999 %	-145.0 -4.3 %	
Miscellaneous	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	3,250.0	-250.0 -7.1 %	3,250.0 >999 %	-250.0 -7.1 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,500.0	0.0	3,500.0	3,250.0	3,250.0	-250.0 -7.1 %	3,250.0 >999 %	-250.0 -7.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,565.1	1,567.2	1,567.2	1,567.2	1,567.2	2.1 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,127.7	1,146.8	1,146.8	1,146.8	1,146.8	19.1 1.7 %	0.0	0.0
Travel	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Services	306.5	289.5	289.5	289.5	289.5	-17.0 -5.5 %	0.0	0.0
Commodities	70.5	70.5	70.5	70.5	70.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,508.3	1,510.4	1,510.4	1,510.4	1,510.4	2.1 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	52.9	52.9	52.9	52.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Other State Funds (Other)	52.9	52.9	52.9	52.9	52.9	0.0	0.0	0.0
Federal Receipts (Fed)	1,508.3	1,510.4	1,510.4	1,510.4	1,510.4	2.1 0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	16,028.2	14,365.0	14,535.0	14,335.0	14,329.0	-1,699.2 -10.6 %	-36.0 -0.3 %	-206.0 -1.4 %	
<u>Objects of Expenditure</u>									
Personal Services	7,136.4	7,273.0	7,273.0	7,273.0	7,273.0	136.6 1.9 %	0.0	0.0	
Travel	339.9	309.9	334.9	309.9	303.9	-36.0 -10.6 %	-6.0 -1.9 %	-31.0 -9.3 %	
Services	1,830.5	1,359.7	1,534.7	1,359.7	1,359.7	-470.8 -25.7 %	0.0	-175.0 -11.4 %	
Commodities	218.2	185.8	185.8	185.8	185.8	-32.4 -14.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,503.2	5,236.6	5,206.6	5,206.6	5,206.6	-1,296.6 -19.9 %	-30.0 -0.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,747.9	9,747.9	9,947.9	9,747.9	9,747.9	0.0	0.0	-200.0 -2.0 %	
1003 G/F Match (UGF)	4,257.1	4,257.1	4,257.1	4,257.1	4,251.1	-6.0 -0.1 %	-6.0 -0.1 %	-6.0 -0.1 %	
1007 I/A Rcpts (Other)	35.0	35.0	5.0	5.0	5.0	-30.0 -85.7 %	-30.0 -85.7 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	1,663.2	0.0	0.0	0.0	0.0	-1,663.2 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	86	86	86	86	86	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,257.1	4,257.1	4,257.1	4,257.1	4,251.1	-6.0 -0.1 %	-6.0 -0.1 %	-6.0 -0.1 %	
Other State Funds (Other)	360.0	360.0	330.0	330.0	330.0	-30.0 -8.3 %	-30.0 -8.3 %	0.0	
Federal Receipts (Fed)	11,411.1	9,747.9	9,947.9	9,747.9	9,747.9	-1,663.2 -14.6 %	0.0	-200.0 -2.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,935.3	1,689.1	1,759.1	1,759.1	1,758.5	-176.8 -9.1 %	69.4 4.1 %	-0.6	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	11.6	11.6	11.6	11.6	11.0	-0.6 -5.2 %	-0.6 -5.2 %	-0.6 -5.2 %	
Services	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,888.2	1,642.0	1,712.0	1,712.0	1,712.0	-176.2 -9.3 %	70.0 4.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	770.8	770.8	770.8	770.8	770.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	860.2	860.2	930.2	930.2	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	-246.2 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	918.3	918.3	988.3	988.3	987.7	69.4 7.6 %	69.4 7.6 %	-0.6 -0.1 %	
Federal Receipts (Fed)	1,017.0	770.8	770.8	770.8	770.8	-246.2 -24.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	5,161.3	5,161.3	5,161.3	5,161.3	5,161.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,053.0	2,034.0	2,034.0	2,034.0	2,034.0	-19.0 -0.9 %	0.0	0.0
Travel	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0
Services	1,100.2	1,100.2	1,100.2	1,100.2	1,100.2	0.0	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,900.0	1,919.0	1,919.0	1,919.0	1,919.0	19.0 1.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,921.1	4,921.1	4,921.1	4,921.1	4,921.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	238.3	238.3	238.3	238.3	238.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Other State Funds (Other)	238.3	238.3	238.3	238.3	238.3	0.0	0.0	0.0
Federal Receipts (Fed)	4,921.1	4,921.1	4,921.1	4,921.1	4,921.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,196.4	1,196.4	1,196.4	1,196.4	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
Travel	46.7	46.7	46.7	46.7	46.3	-0.4 -0.9 %	-0.4 -0.9 %	-0.4 -0.9 %
Services	586.6	586.6	586.6	586.6	586.6	0.0	0.0	0.0
Commodities	42.7	42.7	42.7	42.7	42.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	520.4	520.4	520.4	520.4	520.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,077.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	118.8	118.8	118.8	118.8	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	118.8	118.8	118.8	118.8	118.4	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
Federal Receipts (Fed)	1,077.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	633.0	633.0	633.0	633.0	633.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	49.5	24.5	24.5	24.5	24.5	-25.0 -50.5 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	520.0	545.0	545.0	545.0	545.0	25.0 4.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	461.5	461.5	461.5	461.5	461.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	461.5	461.5	461.5	461.5	461.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	228.4	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	94.3	94.3	94.3	94.3	94.3	0.0	0.0	0.0
Travel	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0
Services	108.7	108.7	108.7	108.7	108.7	0.0	0.0	0.0
Commodities	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	228.4	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	228.4	228.4	228.4	228.4	228.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	10,661.5	10,810.0	11,126.5	11,056.2	11,086.5	425.0	4.0 %	276.5	2.6 %	-40.0	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	6,186.5	6,420.3	6,525.8	6,497.0	6,497.0	310.5	5.0 %	76.7	1.2 %	-28.8	-0.4 %
Travel	71.7	71.7	92.7	92.7	87.7	16.0	22.3 %	16.0	22.3 %	-5.0	-5.4 %
Services	2,496.6	2,411.3	2,526.6	2,485.1	2,520.4	23.8	1.0 %	109.1	4.5 %	-6.2	-0.2 %
Commodities	1,418.2	1,418.2	1,492.9	1,492.9	1,492.9	74.7	5.3 %	74.7	5.3 %	0.0	
Capital Outlay	141.5	141.5	141.5	141.5	141.5	0.0		0.0		0.0	
Grants, Benefits	347.0	347.0	347.0	347.0	347.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	450.0	450.0	491.8	491.8	491.8	41.8	9.3 %	41.8	9.3 %	0.0	
1004 Gen Fund (UGF)	4,888.2	5,011.8	5,082.1	5,011.8	5,043.8	155.6	3.2 %	32.0	0.6 %	-38.3	-0.8 %
1005 GF/Prgm (DGF)	0.0	0.0	2,660.6	2,660.6	2,658.9	2,658.9	>999 %	2,658.9	>999 %	-1.7	-0.1 %
1007 I/A Rcpts (Other)	805.4	823.4	823.4	823.4	823.4	18.0	2.2 %	0.0		0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	1,606.0	1,606.0	1,768.6	1,768.6	1,768.6	162.6	10.1 %	162.6	10.1 %	0.0	
1156 Rcpt Svcs (DGF)	2,611.9	2,618.8	0.0	0.0	0.0	-2,611.9	-100.0 %	-2,618.8	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	21	21	22	22	22	1	4.8 %	1	4.8 %	0	
Perm Part Time	55	55	55	55	55	0		0		0	
Temporary	4	4	4	4	4	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,888.2	5,011.8	5,082.1	5,011.8	5,043.8	155.6	3.2 %	32.0	0.6 %	-38.3	-0.8 %
Designated General (DGF)	4,217.9	4,224.8	4,429.2	4,429.2	4,427.5	209.6	5.0 %	202.7	4.8 %	-1.7	
Other State Funds (Other)	1,105.4	1,123.4	1,123.4	1,123.4	1,123.4	18.0	1.6 %	0.0		0.0	
Federal Receipts (Fed)	450.0	450.0	491.8	491.8	491.8	41.8	9.3 %	41.8	9.3 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,558.1	1,558.1	1,614.7	1,558.1	1,558.1	0.0	0.0	-56.6	-3.5 %
<u>Objects of Expenditure</u>									
Personal Services	860.9	860.9	917.5	860.9	860.9	0.0	0.0	-56.6	-6.2 %
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	
Services	640.0	640.0	640.0	640.0	640.0	0.0	0.0	0.0	
Commodities	56.7	56.7	56.7	56.7	56.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,247.2	1,247.2	1,288.7	1,247.2	1,247.2	0.0	0.0	-41.5	-3.2 %
1061 CIP Rcpts (Other)	310.9	310.9	326.0	310.9	310.9	0.0	0.0	-15.1	-4.6 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,558.1	1,558.1	1,614.7	1,558.1	1,558.1	0.0	0.0	-56.6	-3.5 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,887.7	1,902.6	1,902.6	1,902.6	1,894.7	7.0 0.4 %	-7.9 -0.4 %	-7.9 -0.4 %
<u>Objects of Expenditure</u>								
Personal Services	1,657.3	1,672.2	1,672.2	1,672.2	1,672.2	14.9 0.9 %	0.0	0.0
Travel	84.6	84.6	84.6	84.6	76.7	-7.9 -9.3 %	-7.9 -9.3 %	-7.9 -9.3 %
Services	113.5	113.5	113.5	113.5	113.5	0.0	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	32.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,713.0	1,726.6	1,726.6	1,726.6	1,718.7	5.7 0.3 %	-7.9 -0.5 %	-7.9 -0.5 %
1007 I/A Rcpts (Other)	174.7	176.0	176.0	176.0	176.0	1.3 0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,713.0	1,726.6	1,726.6	1,726.6	1,718.7	5.7 0.3 %	-7.9 -0.5 %	-7.9 -0.5 %
Other State Funds (Other)	174.7	176.0	176.0	176.0	176.0	1.3 0.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,718.9	1,382.3	1,562.4	1,382.3	1,558.2	-160.7 -9.3 %	175.9 12.7 %	-4.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,397.5	1,060.9	1,241.0	1,060.9	1,241.0	-156.5 -11.2 %	180.1 17.0 %	0.0	
Travel	67.1	67.1	67.1	67.1	62.9	-4.2 -6.3 %	-4.2 -6.3 %	-4.2 -6.3 %	
Services	207.1	207.1	207.1	207.1	207.1	0.0	0.0	0.0	
Commodities	36.4	36.4	36.4	36.4	36.4	0.0	0.0	0.0	
Capital Outlay	10.8	10.8	10.8	10.8	10.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	207.4	27.3	27.3	27.3	27.3	-180.1 -86.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,511.5	1,355.0	1,535.1	1,355.0	1,530.9	19.4 1.3 %	175.9 13.0 %	-4.2 -0.3 %	
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,511.5	1,355.0	1,535.1	1,355.0	1,530.9	19.4 1.3 %	175.9 13.0 %	-4.2 -0.3 %	
Federal Receipts (Fed)	207.4	27.3	27.3	27.3	27.3	-180.1 -86.8 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,223.6	7,009.0	7,344.6	7,009.0	7,329.5	105.9 1.5 %	320.5 4.6 %	-15.1 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	5,831.6	5,617.0	5,952.6	5,617.0	5,952.6	121.0 2.1 %	335.6 6.0 %	0.0	
Travel	89.0	89.0	89.0	89.0	73.9	-15.1 -17.0 %	-15.1 -17.0 %	-15.1 -17.0 %	
Services	1,115.7	1,115.7	1,115.7	1,115.7	1,115.7	0.0	0.0	0.0	
Commodities	101.0	101.0	101.0	101.0	101.0	0.0	0.0	0.0	
Capital Outlay	86.3	86.3	86.3	86.3	86.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	437.2	105.6	105.6	105.6	105.6	-331.6 -75.8 %	0.0	0.0	
1004 Gen Fund (UGF)	6,662.5	6,777.5	7,113.1	6,777.5	6,797.7	135.2 2.0 %	20.2 0.3 %	-315.4 -4.4 %	
1007 I/A Rcpts (Other)	123.9	125.9	125.9	125.9	426.2	302.3 244.0 %	300.3 238.5 %	300.3 238.5 %	
<u>Positions</u>									
Perm Full Time	67	66	66	66	66	-1 -1.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,662.5	6,777.5	7,113.1	6,777.5	6,797.7	135.2 2.0 %	20.2 0.3 %	-315.4 -4.4 %	
Other State Funds (Other)	123.9	125.9	125.9	125.9	426.2	302.3 244.0 %	300.3 238.5 %	300.3 238.5 %	
Federal Receipts (Fed)	437.2	105.6	105.6	105.6	105.6	-331.6 -75.8 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,006.4	4,595.4	5,450.0	4,895.4	5,333.8	327.4 6.5 %	738.4 16.1 %	-116.2 -2.1 %	
<u>Objects of Expenditure</u>									
Personal Services	4,238.8	3,827.8	4,622.4	4,082.8	4,537.4	298.6 7.0 %	709.6 18.5 %	-85.0 -1.8 %	
Travel	105.7	105.7	107.7	106.7	90.5	-15.2 -14.4 %	-15.2 -14.4 %	-17.2 -16.0 %	
Services	576.1	576.1	614.1	602.1	602.1	26.0 4.5 %	26.0 4.5 %	-12.0 -2.0 %	
Commodities	54.4	54.4	62.4	60.4	60.4	6.0 11.0 %	6.0 11.0 %	-2.0 -3.2 %	
Capital Outlay	31.4	31.4	43.4	43.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	739.8	290.4	290.4	290.4	290.4	-449.4 -60.7 %	0.0	0.0	
1004 Gen Fund (UGF)	4,207.4	4,245.8	5,100.4	4,545.8	4,984.2	776.8 18.5 %	738.4 17.4 %	-116.2 -2.3 %	
1007 I/A Rcpts (Other)	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	44	44	46	46	46	2 4.5 %	2 4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,207.4	4,245.8	5,100.4	4,545.8	4,984.2	776.8 18.5 %	738.4 17.4 %	-116.2 -2.3 %	
Other State Funds (Other)	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	
Federal Receipts (Fed)	739.8	290.4	290.4	290.4	290.4	-449.4 -60.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,447.4	5,194.9	5,521.0	5,224.9	5,507.4	60.0 1.1 %	312.5 6.0 %	-13.6 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,663.2	4,410.7	4,736.8	4,440.7	4,736.8	73.6 1.6 %	326.1 7.4 %	0.0	
Travel	188.8	188.8	188.8	188.8	175.2	-13.6 -7.2 %	-13.6 -7.2 %	-13.6 -7.2 %	
Services	511.9	511.9	511.9	511.9	511.9	0.0	0.0	0.0	
Commodities	63.1	63.1	63.1	63.1	63.1	0.0	0.0	0.0	
Capital Outlay	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	299.5	5.5	5.5	5.5	5.5	-294.0 -98.2 %	0.0	0.0	
1004 Gen Fund (UGF)	4,899.1	4,937.9	5,234.0	4,937.9	5,156.0	256.9 5.2 %	218.1 4.4 %	-78.0 -1.5 %	
1007 I/A Rcpts (Other)	248.8	251.5	281.5	281.5	345.9	97.1 39.0 %	94.4 37.5 %	64.4 22.9 %	
<u>Positions</u>									
Perm Full Time	43	43	43	43	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,899.1	4,937.9	5,234.0	4,937.9	5,156.0	256.9 5.2 %	218.1 4.4 %	-78.0 -1.5 %	
Other State Funds (Other)	248.8	251.5	281.5	281.5	345.9	97.1 39.0 %	94.4 37.5 %	64.4 22.9 %	
Federal Receipts (Fed)	299.5	5.5	5.5	5.5	5.5	-294.0 -98.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,330.8	2,375.1	2,750.1	2,550.1	2,531.1	200.3 8.6 %	156.0 6.6 %	-219.0 -8.0 %	
<u>Objects of Expenditure</u>									
Personal Services	1,517.1	1,573.9	1,896.6	1,741.6	1,741.6	224.5 14.8 %	167.7 10.7 %	-155.0 -8.2 %	
Travel	98.5	98.5	111.5	101.5	82.5	-16.0 -16.2 %	-16.0 -16.2 %	-29.0 -26.0 %	
Services	676.1	663.6	697.9	667.9	667.9	-8.2 -1.2 %	4.3 0.6 %	-30.0 -4.3 %	
Commodities	39.1	39.1	44.1	39.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,963.0	2,163.0	1,963.0	1,944.0	32.9 1.7 %	-19.0 -1.0 %	-219.0 -10.1 %	
1007 I/A Rcpts (Other)	407.2	412.1	587.1	587.1	587.1	179.9 44.2 %	175.0 42.5 %	0.0	
1092 MHTAAR (Other)	12.5	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	17	16	16	0	0	-1 -5.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,911.1	1,963.0	2,163.0	1,963.0	1,944.0	32.9 1.7 %	-19.0 -1.0 %	-219.0 -10.1 %	
Other State Funds (Other)	419.7	412.1	587.1	587.1	587.1	167.4 39.9 %	175.0 42.5 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,913.3	5,002.8	6,043.4	5,502.8	6,033.0	119.7 2.0 %	1,030.2 20.6 %	-10.4 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,631.7	3,721.2	4,761.8	4,221.2	4,761.8	130.1 2.8 %	1,040.6 28.0 %	0.0	
Travel	186.4	186.4	186.4	186.4	176.0	-10.4 -5.6 %	-10.4 -5.6 %	-10.4 -5.6 %	
Services	918.0	918.0	918.0	918.0	918.0	0.0	0.0	0.0	
Commodities	101.2	101.2	101.2	101.2	101.2	0.0	0.0	0.0	
Capital Outlay	76.0	76.0	76.0	76.0	76.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,065.0	1,034.2	1,434.2	1,534.2	1,534.2	-530.8 -25.7 %	500.0 48.3 %	100.0 7.0 %	
1003 G/F Match (UGF)	177.8	178.3	178.3	178.3	177.8	0.0	-0.5 -0.3 %	-0.5 -0.3 %	
1004 Gen Fund (UGF)	2,887.5	2,998.4	3,639.0	2,998.4	3,529.1	641.6 22.2 %	530.7 17.7 %	-109.9 -3.0 %	
1007 I/A Rcpts (Other)	783.0	791.9	791.9	791.9	791.9	8.9 1.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	41	41	41	41	1 2.5 %	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,065.3	3,176.7	3,817.3	3,176.7	3,706.9	641.6 20.9 %	530.2 16.7 %	-110.4 -2.9 %	
Other State Funds (Other)	783.0	791.9	791.9	791.9	791.9	8.9 1.1 %	0.0	0.0	
Federal Receipts (Fed)	2,065.0	1,034.2	1,434.2	1,534.2	1,534.2	-530.8 -25.7 %	500.0 48.3 %	100.0 7.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	914.0	916.1	916.1	916.1	912.3	-1.7 -0.2 %	-3.8 -0.4 %	-3.8 -0.4 %
<u>Objects of Expenditure</u>								
Personal Services	225.9	231.0	231.0	231.0	231.0	5.1 2.3 %	0.0	0.0
Travel	24.5	24.5	24.5	24.5	20.7	-3.8 -15.5 %	-3.8 -15.5 %	-3.8 -15.5 %
Services	660.0	657.0	657.0	657.0	657.0	-3.0 -0.5 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	708.0	710.1	710.1	710.1	706.3	-1.7 -0.2 %	-3.8 -0.5 %	-3.8 -0.5 %
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	708.0	710.1	710.1	710.1	706.3	-1.7 -0.2 %	-3.8 -0.5 %	-3.8 -0.5 %
Other State Funds (Other)	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	0.0	5,019.0	5,219.0	5,169.0	5,167.0	5,167.0 >999 %	148.0 2.9 %	-52.0 -1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	4,478.4	4,648.4	4,605.9	4,605.9	4,605.9 >999 %	127.5 2.8 %	-42.5 -0.9 %	
Travel	0.0	24.2	25.2	25.0	23.0	23.0 >999 %	-1.2 -5.0 %	-2.2 -8.7 %	
Services	0.0	430.3	449.3	444.5	444.5	444.5 >999 %	14.2 3.3 %	-4.8 -1.1 %	
Commodities	0.0	55.1	59.1	58.1	58.1	58.1 >999 %	3.0 5.4 %	-1.0 -1.7 %	
Capital Outlay	0.0	31.0	37.0	35.5	35.5	35.5 >999 %	4.5 14.5 %	-1.5 -4.1 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	4,184.0	4,384.0	4,334.0	4,332.0	4,332.0 >999 %	148.0 3.5 %	-52.0 -1.2 %	
1007 I/A Rcpts (Other)	0.0	835.0	835.0	835.0	835.0	835.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	47	48	48	48	48 >999 %	1 2.1 %	0	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,184.0	4,384.0	4,334.0	4,332.0	4,332.0 >999 %	148.0 3.5 %	-52.0 -1.2 %	
Other State Funds (Other)	0.0	835.0	835.0	835.0	835.0	835.0 >999 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,683.7	2,708.6	2,708.6	2,708.6	2,708.4	24.7 0.9 %	-0.2	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	2,142.5	2,167.4	2,167.4	2,167.4	2,167.4	24.9 1.2 %	0.0	0.0	
Travel	21.0	21.0	21.0	21.0	20.8	-0.2 -1.0 %	-0.2 -1.0 %	-0.2 -1.0 %	
Services	474.2	474.2	474.2	474.2	474.2	0.0	0.0	0.0	
Commodities	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	
Capital Outlay	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	417.9	423.1	423.1	423.1	423.0	5.1 1.2 %	-0.1	-0.1	
1005 GF/Prgm (DGF)	520.1	522.2	522.2	522.2	522.1	2.0 0.4 %	-0.1	-0.1	
1007 I/A Rcpts (Other)	1,745.7	1,763.3	1,763.3	1,763.3	1,763.3	17.6 1.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	417.9	423.1	423.1	423.1	423.0	5.1 1.2 %	-0.1	-0.1	
Designated General (DGF)	520.1	522.2	522.2	522.2	522.1	2.0 0.4 %	-0.1	-0.1	
Other State Funds (Other)	1,745.7	1,763.3	1,763.3	1,763.3	1,763.3	17.6 1.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	4,806.3	4,660.2	4,825.2	4,825.2	4,823.9	17.6	0.4 %	163.7	3.5 %	-1.3	
<u>Objects of Expenditure</u>											
Personal Services	3,214.3	3,218.2	3,282.5	3,282.5	3,282.5	68.2	2.1 %	64.3	2.0 %	0.0	
Travel	30.2	31.2	79.2	79.2	77.9	47.7	157.9 %	46.7	149.7 %	-1.3	-1.6 %
Services	1,452.5	1,297.5	1,350.2	1,350.2	1,350.2	-102.3	-7.0 %	52.7	4.1 %	0.0	
Commodities	83.9	85.9	85.9	85.9	85.9	2.0	2.4 %	0.0		0.0	
Capital Outlay	25.4	27.4	27.4	27.4	27.4	2.0	7.9 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	1,259.7	1,259.7	1,259.7	1,258.5	-122.8	-8.9 %	-1.2	-0.1 %	-1.2	-0.1 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,772.7	2,911.4	2,911.4	2,911.4	2,911.4	138.7	5.0 %	0.0		0.0	
1108 Stat Desig (Other)	437.3	439.1	439.1	439.1	439.1	1.8	0.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	165.0	0.0	165.0	165.0	164.9	-0.1	-0.1 %	164.9	>999 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	27	27	27	27	27	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,381.3	1,259.7	1,259.7	1,259.7	1,258.5	-122.8	-8.9 %	-1.2	-0.1 %	-1.2	-0.1 %
Designated General (DGF)	215.0	50.0	215.0	215.0	214.9	-0.1		164.9	329.8 %	-0.1	
Other State Funds (Other)	3,210.0	3,350.5	3,350.5	3,350.5	3,350.5	140.5	4.4 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,097.9	2,118.7	2,118.7	2,118.7	2,118.0	20.1 1.0 %	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	1,553.2	1,574.0	1,574.0	1,574.0	1,574.0	20.8 1.3 %	0.0	0.0	
Travel	38.6	38.6	38.6	38.6	37.9	-0.7 -1.8 %	-0.7 -1.8 %	-0.7 -1.8 %	
Services	470.4	470.4	470.4	470.4	470.4	0.0	0.0	0.0	
Commodities	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Capital Outlay	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,087.9	1,098.3	1,098.3	1,098.3	1,097.6	9.7 0.9 %	-0.7 -0.1 %	-0.7 -0.1 %	
1007 I/A Rcpts (Other)	461.4	466.0	466.0	466.0	466.0	4.6 1.0 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	548.6	554.4	554.4	554.4	554.4	5.8 1.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,087.9	1,098.3	1,098.3	1,098.3	1,097.6	9.7 0.9 %	-0.7 -0.1 %	-0.7 -0.1 %	
Other State Funds (Other)	1,010.0	1,020.4	1,020.4	1,020.4	1,020.4	10.4 1.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	0.0	1,701.0	1,701.0	1,701.0	1,700.3	1,700.3 >999 %	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	0.0	1,412.8	1,412.8	1,412.8	1,412.8	1,412.8 >999 %	0.0	0.0	
Travel	0.0	14.5	14.5	14.5	13.8	13.8 >999 %	-0.7 -4.8 %	-0.7 -4.8 %	
Services	0.0	231.6	231.6	231.6	231.6	231.6 >999 %	0.0	0.0	
Commodities	0.0	28.8	28.8	28.8	28.8	28.8 >999 %	0.0	0.0	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	13.3 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	932.0	932.0	932.0	931.3	931.3 >999 %	-0.7 -0.1 %	-0.7 -0.1 %	
1007 I/A Rcpts (Other)	0.0	683.0	683.0	683.0	683.0	683.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	86.0	86.0	86.0	86.0	86.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	18	18	18	18	18 >999 %	0	0	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,018.0	1,018.0	1,018.0	1,017.3	1,017.3 >999 %	-0.7 -0.1 %	-0.7 -0.1 %	
Other State Funds (Other)	0.0	683.0	683.0	683.0	683.0	683.0 >999 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	6,655.2	0.0	0.0	0.0	0.0	-6,655.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,826.4	0.0	0.0	0.0	0.0	-5,826.4 -100.0 %	0.0	0.0
Travel	38.7	0.0	0.0	0.0	0.0	-38.7 -100.0 %	0.0	0.0
Services	661.9	0.0	0.0	0.0	0.0	-661.9 -100.0 %	0.0	0.0
Commodities	83.9	0.0	0.0	0.0	0.0	-83.9 -100.0 %	0.0	0.0
Capital Outlay	44.3	0.0	0.0	0.0	0.0	-44.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	-5,068.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,502.0	0.0	0.0	0.0	0.0	-1,502.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	84.5	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	64	0	0	0	0	-64 -100.0 %	0	0
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0
Temporary	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	-5,153.2 -100.0 %	0.0	0.0
Other State Funds (Other)	1,502.0	0.0	0.0	0.0	0.0	-1,502.0 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,811.3	5,813.6	5,813.6	5,813.6	5,810.6	-0.7	-3.0 -0.1 %	-3.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,736.4	3,738.7	3,738.7	3,738.7	3,738.7	2.3 0.1 %	0.0	0.0	
Travel	28.9	28.9	28.9	28.9	25.9	-3.0 -10.4 %	-3.0 -10.4 %	-3.0 -10.4 %	
Services	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	0.0	
Commodities	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0	
Capital Outlay	23.9	23.9	23.9	23.9	23.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,446.7	2,424.6	2,424.6	2,424.6	2,421.6	-25.1 -1.0 %	-3.0 -0.1 %	-3.0 -0.1 %	
1007 I/A Rcpts (Other)	3,157.0	3,181.4	3,181.4	3,181.4	3,181.4	24.4 0.8 %	0.0	0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,446.7	2,424.6	2,424.6	2,424.6	2,421.6	-25.1 -1.0 %	-3.0 -0.1 %	-3.0 -0.1 %	
Other State Funds (Other)	3,364.6	3,389.0	3,389.0	3,389.0	3,389.0	24.4 0.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	818.6	854.0	854.0	854.0	853.2	34.6 4.2 %	-0.8 -0.1 %	-0.8 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	721.6	757.0	757.0	757.0	757.0	35.4 4.9 %	0.0	0.0
Travel	4.1	4.1	4.1	4.1	3.3	-0.8 -19.5 %	-0.8 -19.5 %	-0.8 -19.5 %
Services	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	625.7	659.0	659.0	659.0	658.2	32.5 5.2 %	-0.8 -0.1 %	-0.8 -0.1 %
1007 I/A Rcpts (Other)	192.9	195.0	195.0	195.0	195.0	2.1 1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	625.7	659.0	659.0	659.0	658.2	32.5 5.2 %	-0.8 -0.1 %	-0.8 -0.1 %
Other State Funds (Other)	192.9	195.0	195.0	195.0	195.0	2.1 1.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,300.3	2,282.7	3,282.7	3,282.7	3,280.6	1,980.3 152.3 %	997.9 43.7 %	-2.1 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,101.9	1,922.3	2,092.3	2,092.3	2,092.3	990.4 89.9 %	170.0 8.8 %	0.0	
Travel	19.2	27.4	28.4	28.4	26.3	7.1 37.0 %	-1.1 -4.0 %	-2.1 -7.4 %	
Services	151.4	277.0	1,096.0	1,096.0	1,096.0	944.6 623.9 %	819.0 295.7 %	0.0	
Commodities	27.8	54.8	58.8	58.8	58.8	31.0 111.5 %	4.0 7.3 %	0.0	
Capital Outlay	0.0	1.2	7.2	7.2	7.2	7.2 >999 %	6.0 500.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	2,025.4	3,025.4	3,025.4	3,023.3	2,086.0 222.6 %	997.9 49.3 %	-2.1 -0.1 %	
1007 I/A Rcpts (Other)	363.0	257.3	257.3	257.3	257.3	-105.7 -29.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	16	17	17	17	8 88.9 %	1 6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	937.3	2,025.4	3,025.4	3,025.4	3,023.3	2,086.0 222.6 %	997.9 49.3 %	-2.1 -0.1 %	
Other State Funds (Other)	363.0	257.3	257.3	257.3	257.3	-105.7 -29.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	11,030.0	5,088.8	11,088.8	5,088.8	8,832.6	-2,197.4 -19.9 %	3,743.8 73.6 %	-2,256.2 -20.3 %
<u>Objects of Expenditure</u>								
Personal Services	2,814.4	2,982.4	2,982.4	2,982.4	2,982.4	168.0 6.0 %	0.0	0.0
Travel	79.2	79.2	79.2	79.2	73.0	-6.2 -7.8 %	-6.2 -7.8 %	-6.2 -7.8 %
Services	8,082.2	1,973.0	7,973.0	1,973.0	5,723.0	-2,359.2 -29.2 %	3,750.0 190.1 %	-2,250.0 -28.2 %
Commodities	54.2	54.2	54.2	54.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,611.2	7,111.2	3,611.2	7,355.0	-2,197.4 -23.0 %	3,743.8 103.7 %	243.8 3.4 %
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	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	-2,500.0 -100.0 %
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,552.4	3,611.2	9,611.2	3,611.2	7,355.0	-2,197.4 -23.0 %	3,743.8 103.7 %	-2,256.2 -23.5 %
Other State Funds (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,780.9	1,824.5	1,824.5	1,824.5	1,822.4	41.5 2.3 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,478.4	1,522.0	1,522.0	1,522.0	1,522.0	43.6 2.9 %	0.0	0.0
Travel	33.6	33.6	33.6	33.6	31.5	-2.1 -6.3 %	-2.1 -6.3 %	-2.1 -6.3 %
Services	217.4	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,322.3	1,362.8	1,362.8	1,362.8	1,360.7	38.4 2.9 %	-2.1 -0.2 %	-2.1 -0.2 %
1007 I/A Rcpts (Other)	458.6	461.7	461.7	461.7	461.7	3.1 0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,322.3	1,362.8	1,362.8	1,362.8	1,360.7	38.4 2.9 %	-2.1 -0.2 %	-2.1 -0.2 %
Other State Funds (Other)	458.6	461.7	461.7	461.7	461.7	3.1 0.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,111.1	1,067.3	1,067.3	1,067.3	1,067.3	-43.8 -3.9 %	0.0	0.0	
Travel	6.0	6.0	6.0	6.0	5.0	-1.0 -16.7 %	-1.0 -16.7 %	-1.0 -16.7 %	
Services	407.4	457.4	457.4	457.4	457.4	50.0 12.3 %	0.0	0.0	
Commodities	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	
Capital Outlay	1.2	1.2	1.2	1.2	1.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1141 RCA Rcpts (DGF)	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %	
<u>Positions</u>									
Perm Full Time	10	9	9	9	9	-1 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,033.0	0.0	0.0	0.0	0.0	-2,033.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	889.8	0.0	0.0	0.0	0.0	-889.8 -100.0 %	0.0	0.0
Travel	9.2	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Services	1,101.8	0.0	0.0	0.0	0.0	-1,101.8 -100.0 %	0.0	0.0
Commodities	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	3.2	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	-2,033.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	0	0	0	0	-7 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	-2,033.0 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,688.3	1,694.5	1,706.5	1,706.5	1,706.5	18.2 1.1 %	12.0 0.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,362.2	1,368.4	1,380.4	1,380.4	1,380.4	18.2 1.3 %	12.0 0.9 %	0.0
Travel	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0
Services	318.2	318.2	318.2	318.2	318.2	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	305.6	307.7	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,382.7	1,386.8	1,398.8	1,398.8	1,398.8	16.1 1.2 %	12.0 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	305.6	307.7	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
Other State Funds (Other)	1,382.7	1,386.8	1,398.8	1,398.8	1,398.8	16.1 1.2 %	12.0 0.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,373.0	3,462.2	3,462.2	3,462.2	3,462.2	89.2 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,005.9	3,095.1	3,095.1	3,095.1	3,095.1	89.2 3.0 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	299.7	299.7	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	47.1	47.1	47.1	47.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,325.9	3,415.1	3,415.1	3,415.1	3,415.1	89.2 2.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Other State Funds (Other)	3,325.9	3,415.1	3,415.1	3,415.1	3,415.1	89.2 2.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,407.9	2,368.6	2,568.6	2,368.6	2,368.6	-39.3 -1.6 %	0.0	-200.0 -7.8 %	
<u>Objects of Expenditure</u>									
Personal Services	1,952.6	1,913.3	1,913.3	1,913.3	1,913.3	-39.3 -2.0 %	0.0	0.0	
Travel	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	
Services	401.7	401.7	601.7	401.7	401.7	0.0	0.0	-200.0 -33.2 %	
Commodities	33.2	33.2	33.2	33.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	38.9	238.9	38.9	38.9	0.0	0.0	-200.0 -83.7 %	
1007 I/A Rcpts (Other)	2,369.0	2,329.7	2,329.7	2,329.7	2,329.7	-39.3 -1.7 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	38.9	38.9	238.9	38.9	38.9	0.0	0.0	-200.0 -83.7 %	
Other State Funds (Other)	2,369.0	2,329.7	2,329.7	2,329.7	2,329.7	-39.3 -1.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
<u>Objects of Expenditure</u>											
Personal Services	389.7	396.1	396.1	396.1	396.1	6.4	1.6 %	0.0		0.0	
Travel	20.6	20.6	20.6	20.6	13.6	-7.0	-34.0 %	-7.0	-34.0 %	-7.0	-34.0 %
Services	213.5	213.5	213.5	213.5	213.5	0.0		0.0		0.0	
Commodities	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,260.1	2,264.2	2,338.2	2,338.2	2,337.1	77.0 3.4 %	72.9 3.2 %	-1.1	
<u>Objects of Expenditure</u>									
Personal Services	1,573.2	1,577.3	1,651.3	1,651.3	1,651.3	78.1 5.0 %	74.0 4.7 %	0.0	
Travel	7.3	7.3	7.3	7.3	6.2	-1.1 -15.1 %	-1.1 -15.1 %	-1.1 -15.1 %	
Services	645.4	645.4	645.4	645.4	645.4	0.0	0.0	0.0	
Commodities	29.8	29.8	29.8	29.8	29.8	0.0	0.0	0.0	
Capital Outlay	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	132.4	132.4	132.4	132.4	132.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	977.9	979.5	979.5	979.5	978.4	0.5 0.1 %	-1.1 -0.1 %	-1.1 -0.1 %	
1005 GF/Prgm (DGF)	68.4	68.4	80.4	80.4	80.4	12.0 17.5 %	12.0 17.5 %	0.0	
1007 I/A Rcpts (Other)	977.3	977.7	1,039.7	1,039.7	1,039.7	62.4 6.4 %	62.0 6.3 %	0.0	
1061 CIP Rcpts (Other)	104.1	106.2	106.2	106.2	106.2	2.1 2.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	977.9	979.5	979.5	979.5	978.4	0.5 0.1 %	-1.1 -0.1 %	-1.1 -0.1 %	
Designated General (DGF)	68.4	68.4	80.4	80.4	80.4	12.0 17.5 %	12.0 17.5 %	0.0	
Other State Funds (Other)	1,081.4	1,083.9	1,145.9	1,145.9	1,145.9	64.5 6.0 %	62.0 5.7 %	0.0	
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	132.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >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
Travel	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	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,055.5	3,991.1	3,991.1	3,991.1	3,988.5	-67.0 -1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,081.8	3,020.4	3,020.4	3,020.4	3,020.4	-61.4 -2.0 %	0.0	0.0	
Travel	21.0	21.0	21.0	21.0	18.4	-2.6 -12.4 %	-2.6 -12.4 %	-2.6 -12.4 %	
Services	924.5	921.5	921.5	921.5	921.5	-3.0 -0.3 %	0.0	0.0	
Commodities	28.2	28.2	28.2	28.2	28.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	771.6	771.6	771.6	771.6	771.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	314.0	314.0	314.0	314.0	313.6	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
1004 Gen Fund (UGF)	1,541.4	1,477.0	1,477.0	1,477.0	1,474.8	-66.6 -4.3 %	-2.2 -0.1 %	-2.2 -0.1 %	
1007 I/A Rcpts (Other)	1,360.9	1,360.9	1,360.9	1,360.9	1,360.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	67.6	67.6	67.6	67.6	67.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,855.4	1,791.0	1,791.0	1,791.0	1,788.4	-67.0 -3.6 %	-2.6 -0.1 %	-2.6 -0.1 %	
Other State Funds (Other)	1,428.5	1,428.5	1,428.5	1,428.5	1,428.5	0.0	0.0	0.0	
Federal Receipts (Fed)	771.6	771.6	771.6	771.6	771.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,752.2	6,952.2	9,092.4	9,087.3	9,082.3	2,330.1 34.5 %	2,130.1 30.6 %	-10.1 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,415.6	3,612.6	4,517.7	4,512.6	4,512.6	1,097.0 32.1 %	900.0 24.9 %	-5.1 -0.1 %	
Travel	287.1	287.1	287.1	287.1	282.1	-5.0 -1.7 %	-5.0 -1.7 %	-5.0 -1.7 %	
Services	2,132.8	2,135.8	3,370.9	3,370.9	3,370.9	1,238.1 58.1 %	1,235.1 57.8 %	0.0	
Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,065.9	3,067.5	4,272.6	4,267.5	4,267.5	1,201.6 39.2 %	1,200.0 39.1 %	-5.1 -0.1 %	
1003 G/F Match (UGF)	802.1	803.7	803.7	803.7	802.0	-0.1	-1.7 -0.2 %	-1.7 -0.2 %	
1004 Gen Fund (UGF)	1,527.0	1,527.0	1,527.0	1,527.0	1,523.7	-3.3 -0.2 %	-3.3 -0.2 %	-3.3 -0.2 %	
1007 I/A Rcpts (Other)	493.4	690.2	1,625.3	1,625.3	1,625.3	1,131.9 229.4 %	935.1 135.5 %	0.0	
1061 CIP Rcpts (Other)	763.8	763.8	763.8	763.8	763.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	55	57	57	57	57	2 3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,329.1	2,330.7	2,330.7	2,330.7	2,325.7	-3.4 -0.1 %	-5.0 -0.2 %	-5.0 -0.2 %	
Other State Funds (Other)	1,357.2	1,554.0	2,489.1	2,489.1	2,489.1	1,131.9 83.4 %	935.1 60.2 %	0.0	
Federal Receipts (Fed)	3,065.9	3,067.5	4,272.6	4,267.5	4,267.5	1,201.6 39.2 %	1,200.0 39.1 %	-5.1 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	809.3	815.1	815.1	815.1	812.9	3.6	0.4 %	-2.2	-0.3 %	-2.2	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	516.3	522.1	522.1	522.1	522.1	5.8	1.1 %	0.0		0.0	
Travel	13.3	13.3	13.3	13.3	11.1	-2.2	-16.5 %	-2.2	-16.5 %	-2.2	-16.5 %
Services	174.3	174.3	174.3	174.3	174.3	0.0		0.0		0.0	
Commodities	5.4	5.4	5.4	5.4	5.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	809.3	815.1	815.1	815.1	812.9	3.6	0.4 %	-2.2	-0.3 %	-2.2	-0.3 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	809.3	815.1	815.1	815.1	812.9	3.6	0.4 %	-2.2	-0.3 %	-2.2	-0.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	12,435.3	12,206.2	12,391.3	12,295.1	12,519.6	84.3 0.7 %	313.4 2.6 %	128.3 1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	3,865.5	3,865.5	3,961.7	3,865.5	3,865.5	0.0	0.0	-96.2 -2.4 %	
Travel	333.0	333.0	333.0	333.0	328.4	-4.6 -1.4 %	-4.6 -1.4 %	-4.6 -1.4 %	
Services	7,448.6	7,219.5	7,308.4	7,308.4	7,537.5	88.9 1.2 %	318.0 4.4 %	229.1 3.1 %	
Commodities	788.2	788.2	788.2	788.2	788.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,986.0	8,986.0	9,045.4	8,986.0	8,986.0	0.0	0.0	-59.4 -0.7 %	
1003 G/F Match (UGF)	510.2	510.2	515.5	2,256.6	2,252.0	1,741.8 341.4 %	1,741.8 341.4 %	1,736.5 336.9 %	
1004 Gen Fund (UGF)	1,886.6	1,657.5	1,776.7	0.0	229.1	-1,657.5 -87.9 %	-1,428.4 -86.2 %	-1,547.6 -87.1 %	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	849.4	849.4	850.6	849.4	849.4	0.0	0.0	-1.2 -0.1 %	
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,396.8	2,167.7	2,292.2	2,256.6	2,481.1	84.3 3.5 %	313.4 14.5 %	188.9 8.2 %	
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	
Other State Funds (Other)	1,034.7	1,034.7	1,035.9	1,034.7	1,034.7	0.0	0.0	-1.2 -0.1 %	
Federal Receipts (Fed)	8,986.0	8,986.0	9,045.4	8,986.0	8,986.0	0.0	0.0	-59.4 -0.7 %	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	7,103.6	7,081.1	7,482.3	7,361.1	7,459.1	355.5 5.0 %	378.0 5.3 %	-23.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,410.6	3,483.3	3,844.5	3,723.3	3,723.3	312.7 9.2 %	240.0 6.9 %	-121.2 -3.2 %	
Travel	33.4	33.4	33.4	33.4	33.2	-0.2 -0.6 %	-0.2 -0.6 %	-0.2 -0.6 %	
Services	3,191.9	3,096.7	3,136.7	3,136.7	3,234.9	43.0 1.3 %	138.2 4.5 %	98.2 3.1 %	
Commodities	467.7	467.7	467.7	467.7	467.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,703.1	5,703.1	5,834.0	5,743.1	5,743.1	40.0 0.7 %	40.0 0.7 %	-90.9 -1.6 %	
1003 G/F Match (UGF)	1,031.0	1,031.0	1,301.3	1,271.0	1,270.8	239.8 23.3 %	239.8 23.3 %	-30.5 -2.3 %	
1004 Gen Fund (UGF)	369.5	347.0	347.0	347.0	445.2	75.7 20.5 %	98.2 28.3 %	98.2 28.3 %	
<u>Positions</u>									
Perm Full Time	44	44	44	44	44	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,400.5	1,378.0	1,648.3	1,618.0	1,716.0	315.5 22.5 %	338.0 24.5 %	67.7 4.1 %	
Federal Receipts (Fed)	5,703.1	5,703.1	5,834.0	5,743.1	5,743.1	40.0 0.7 %	40.0 0.7 %	-90.9 -1.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,798.3	10,800.2	10,248.6	10,197.9	10,197.7	-600.6 -5.6 %	-602.5 -5.6 %	-50.9 -0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	6,892.4	6,894.3	6,945.0	6,894.3	6,894.3	1.9	0.0	-50.7 -0.7 %	
Travel	139.5	139.5	139.5	139.5	139.3	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
Services	2,163.6	2,163.6	1,561.3	1,561.3	1,561.3	-602.3 -27.8 %	-602.3 -27.8 %	0.0	
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0	
Capital Outlay	103.1	103.1	103.1	103.1	103.1	0.0	0.0	0.0	
Grants, Benefits	334.8	334.8	334.8	334.8	334.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,614.6	3,614.6	3,614.6	3,614.6	3,614.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	163.5	163.5	163.5	163.5	163.3	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,989.5	6,991.4	6,439.8	6,389.1	6,389.1	-600.4 -8.6 %	-602.3 -8.6 %	-50.7 -0.8 %	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	93	93	93	93	93	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	163.5	163.5	163.5	163.5	163.3	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
Other State Funds (Other)	7,019.2	7,021.1	6,469.5	6,418.8	6,418.8	-600.4 -8.6 %	-602.3 -8.6 %	-50.7 -0.8 %	
Federal Receipts (Fed)	3,614.6	3,614.6	3,614.6	3,614.6	3,614.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,171.4	1,089.9	1,094.9	1,094.9	1,092.6	-78.8 -6.7 %	2.7 0.2 %	-2.3 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	190.7	192.7	192.7	192.7	192.7	2.0 1.0 %	0.0	0.0	
Travel	26.7	26.7	26.7	26.7	24.4	-2.3 -8.6 %	-2.3 -8.6 %	-2.3 -8.6 %	
Services	101.3	101.3	101.3	101.3	101.3	0.0	0.0	0.0	
Commodities	5.4	5.4	10.4	10.4	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	
Grants, Benefits	847.3	763.8	763.8	763.8	763.8	-83.5 -9.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	94.1	94.1	94.1	94.1	94.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,064.5	983.0	988.0	988.0	985.7	-78.8 -7.4 %	2.7 0.3 %	-2.3 -0.2 %	
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,064.5	983.0	988.0	988.0	985.7	-78.8 -7.4 %	2.7 0.3 %	-2.3 -0.2 %	
Other State Funds (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	
Federal Receipts (Fed)	94.1	94.1	94.1	94.1	94.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,229.8	2,033.0	2,033.0	2,033.0	2,032.9	-196.9 -8.8 %	-0.1	-0.1	
<u>Objects of Expenditure</u>									
Personal Services	1,062.6	868.8	868.8	868.8	868.8	-193.8 -18.2 %	0.0	0.0	
Travel	18.4	18.4	18.4	18.4	18.3	-0.1 -0.5 %	-0.1 -0.5 %	-0.1 -0.5 %	
Services	1,143.8	1,140.8	1,140.8	1,140.8	1,140.8	-3.0 -0.3 %	0.0	0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	374.4	374.4	374.4	374.4	374.3	-0.1	-0.1	-0.1	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,661.0	1,464.2	1,464.2	1,464.2	1,464.2	-196.8 -11.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	184.8	184.8	184.8	184.8	184.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	12	9	9	9	9	-3 -25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	374.4	374.4	374.4	374.4	374.3	-0.1	-0.1	-0.1	
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	
Other State Funds (Other)	1,845.8	1,649.0	1,649.0	1,649.0	1,649.0	-196.8 -10.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	880.8	880.8	881.2	881.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	880.8	880.8	881.2	881.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	880.8	880.8	881.2	881.2	881.2	0.4	0.4	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	880.8	880.8	881.2	881.2	881.2	0.4	0.4	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,258.4	1,177.5	1,177.5	1,177.5	1,172.0	-86.4 -6.9 %	-5.5 -0.5 %	-5.5 -0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	984.2	998.3	998.3	998.3	998.3	14.1 1.4 %	0.0	0.0	
Travel	128.7	128.7	128.7	128.7	123.2	-5.5 -4.3 %	-5.5 -4.3 %	-5.5 -4.3 %	
Services	128.8	33.8	33.8	33.8	33.8	-95.0 -73.8 %	0.0	0.0	
Commodities	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,160.7	1,078.2	1,078.2	1,078.2	1,072.7	-88.0 -7.6 %	-5.5 -0.5 %	-5.5 -0.5 %	
1007 I/A Rcpts (Other)	97.7	99.3	99.3	99.3	99.3	1.6 1.6 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,160.7	1,078.2	1,078.2	1,078.2	1,072.7	-88.0 -7.6 %	-5.5 -0.5 %	-5.5 -0.5 %	
Other State Funds (Other)	97.7	99.3	99.3	99.3	99.3	1.6 1.6 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	2,541.3	2,543.4	2,543.4	2,543.4	2,542.5	1.2		-0.9		-0.9	
<u>Objects of Expenditure</u>											
Personal Services	2,395.5	2,397.6	2,397.6	2,397.6	2,397.6	2.1	0.1 %	0.0		0.0	
Travel	12.3	12.3	12.3	12.3	11.4	-0.9	-7.3 %	-0.9	-7.3 %	-0.9	-7.3 %
Services	102.6	102.6	102.6	102.6	102.6	0.0		0.0		0.0	
Commodities	30.9	30.9	30.9	30.9	30.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,429.7	1,430.9	1,430.9	1,430.9	1,430.1	0.4		-0.8	-0.1 %	-0.8	-0.1 %
1007 I/A Rcpts (Other)	870.2	870.9	870.9	870.9	870.9	0.7	0.1 %	0.0		0.0	
1153 State Land (DGF)	241.4	241.6	241.6	241.6	241.5	0.1		-0.1		-0.1	
<u>Positions</u>											
Perm Full Time	29	28	28	28	28	-1	-3.4 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,429.7	1,430.9	1,430.9	1,430.9	1,430.1	0.4		-0.8	-0.1 %	-0.8	-0.1 %
Designated General (DGF)	241.4	241.6	241.6	241.6	241.5	0.1		-0.1		-0.1	
Other State Funds (Other)	870.2	870.9	870.9	870.9	870.9	0.7	0.1 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	3,412.0	4,263.0	4,263.0	4,211.4	4,211.1	799.1	23.4 %	-51.9	-1.2 %	-51.9	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	2,966.3	3,723.1	3,723.1	3,723.1	3,723.1	756.8	25.5 %	0.0		0.0	
Travel	6.0	8.5	8.5	8.5	8.2	2.2	36.7 %	-0.3	-3.5 %	-0.3	-3.5 %
Services	330.3	418.5	418.5	366.9	366.9	36.6	11.1 %	-51.6	-12.3 %	-51.6	-12.3 %
Commodities	109.4	112.9	112.9	112.9	112.9	3.5	3.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,045.3	2,374.8	2,374.8	2,374.8	2,374.5	329.2	16.1 %	-0.3		-0.3	
1007 I/A Rcpts (Other)	285.8	790.0	790.0	738.4	738.4	452.6	158.4 %	-51.6	-6.5 %	-51.6	-6.5 %
1055 IA/OIL HAZ (Other)	27.8	27.8	27.8	27.8	27.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	871.9	889.2	889.2	889.2	889.2	17.3	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	13.9	13.9	13.9	13.9	13.9	0.0		0.0		0.0	
1153 State Land (DGF)	159.4	159.4	159.4	159.4	159.4	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	
<u>Positions</u>											
Perm Full Time	30	37	37	37	37	7	23.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	5	5	5	5	1	25.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,045.3	2,374.8	2,374.8	2,374.8	2,374.5	329.2	16.1 %	-0.3		-0.3	
Designated General (DGF)	159.4	159.4	159.4	159.4	159.4	0.0		0.0		0.0	
Other State Funds (Other)	1,199.4	1,720.9	1,720.9	1,669.3	1,669.3	469.9	39.2 %	-51.6	-3.0 %	-51.6	-3.0 %
Federal Receipts (Fed)	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	14,293.5	12,376.5	13,969.6	13,769.6	13,739.7	-553.8	-3.9 %	1,363.2	11.0 %	-229.9	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	11,652.2	10,689.5	11,721.5	11,521.5	11,521.5	-130.7	-1.1 %	832.0	7.8 %	-200.0	-1.7 %
Travel	273.1	214.5	273.0	273.0	243.1	-30.0	-11.0 %	28.6	13.3 %	-29.9	-11.0 %
Services	1,982.3	1,104.1	1,589.2	1,589.2	1,589.2	-393.1	-19.8 %	485.1	43.9 %	0.0	
Commodities	339.0	326.5	339.0	339.0	339.0	0.0		12.5	3.8 %	0.0	
Capital Outlay	46.9	41.9	46.9	46.9	46.9	0.0		5.0	11.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	232.3	232.3	232.3	232.3	232.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	9,311.8	7,374.3	8,717.4	8,517.4	8,490.0	-821.8	-8.8 %	1,115.7	15.1 %	-227.4	-2.6 %
1005 GF/Prgrm (DGF)	63.5	63.8	313.8	313.8	313.6	250.1	393.9 %	249.8	391.5 %	-0.2	-0.1 %
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	17.2	0.0		0.0		0.0	
1105 PF Gross (Other)	3,491.2	3,505.7	3,505.7	3,505.7	3,505.7	14.5	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	450.0	0.0		0.0		0.0	
1153 State Land (DGF)	727.5	733.2	733.2	733.2	730.9	3.4	0.5 %	-2.3	-0.3 %	-2.3	-0.3 %
<u>Positions</u>											
Perm Full Time	95	94	94	93	93	-2	-2.1 %	-1	-1.1 %	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,311.8	7,374.3	8,717.4	8,517.4	8,490.0	-821.8	-8.8 %	1,115.7	15.1 %	-227.4	-2.6 %
Designated General (DGF)	791.0	797.0	1,047.0	1,047.0	1,044.5	253.5	32.0 %	247.5	31.1 %	-2.5	-0.2 %
Other State Funds (Other)	3,958.4	3,972.9	3,972.9	3,972.9	3,972.9	14.5	0.4 %	0.0		0.0	
Federal Receipts (Fed)	232.3	232.3	232.3	232.3	232.3	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %
<u>Objects of Expenditure</u>								
Personal Services	951.9	958.0	958.0	958.0	958.0	6.1 0.6 %	0.0	0.0
Travel	70.3	70.3	70.3	70.3	67.6	-2.7 -3.8 %	-2.7 -3.8 %	-2.7 -3.8 %
Services	6.3	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,607.8	7,612.0	7,612.0	7,612.0	7,611.4	3.6	-0.6	-0.6	
<u>Objects of Expenditure</u>									
Personal Services	2,614.8	2,579.0	2,579.0	2,579.0	2,579.0	-35.8 -1.4 %	0.0	0.0	
Travel	240.8	240.8	240.8	240.8	240.2	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %	
Services	4,643.1	4,683.1	4,683.1	4,683.1	4,683.1	40.0 0.9 %	0.0	0.0	
Commodities	109.1	109.1	109.1	109.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	276.7	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	462.9	463.3	463.3	463.3	462.7	-0.2	-0.6 -0.1 %	-0.6 -0.1 %	
1007 I/A Rcpts (Other)	150.2	150.2	150.2	150.2	150.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	6,718.0	6,721.8	6,721.8	6,721.8	6,721.8	3.8 0.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	26	25	25	25	25	-1 -3.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	462.9	463.3	463.3	463.3	462.7	-0.2	-0.6 -0.1 %	-0.6 -0.1 %	
Other State Funds (Other)	6,868.2	6,872.0	6,872.0	6,872.0	6,872.0	3.8 0.1 %	0.0	0.0	
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	276.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,844.0	685.3	4,902.8	685.3	1,945.4	-4,898.6 -71.6 %	1,260.1 183.9 %	-2,957.4 -60.3 %	
<u>Objects of Expenditure</u>									
Personal Services	623.3	524.2	1,142.3	524.2	524.2	-99.1 -15.9 %	0.0	-618.1 -54.1 %	
Travel	52.0	52.0	627.1	52.0	46.8	-5.2 -10.0 %	-5.2 -10.0 %	-580.3 -92.5 %	
Services	6,137.5	78.4	3,007.2	78.4	1,343.7	-4,793.8 -78.1 %	1,265.3 >999 %	-1,663.5 -55.3 %	
Commodities	31.2	30.7	126.2	30.7	30.7	-0.5 -1.6 %	0.0	-95.5 -75.7 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,103.4	685.3	685.3	685.3	1,945.4	-4,158.0 -68.1 %	1,260.1 183.9 %	1,260.1 183.9 %	
1105 PF Gross (Other)	740.6	0.0	0.0	0.0	0.0	-740.6 -100.0 %	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	4,217.5	0.0	0.0	0.0	0.0	-4,217.5 -100.0 %	
<u>Positions</u>									
Perm Full Time	4	4	8	4	4	0	0	-4 -50.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,103.4	685.3	4,902.8	685.3	1,945.4	-4,158.0 -68.1 %	1,260.1 183.9 %	-2,957.4 -60.3 %	
Other State Funds (Other)	740.6	0.0	0.0	0.0	0.0	-740.6 -100.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,385.4	4,393.7	4,393.7	4,393.7	4,390.9	5.5 0.1 %	-2.8 -0.1 %	-2.8 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,841.1	2,849.4	2,849.4	2,849.4	2,849.4	8.3 0.3 %	0.0	0.0	
Travel	98.7	98.7	98.7	98.7	95.9	-2.8 -2.8 %	-2.8 -2.8 %	-2.8 -2.8 %	
Services	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0	0.0	
Commodities	41.2	41.2	41.2	41.2	41.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,576.5	2,578.6	2,578.6	2,578.6	2,578.6	2.1 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	1,556.3	1,560.4	1,560.4	1,560.4	1,557.6	1.3 0.1 %	-2.8 -0.2 %	-2.8 -0.2 %	
1007 I/A Rcpts (Other)	88.8	88.8	88.8	88.8	88.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	163.8	165.9	165.9	165.9	165.9	2.1 1.3 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,556.3	1,560.4	1,560.4	1,560.4	1,557.6	1.3 0.1 %	-2.8 -0.2 %	-2.8 -0.2 %	
Other State Funds (Other)	252.6	254.7	254.7	254.7	254.7	2.1 0.8 %	0.0	0.0	
Federal Receipts (Fed)	2,576.5	2,578.6	2,578.6	2,578.6	2,578.6	2.1 0.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	3,075.3	3,049.8	3,742.1	3,742.1	3,741.4	666.1	21.7 %	691.6	22.7 %	-0.7	
<u>Objects of Expenditure</u>											
Personal Services	1,458.9	1,476.8	1,446.8	1,446.8	1,446.8	-12.1	-0.8 %	-30.0	-2.0 %	0.0	
Travel	64.0	64.0	69.0	69.0	68.3	4.3	6.7 %	4.3	6.7 %	-0.7	-1.0 %
Services	1,542.0	1,498.6	2,215.9	2,215.9	2,215.9	673.9	43.7 %	717.3	47.9 %	0.0	
Commodities	10.4	10.4	10.4	10.4	10.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	312.0	313.2	248.2	248.2	248.2	-63.8	-20.4 %	-65.0	-20.8 %	0.0	
1004 Gen Fund (UGF)	43.4	0.0	240.0	240.0	239.8	196.4	452.5 %	239.8	>999 %	-0.2	-0.1 %
1007 I/A Rcpts (Other)	120.3	120.9	120.9	120.9	120.9	0.6	0.5 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	11.5	11.7	11.7	11.7	11.7	0.2	1.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	36.8	37.3	37.3	37.3	37.3	0.5	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	2,023.2	2,033.7	2,551.0	2,551.0	2,551.0	527.8	26.1 %	517.3	25.4 %	0.0	
1153 State Land (DGF)	528.1	533.0	533.0	533.0	532.5	4.4	0.8 %	-0.5	-0.1 %	-0.5	-0.1 %
<u>Positions</u>											
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	43.4	0.0	240.0	240.0	239.8	196.4	452.5 %	239.8	>999 %	-0.2	-0.1 %
Designated General (DGF)	528.1	533.0	533.0	533.0	532.5	4.4	0.8 %	-0.5	-0.1 %	-0.5	-0.1 %
Other State Funds (Other)	2,191.8	2,203.6	2,720.9	2,720.9	2,720.9	529.1	24.1 %	517.3	23.5 %	0.0	
Federal Receipts (Fed)	312.0	313.2	248.2	248.2	248.2	-63.8	-20.4 %	-65.0	-20.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	10,756.2	10,705.3	11,205.3	10,825.3	10,810.4	54.2 0.5 %	105.1 1.0 %	-394.9 -3.5 %	
<u>Objects of Expenditure</u>									
Personal Services	8,934.4	8,935.1	9,127.3	8,935.1	8,935.1	0.7	0.0	-192.2 -2.1 %	
Travel	219.5	219.5	247.5	219.5	203.0	-16.5 -7.5 %	-16.5 -7.5 %	-44.5 -18.0 %	
Services	1,407.7	1,356.1	1,628.1	1,476.1	1,477.7	70.0 5.0 %	121.6 9.0 %	-150.4 -9.2 %	
Commodities	194.6	194.6	202.4	194.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	946.3	946.9	946.9	946.9	946.9	0.6 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	228.1	228.2	228.2	228.2	227.7	-0.4 -0.2 %	-0.5 -0.2 %	-0.5 -0.2 %	
1004 Gen Fund (UGF)	3,872.1	3,820.5	4,320.5	3,940.5	3,933.5	61.4 1.6 %	113.0 3.0 %	-387.0 -9.0 %	
1005 GF/Prgm (DGF)	2,994.4	2,994.4	2,994.4	2,994.4	2,987.8	-6.6 -0.2 %	-6.6 -0.2 %	-6.6 -0.2 %	
1007 I/A Rcpts (Other)	382.8	382.8	382.8	382.8	382.8	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0	
1105 PF Gross (Other)	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	234.3	234.3	234.3	234.3	234.3	0.0	0.0	0.0	
1154 Shore Fish (DGF)	365.8	365.8	365.8	365.8	365.0	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	110	110	112	110	110	0	0	-2 -1.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,100.2	4,048.7	4,548.7	4,168.7	4,161.2	61.0	1.5 %	112.5	2.8 %	-387.5	-8.5 %
Designated General (DGF)	3,360.2	3,360.2	3,360.2	3,360.2	3,352.8	-7.4	-0.2 %	-7.4	-0.2 %	-7.4	-0.2 %
Other State Funds (Other)	2,349.5	2,349.5	2,349.5	2,349.5	2,349.5	0.0		0.0		0.0	
Federal Receipts (Fed)	946.3	946.9	946.9	946.9	946.9	0.6	0.1 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,012.2	5,012.2	5,218.8	5,125.8	5,123.3	111.1 2.2 %	111.1 2.2 %	-95.5 -1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	3,656.5	3,656.5	3,847.1	3,770.1	3,770.1	113.6 3.1 %	113.6 3.1 %	-77.0 -2.0 %	
Travel	174.0	174.0	177.0	174.0	171.5	-2.5 -1.4 %	-2.5 -1.4 %	-5.5 -3.1 %	
Services	1,127.4	1,127.4	1,137.9	1,127.4	1,127.4	0.0	0.0	-10.5 -0.9 %	
Commodities	54.3	54.3	56.8	54.3	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	17.5	17.5	17.5	17.5	17.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0	
1153 State Land (DGF)	4,866.8	4,866.8	5,073.4	4,980.4	4,977.9	111.1 2.3 %	111.1 2.3 %	-95.5 -1.9 %	
<u>Positions</u>									
Perm Full Time	47	47	48	47	47	0	0	-1 -2.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	4,866.8	4,866.8	5,073.4	4,980.4	4,977.9	111.1 2.3 %	111.1 2.3 %	-95.5 -1.9 %	
Other State Funds (Other)	77.9	77.9	77.9	77.9	77.9	0.0	0.0	0.0	
Federal Receipts (Fed)	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	3,165.9	2,583.3	2,808.3	2,808.3	2,808.2	-357.7	-11.3 %	224.9	8.7 %	-0.1	
<u>Objects of Expenditure</u>											
Personal Services	2,252.0	2,252.0	2,298.3	2,298.3	2,298.3	46.3	2.1 %	46.3	2.1 %	0.0	
Travel	9.2	9.2	14.2	14.2	14.1	4.9	53.3 %	4.9	53.3 %	-0.1	-0.7 %
Services	854.6	272.0	440.7	440.7	440.7	-413.9	-48.4 %	168.7	62.0 %	0.0	
Commodities	50.1	50.1	55.1	55.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	650.0	650.0	650.0	650.0	>999 %	650.0	>999 %	0.0	
1004 Gen Fund (UGF)	1,665.5	1,665.5	1,665.5	1,665.5	1,665.4	-0.1		-0.1		-0.1	
1007 I/A Rcpts (Other)	165.7	165.7	165.7	165.7	165.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	752.1	752.1	327.1	327.1	327.1	-425.0	-56.5 %	-425.0	-56.5 %	0.0	
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	27	27	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,665.5	1,665.5	1,665.5	1,665.5	1,665.4	-0.1		-0.1		-0.1	
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	917.8	917.8	492.8	492.8	492.8	-425.0	-46.3 %	-425.0	-46.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	650.0	650.0	650.0	650.0	>999 %	650.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,926.0	1,926.0	1,926.0	1,926.0	1,924.7	-1.3 -0.1 %	-1.3 -0.1 %	-1.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,676.8	1,676.8	1,676.8	1,676.8	1,676.8	0.0	0.0	0.0	
Travel	53.7	53.7	53.7	53.7	52.4	-1.3 -2.4 %	-1.3 -2.4 %	-1.3 -2.4 %	
Services	164.2	164.2	164.2	164.2	164.2	0.0	0.0	0.0	
Commodities	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,163.8	1,163.8	1,163.8	1,163.8	1,162.8	-1.0 -0.1 %	-1.0 -0.1 %	-1.0 -0.1 %	
1005 GF/Prm (DGF)	93.0	93.0	399.5	399.5	399.2	306.2 329.2 %	306.2 329.2 %	-0.3 -0.1 %	
1007 I/A Rcpts (Other)	66.3	66.3	66.3	66.3	66.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	134.2	134.2	134.2	134.2	134.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	118.2	118.2	118.2	118.2	118.2	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	306.5	306.5	0.0	0.0	0.0	-306.5 -100.0 %	-306.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,163.8	1,163.8	1,163.8	1,163.8	1,162.8	-1.0 -0.1 %	-1.0 -0.1 %	-1.0 -0.1 %	
Designated General (DGF)	399.5	399.5	399.5	399.5	399.2	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
Other State Funds (Other)	318.7	318.7	318.7	318.7	318.7	0.0	0.0	0.0	
Federal Receipts (Fed)	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	438.6	439.9	439.9	439.9	438.2	-0.4 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
<u>Objects of Expenditure</u>								
Personal Services	361.4	362.7	362.7	362.7	362.7	1.3 0.4 %	0.0	0.0
Travel	22.4	22.4	22.4	22.4	20.7	-1.7 -7.6 %	-1.7 -7.6 %	-1.7 -7.6 %
Services	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Commodities	13.8	13.8	13.8	13.8	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	405.1	405.1	405.1	403.4	-0.6 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
1007 I/A Rcpts (Other)	34.6	34.8	34.8	34.8	34.8	0.2 0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	404.0	405.1	405.1	405.1	403.4	-0.6 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
Other State Funds (Other)	34.6	34.8	34.8	34.8	34.8	0.2 0.6 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	6,389.1	6,139.3	6,139.3	6,139.3	6,125.2	-263.9 -4.1 %	-14.1 -0.2 %	-14.1 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,682.3	4,559.7	4,559.7	4,559.7	4,559.7	-122.6 -2.6 %	0.0	0.0	
Travel	199.5	190.5	190.5	190.5	174.5	-25.0 -12.5 %	-16.0 -8.4 %	-16.0 -8.4 %	
Services	1,129.7	1,021.0	1,021.0	1,021.0	1,022.9	-106.8 -9.5 %	1.9 0.2 %	1.9 0.2 %	
Commodities	327.1	317.6	317.6	317.6	317.6	-9.5 -2.9 %	0.0	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,261.2	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,434.7	3,184.9	3,184.9	3,184.9	3,174.1	-260.6 -7.6 %	-10.8 -0.3 %	-10.8 -0.3 %	
1007 I/A Rcpts (Other)	476.5	476.5	476.5	476.5	476.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	329.5	329.5	329.5	329.5	329.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	832.2	832.2	832.2	832.2	828.9	-3.3 -0.4 %	-3.3 -0.4 %	-3.3 -0.4 %	
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	
Temporary	12	12	12	12	12	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,434.7	3,184.9	3,184.9	3,184.9	3,174.1	-260.6 -7.6 %	-10.8 -0.3 %	-10.8 -0.3 %	
Designated General (DGF)	832.2	832.2	832.2	832.2	828.9	-3.3 -0.4 %	-3.3 -0.4 %	-3.3 -0.4 %	
Other State Funds (Other)	861.0	861.0	861.0	861.0	861.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,261.2	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	460.5	460.5	710.5	710.5	710.5	250.0 54.3 %	250.0 54.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	460.5	460.5	660.5	660.5	660.5	200.0 43.4 %	200.0 43.4 %	0.0
Travel	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	29.6	29.6 >999 %	29.6 >999 %	0.0
Commodities	0.0	0.0	20.4	20.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0
1061 CIP Rcpts (Other)	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	7,631.1	7,625.0	8,427.0	8,427.0	8,427.2	796.1 10.4 %	802.2 10.5 %	0.2	
<u>Objects of Expenditure</u>									
Personal Services	4,143.2	4,143.4	4,321.4	4,321.4	4,321.4	178.2 4.3 %	178.0 4.3 %	0.0	
Travel	174.5	174.5	200.5	200.5	194.4	19.9 11.4 %	19.9 11.4 %	-6.1 -3.0 %	
Services	3,030.0	3,023.7	3,560.7	3,560.7	3,567.0	537.0 17.7 %	543.3 18.0 %	6.3 0.2 %	
Commodities	283.4	283.4	344.4	344.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,268.5	2,268.5	1,968.5	2,268.5	2,268.5	0.0	0.0	300.0 15.2 %	
1004 Gen Fund (UGF)	4,294.6	4,288.5	4,588.5	4,288.5	4,288.7	-5.9 -0.1 %	0.2	-299.8 -6.5 %	
1005 GF/Prm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	264.9	264.9	1,066.9	1,066.9	1,066.9	802.0 302.8 %	802.0 302.8 %	0.0	
1061 CIP Rcpts (Other)	440.3	440.3	440.3	440.3	440.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	352.8	352.8	352.8	352.8	352.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,294.6	4,288.5	4,588.5	4,288.5	4,288.7	-5.9 -0.1 %	0.2	-299.8 -6.5 %	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Other State Funds (Other)	1,058.0	1,058.0	1,860.0	1,860.0	1,860.0	802.0 75.8 %	802.0 75.8 %	0.0	
Federal Receipts (Fed)	2,268.5	2,268.5	1,968.5	2,268.5	2,268.5	0.0	0.0	300.0 15.2 %	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	4,470.4	4,470.4	4,470.4	4,470.4	4,469.0	-1.4	-1.4	-1.4
<u>Objects of Expenditure</u>								
Personal Services	3,448.3	3,448.3	3,448.3	3,448.3	3,448.3	0.0	0.0	0.0
Travel	15.8	15.8	15.8	15.8	14.4	-1.4 -8.9 %	-1.4 -8.9 %	-1.4 -8.9 %
Services	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	4,469.0	4,469.0 >999 %	4,469.0 >999 %	4,469.0 >999 %
1156 Rcpt Svcs (DGF)	4,470.4	4,470.4	4,470.4	4,470.4	0.0	-4,470.4 -100.0 %	-4,470.4 -100.0 %	-4,470.4 -100.0 %
<u>Positions</u>								
Perm Full Time	48	48	48	48	48	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,470.4	4,470.4	4,470.4	4,470.4	4,469.0	-1.4	-1.4	-1.4

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,106.3	2,108.0	2,229.5	2,108.0	2,103.3	-3.0 -0.1 %	-4.7 -0.2 %	-126.2 -5.7 %	
<u>Objects of Expenditure</u>									
Personal Services	1,263.2	1,208.2	1,289.7	1,208.2	1,208.2	-55.0 -4.4 %	0.0	-81.5 -6.3 %	
Travel	67.3	67.3	77.3	67.3	62.2	-5.1 -7.6 %	-5.1 -7.6 %	-15.1 -19.5 %	
Services	615.6	672.3	692.3	672.3	672.7	57.1 9.3 %	0.4 0.1 %	-19.6 -2.8 %	
Commodities	53.2	53.2	63.2	53.2	53.2	0.0	0.0	-10.0 -15.8 %	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	734.3	734.3	734.3	734.3	734.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	843.0	844.7	966.2	844.7	841.9	-1.1 -0.1 %	-2.8 -0.3 %	-124.3 -12.9 %	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1153 State Land (DGF)	507.5	507.5	507.5	507.5	505.6	-1.9 -0.4 %	-1.9 -0.4 %	-1.9 -0.4 %	
<u>Positions</u>									
Perm Full Time	14	13	14	13	13	-1 -7.1 %	0	-1 -7.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	843.0	844.7	966.2	844.7	841.9	-1.1 -0.1 %	-2.8 -0.3 %	-124.3 -12.9 %	
Designated General (DGF)	509.0	509.0	509.0	509.0	507.1	-1.9 -0.4 %	-1.9 -0.4 %	-1.9 -0.4 %	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Federal Receipts (Fed)	734.3	734.3	734.3	734.3	734.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	2,075.0	1,870.5	2,107.2	2,070.5	2,074.1	-0.9		203.6	10.9 %	-33.1	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	1,501.3	1,490.4	1,527.1	1,490.4	1,490.4	-10.9	-0.7 %	0.0		-36.7	-2.4 %
Travel	24.0	24.0	24.0	24.0	23.1	-0.9	-3.8 %	-0.9	-3.8 %	-0.9	-3.8 %
Services	297.8	104.2	304.2	304.2	308.7	10.9	3.7 %	204.5	196.3 %	4.5	1.5 %
Commodities	57.7	57.7	57.7	57.7	57.7	0.0		0.0		0.0	
Capital Outlay	194.2	194.2	194.2	194.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	366.6	366.6	367.1	366.6	366.6	0.0		0.0		-0.5	-0.1 %
1004 Gen Fund (UGF)	1,572.8	1,368.3	1,597.0	1,568.3	1,571.9	-0.9	-0.1 %	203.6	14.9 %	-25.1	-1.6 %
1005 GF/Prm (DGF)	14.5	14.5	15.4	14.5	14.5	0.0		0.0		-0.9	-5.8 %
1007 I/A Rcpts (Other)	60.0	60.0	62.6	60.0	60.0	0.0		0.0		-2.6	-4.2 %
1061 CIP Rcpts (Other)	38.9	38.9	41.5	38.9	38.9	0.0		0.0		-2.6	-6.3 %
1108 Stat Desig (Other)	22.2	22.2	23.6	22.2	22.2	0.0		0.0		-1.4	-5.9 %
<u>Positions</u>											
Perm Full Time	13	13	13	13	13	0		0		0	
Perm Part Time	10	10	10	10	10	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,572.8	1,368.3	1,597.0	1,568.3	1,571.9	-0.9	-0.1 %	203.6	14.9 %	-25.1	-1.6 %
Designated General (DGF)	14.5	14.5	15.4	14.5	14.5	0.0		0.0		-0.9	-5.8 %
Other State Funds (Other)	121.1	121.1	127.7	121.1	121.1	0.0		0.0		-6.6	-5.2 %
Federal Receipts (Fed)	366.6	366.6	367.1	366.6	366.6	0.0		0.0		-0.5	-0.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,080.0	2,480.0	2,480.0	2,480.0	2,479.3	-600.7 -19.5 %	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	456.5	456.5	456.5	456.5	456.5	0.0	0.0	0.0	
Travel	24.7	24.7	24.7	24.7	24.0	-0.7 -2.8 %	-0.7 -2.8 %	-0.7 -2.8 %	
Services	1,094.6	494.6	494.6	494.6	494.6	-600.0 -54.8 %	0.0	0.0	
Commodities	1,504.2	1,504.2	1,504.2	1,504.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
1021 Agric RLF (DGF)	2,480.0	2,480.0	2,480.0	2,480.0	2,479.3	-0.7	-0.7	-0.7	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
Designated General (DGF)	2,480.0	2,480.0	2,480.0	2,480.0	2,479.3	-0.7	-0.7	-0.7	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	116.0	116.0	116.0	116.0	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	-71.1	-100.0 %	0.0		0.0	
Travel	15.0	15.0	15.0	15.0	13.7	-1.3	-8.7 %	-1.3	-8.7 %	-1.3	-8.7 %
Services	28.7	99.8	99.8	99.8	99.8	71.1	247.7 %	0.0		0.0	
Commodities	1.2	1.2	1.2	1.2	1.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	116.0	116.0	116.0	116.0	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	-1	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	116.0	116.0	116.0	116.0	114.7	-1.3	-1.1 %	-1.3	-1.1 %	-1.3	-1.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	495.8	495.8	495.8	495.8	495.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	438.2	438.2	438.2	438.2	438.2	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	436.9	436.9	436.9	436.9	436.9	0.0	0.0	0.0
1153 State Land (DGF)	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	58.9	58.9	58.9	58.9	58.9	0.0	0.0	0.0
Other State Funds (Other)	436.9	436.9	436.9	436.9	436.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	426.9	427.4	442.0	427.4	427.4	0.5 0.1 %	0.0	-14.6 -3.3 %	
<u>Objects of Expenditure</u>									
Personal Services	35.4	35.9	50.5	35.9	35.9	0.5 1.4 %	0.0	-14.6 -28.9 %	
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Services	381.5	381.5	381.5	381.5	381.5	0.0	0.0	0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	416.9	417.4	432.0	417.4	417.4	0.5 0.1 %	0.0	-14.6 -3.4 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	416.9	417.4	432.0	417.4	417.4	0.5 0.1 %	0.0	-14.6 -3.4 %	
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,706.0	855.0	855.0	906.6	906.6	-799.4 -46.9 %	51.6 6.0 %	51.6 6.0 %
<u>Objects of Expenditure</u>								
Personal Services	756.8	0.0	0.0	0.0	0.0	-756.8 -100.0 %	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
Services	943.2	855.0	855.0	906.6	906.6	-36.6 -3.9 %	51.6 6.0 %	51.6 6.0 %
Commodities	3.5	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,236.0	906.5	906.5	906.5	906.5	-329.5 -26.7 %	0.0	0.0
1007 I/A Rcpts (Other)	452.6	-51.6	-51.6	0.0	0.0	-452.6 -100.0 %	51.6 -100.0 %	51.6 -100.0 %
1061 CIP Rcpts (Other)	17.4	0.1	0.1	0.1	0.1	-17.3 -99.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,236.0	906.5	906.5	906.5	906.5	-329.5 -26.7 %	0.0	0.0
Other State Funds (Other)	470.0	-51.5	-51.5	0.1	0.1	-469.9 -100.0 %	51.6 -100.2 %	51.6 -100.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	929.5	929.5	929.5	929.5	929.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	929.5	929.5	929.5	929.5	929.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other State Funds (Other)	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,797.7	2,792.5	2,792.5	2,792.5	2,797.7	0.0	5.2 0.2 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,797.7	2,792.5	2,792.5	2,792.5	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,797.7	2,792.5	2,792.5	2,792.5	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,797.7	2,792.5	2,792.5	2,792.5	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	2,273.4	23.0	2,364.2	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,710.2	573.0	1,723.0	1,723.0	1,723.0	12.8	0.7 %	1,150.0	200.7 %	0.0
Travel	85.0	0.0	85.0	85.0	85.0	0.0		85.0	>999 %	0.0
Services	455.2	-550.0	533.2	533.2	533.2	78.0	17.1 %	1,083.2	-196.9 %	0.0
Commodities	23.0	0.0	23.0	23.0	23.0	0.0		23.0	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	4.2	4.2	4.2	4.2	4.2	>999 %	0.0		0.0
1092 MHTAAR (Other)	2,273.4	18.8	2,360.0	2,360.0	2,360.0	86.6	3.8 %	2,341.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	5	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,273.4	23.0	2,364.2	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	182.4	184.5	184.5	184.5	184.5	2.1	1.2 %	0.0		0.0	
Travel	34.0	34.0	34.0	34.0	31.6	-2.4	-7.1 %	-2.4	-7.1 %	-2.4	-7.1 %
Services	32.4	32.4	32.4	32.4	32.4	0.0		0.0		0.0	
Commodities	4.0	4.0	4.0	4.0	4.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
Total	348.0	348.0	1,348.0	1,348.0	1,347.8	999.8	287.3 %	999.8	287.3 %	-0.2		
<u>Objects of Expenditure</u>												
Personal Services	121.8	121.8	131.8	131.8	131.8	10.0	8.2 %	10.0	8.2 %	0.0		
Travel	16.7	16.7	16.7	16.7	16.5	-0.2	-1.2 %	-0.2	-1.2 %	-0.2	-1.2 %	
Services	202.5	202.5	1,192.5	1,192.5	1,192.5	990.0	488.9 %	990.0	488.9 %	0.0		
Commodities	7.0	7.0	7.0	7.0	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0		
1004 Gen Fund (UGF)	272.3	272.3	272.3	272.3	272.1	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %	
1007 I/A Rcpts (Other)	75.7	75.7	75.7	75.7	75.7	0.0		0.0		0.0		
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	272.3	272.3	272.3	272.3	272.1	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %	
Other State Funds (Other)	75.7	75.7	75.7	75.7	75.7	0.0		0.0		0.0		
Federal Receipts (Fed)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	16,709.0	16,688.0	17,253.1	17,138.0	17,135.5	426.5 2.6 %	447.5 2.7 %	-117.6 -0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	8,512.3	8,512.3	8,927.4	8,812.3	8,812.3	300.0 3.5 %	300.0 3.5 %	-115.1 -1.3 %	
Travel	225.3	225.3	260.3	260.3	236.8	11.5 5.1 %	11.5 5.1 %	-23.5 -9.0 %	
Services	6,772.2	6,751.2	6,771.2	6,771.2	6,792.2	20.0 0.3 %	41.0 0.6 %	21.0 0.3 %	
Commodities	510.0	510.0	605.0	605.0	605.0	95.0 18.6 %	95.0 18.6 %	0.0	
Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	886.1	886.1	1,337.7	1,336.1	1,336.1	450.0 50.8 %	450.0 50.8 %	-1.6 -0.1 %	
1004 Gen Fund (UGF)	15,141.4	15,120.4	15,233.9	15,120.4	15,117.9	-23.5 -0.2 %	-2.5	-116.0 -0.8 %	
1007 I/A Rcpts (Other)	274.4	274.4	274.4	274.4	274.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	407.1	407.1	407.1	407.1	407.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	
Perm Part Time	181	181	181	181	181	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,141.4	15,120.4	15,233.9	15,120.4	15,117.9	-23.5 -0.2 %	-2.5	-116.0 -0.8 %	
Other State Funds (Other)	681.5	681.5	681.5	681.5	681.5	0.0	0.0	0.0	
Federal Receipts (Fed)	886.1	886.1	1,337.7	1,336.1	1,336.1	450.0 50.8 %	450.0 50.8 %	-1.6 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	13,672.9	13,672.9	13,672.9	13,672.9	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	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	
Travel	150.8	150.8	150.8	150.8	101.6	-49.2 -32.6 %	-49.2 -32.6 %	-49.2 -32.6 %	
Services	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	0.0	
Commodities	1,905.0	1,905.0	1,905.0	1,905.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,712.5	6,712.5	6,712.5	6,712.5	6,663.3	-49.2 -0.7 %	-49.2 -0.7 %	-49.2 -0.7 %	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,712.5	6,712.5	6,712.5	6,712.5	6,663.3	-49.2 -0.7 %	-49.2 -0.7 %	-49.2 -0.7 %	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,846.2	1,846.2	2,224.2	2,224.2	2,223.8	377.6 20.5 %	377.6 20.5 %	-0.4	
<u>Objects of Expenditure</u>									
Personal Services	1,420.6	1,420.6	1,738.6	1,738.6	1,738.6	318.0 22.4 %	318.0 22.4 %	0.0	
Travel	89.4	89.4	129.4	129.4	129.0	39.6 44.3 %	39.6 44.3 %	-0.4 -0.3 %	
Services	290.4	290.4	300.4	300.4	300.4	10.0 3.4 %	10.0 3.4 %	0.0	
Commodities	45.8	45.8	55.8	55.8	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	479.8	479.8	479.8	479.8	479.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	376.4	376.4	376.4	376.4	376.0	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
1005 GF/Prm (DGF)	15.4	15.4	15.4	15.4	15.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	324.4	324.4	702.4	702.4	702.4	378.0 116.5 %	378.0 116.5 %	0.0	
1055 IA/OIL HAZ (Other)	11.3	11.3	11.3	11.3	11.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	638.9	638.9	638.9	638.9	638.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	14	16	16	16	16	2 14.3 %	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	376.4	376.4	376.4	376.4	376.0	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
Designated General (DGF)	15.4	15.4	15.4	15.4	15.4	0.0	0.0	0.0	
Other State Funds (Other)	974.6	974.6	1,352.6	1,352.6	1,352.6	378.0 38.8 %	378.0 38.8 %	0.0	
Federal Receipts (Fed)	479.8	479.8	479.8	479.8	479.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	8,675.4	8,650.3	8,728.6	8,690.3	8,703.3	27.9 0.3 %	53.0 0.6 %	-25.3 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	6,342.4	6,344.4	6,382.7	6,344.4	6,344.4	2.0	0.0	-38.3 -0.6 %	
Travel	236.0	236.0	236.0	236.0	221.9	-14.1 -6.0 %	-14.1 -6.0 %	-14.1 -6.0 %	
Services	1,623.4	1,596.3	1,636.3	1,636.3	1,663.4	40.0 2.5 %	67.1 4.2 %	27.1 1.7 %	
Commodities	429.7	429.7	429.7	429.7	429.7	0.0	0.0	0.0	
Capital Outlay	28.9	28.9	28.9	28.9	28.9	0.0	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,591.5	2,566.4	2,601.3	2,566.4	2,586.1	-5.4 -0.2 %	19.7 0.8 %	-15.2 -0.6 %	
1005 GF/Prgrm (DGF)	0.0	0.0	2,323.8	2,323.8	2,317.1	2,317.1 >999 %	2,317.1 >999 %	-6.7 -0.3 %	
1007 I/A Rcpts (Other)	568.9	568.9	572.3	568.9	568.9	0.0	0.0	-3.4 -0.6 %	
1061 CIP Rcpts (Other)	202.5	202.5	202.5	202.5	202.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	152.6	152.6	192.6	192.6	192.6	40.0 26.2 %	40.0 26.2 %	0.0	
1156 Rcpt Svcs (DGF)	2,323.8	2,323.8	0.0	0.0	0.0	-2,323.8 -100.0 %	-2,323.8 -100.0 %	0.0	
1200 VehRntlTax (DGF)	2,813.7	2,813.7	2,813.7	2,813.7	2,813.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	52	53	53	53	53	1 1.9 %	0	0	
Perm Part Time	34	34	34	34	34	0	0	0	
Temporary	48	48	48	48	48	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,591.5	2,566.4	2,601.3	2,566.4	2,586.1	-5.4 -0.2 %	19.7 0.8 %	-15.2 -0.6 %	
Designated General (DGF)	5,137.5	5,137.5	5,137.5	5,137.5	5,130.8	-6.7 -0.1 %	-6.7 -0.1 %	-6.7 -0.1 %	
Other State Funds (Other)	924.0	924.0	967.4	964.0	964.0	40.0 4.3 %	40.0 4.3 %	-3.4 -0.4 %	
Federal Receipts (Fed)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	2,733.0	2,733.0	3,645.7	3,645.7	3,645.5	912.5	33.4 %	912.5	33.4 %	-0.2	
<u>Objects of Expenditure</u>											
Personal Services	2,705.1	2,655.1	2,497.8	2,497.8	2,497.8	-207.3	-7.7 %	-157.3	-5.9 %	0.0	
Travel	3.9	3.9	87.9	87.9	87.7	83.8	>999 %	83.8	>999 %	-0.2	-0.2 %
Services	22.4	72.4	516.1	516.1	516.1	493.7	>999 %	443.7	612.8 %	0.0	
Commodities	1.6	1.6	54.9	54.9	54.9	53.3	>999 %	53.3	>999 %	0.0	
Capital Outlay	0.0	0.0	489.0	489.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	101.8	101.8	1,351.8	1,351.8	1,351.8	1,250.0	>999 %	1,250.0	>999 %	0.0	
1004 Gen Fund (UGF)	243.0	243.0	243.0	243.0	242.8	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %
1007 I/A Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,784.6	1,784.6	1,247.3	1,247.3	1,247.3	-537.3	-30.1 %	-537.3	-30.1 %	0.0	
1108 Stat Desig (Other)	103.6	103.6	103.6	103.6	103.6	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	0.0	0.0	200.0	0.0	0.0	0.0		0.0		-200.0	-100.0 %
1216 Boat Rcpts (Other)	0.0	0.0	0.0	200.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
<u>Positions</u>											
Perm Full Time	33	30	30	30	30	-3	-9.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	243.0	243.0	243.0	243.0	242.8	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %
Designated General (DGF)	0.0	0.0	200.0	0.0	0.0	0.0		0.0		-200.0	-100.0 %
Other State Funds (Other)	2,388.2	2,388.2	1,850.9	2,050.9	2,050.9	-337.3	-14.1 %	-337.3	-14.1 %	200.0	10.8 %
Federal Receipts (Fed)	101.8	101.8	1,351.8	1,351.8	1,351.8	1,250.0	>999 %	1,250.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,852.0	2,881.4	2,881.4	2,881.4	2,883.5	31.5 1.1 %	2.1 0.1 %	2.1 0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,016.6	2,048.1	2,048.1	2,048.1	2,048.1	31.5 1.6 %	0.0	0.0	
Travel	130.4	130.4	130.4	130.4	130.4	0.0	0.0	0.0	
Services	559.7	557.6	557.6	557.6	559.7	0.0	2.1 0.4 %	2.1 0.4 %	
Commodities	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0	
Capital Outlay	36.8	36.8	36.8	36.8	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	
Miscellaneous	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	1,371.7	1,371.7	1,371.7	1,373.8	15.7 1.2 %	2.1 0.2 %	2.1 0.2 %	
1005 GF/Prgm (DGF)	0.0	0.0	1,079.6	1,079.6	1,079.6	1,079.6 >999 %	1,079.6 >999 %	0.0	
1007 I/A Rcpts (Other)	395.0	395.0	395.0	395.0	395.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,063.8	1,079.6	0.0	0.0	0.0	-1,063.8 -100.0 %	-1,079.6 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,358.1	1,371.7	1,371.7	1,371.7	1,373.8	15.7 1.2 %	2.1 0.2 %	2.1 0.2 %	
Designated General (DGF)	1,063.8	1,079.6	1,079.6	1,079.6	1,079.6	15.8 1.5 %	0.0	0.0	
Other State Funds (Other)	430.1	430.1	430.1	430.1	430.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,958.0	2,958.0	2,958.0	2,958.0	2,958.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	720.6	720.6	720.6	720.6	720.6	0.0	0.0	0.0
Travel	350.9	350.9	350.9	350.9	350.9	0.0	0.0	0.0
Services	1,224.5	1,224.5	1,224.5	1,224.5	1,224.5	0.0	0.0	0.0
Commodities	528.0	528.0	528.0	528.0	528.0	0.0	0.0	0.0
Capital Outlay	134.0	134.0	134.0	134.0	134.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1,172.9	1,172.9	1,172.9	1,172.9 >999 %	1,172.9 >999 %	0.0
1007 I/A Rcpts (Other)	56.6	56.6	56.6	56.6	56.6	0.0	0.0	0.0
1108 Stat Desig (Other)	944.0	944.0	0.0	0.0	0.0	-944.0 -100.0 %	-944.0 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	228.9	228.9	0.0	0.0	0.0	-228.9 -100.0 %	-228.9 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
Designated General (DGF)	228.9	228.9	1,172.9	1,172.9	1,172.9	944.0 412.4 %	944.0 412.4 %	0.0
Other State Funds (Other)	1,000.6	1,000.6	56.6	56.6	56.6	-944.0 -94.3 %	-944.0 -94.3 %	0.0
Federal Receipts (Fed)	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	486.1	486.1	486.1	486.1	486.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	160.7	160.7	160.7	160.7	160.7	0.0	0.0	0.0
Travel	61.2	61.2	61.2	61.2	61.2	0.0	0.0	0.0
Services	236.2	236.2	236.2	236.2	236.2	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	232.2	232.2	232.2	232.2	232.2	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	253.9	253.9	253.9	253.9 >999 %	253.9 >999 %	0.0
1152 AFSC Rcpts (Other)	253.9	253.9	0.0	0.0	0.0	-253.9 -100.0 %	-253.9 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	232.2	232.2	232.2	232.2	232.2	0.0	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,956.6	11,151.3	12,433.1	12,433.1	12,433.1	1,476.5 13.5 %	1,281.8 11.5 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	4,942.7	5,187.4	5,761.1	5,761.1	5,761.1	818.4 16.6 %	573.7 11.1 %	0.0	
Travel	641.4	628.9	809.4	809.4	809.4	168.0 26.2 %	180.5 28.7 %	0.0	
Services	3,882.6	3,857.6	4,045.6	4,045.6	4,045.6	163.0 4.2 %	188.0 4.9 %	0.0	
Commodities	954.2	941.7	982.7	982.7	982.7	28.5 3.0 %	41.0 4.4 %	0.0	
Capital Outlay	400.7	400.7	699.3	699.3	699.3	298.6 74.5 %	298.6 74.5 %	0.0	
Grants, Benefits	135.0	135.0	135.0	135.0	135.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,609.1	2,635.7	2,635.7	2,635.7	2,635.7	26.6 1.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,448.7	1,454.1	2,110.6	2,110.6	2,110.6	661.9 45.7 %	656.5 45.1 %	0.0	
1007 I/A Rcpts (Other)	251.1	251.1	326.1	326.1	326.1	75.0 29.9 %	75.0 29.9 %	0.0	
1061 CIP Rcpts (Other)	6,597.7	6,810.4	7,360.7	7,360.7	7,360.7	763.0 11.6 %	550.3 8.1 %	0.0	
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	35	36	41	41	41	6 17.1 %	5 13.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,448.7	1,454.1	2,110.6	2,110.6	2,110.6	661.9 45.7 %	656.5 45.1 %	0.0	
Other State Funds (Other)	6,848.8	7,061.5	7,686.8	7,686.8	7,686.8	838.0 12.2 %	625.3 8.9 %	0.0	
Federal Receipts (Fed)	2,659.1	2,635.7	2,635.7	2,635.7	2,635.7	-23.4 -0.9 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	348.7	350.8	365.4	365.4	365.4	16.7 4.8 %	14.6 4.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	311.0	313.1	313.1	313.1	313.1	2.1 0.7 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	24.3	24.3	38.9	38.9	38.9	14.6 60.1 %	14.6 60.1 %	0.0
Commodities	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	348.7	350.8	365.4	365.4	365.4	16.7 4.8 %	14.6 4.2 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	348.7	350.8	365.4	365.4	365.4	16.7 4.8 %	14.6 4.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,074.2	9,292.1	9,292.1	9,292.1	9,329.9	255.7 2.8 %	37.8 0.4 %	37.8 0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	8,001.1	8,256.8	8,256.8	8,256.8	8,256.8	255.7 3.2 %	0.0	0.0	
Travel	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
Services	984.3	946.5	946.5	946.5	984.3	0.0	37.8 4.0 %	37.8 4.0 %	
Commodities	75.6	75.6	75.6	75.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	9,237.7	9,237.7	9,237.7	9,275.5	255.7 2.8 %	37.8 0.4 %	37.8 0.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	54.4	54.4	54.4	54.4 >999 %	54.4 >999 %	0.0	
1156 Rcpt Svcs (DGF)	54.4	54.4	0.0	0.0	0.0	-54.4 -100.0 %	-54.4 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	84	82	82	82	82	-2 -2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,019.8	9,237.7	9,237.7	9,237.7	9,275.5	255.7 2.8 %	37.8 0.4 %	37.8 0.4 %	
Designated General (DGF)	54.4	54.4	54.4	54.4	54.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,154.2	2,304.2	2,604.2	2,604.2	2,604.2	450.0 20.9 %	300.0 13.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1,873.3	1,873.3	2,173.3	2,173.3	2,173.3	300.0 16.0 %	300.0 16.0 %	0.0
Services	270.9	420.9	420.9	420.9	420.9	150.0 55.4 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,234.2	2,534.2	2,534.2	2,534.2	450.0 21.6 %	300.0 13.4 %	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,084.2	2,234.2	2,534.2	2,534.2	2,534.2	450.0 21.6 %	300.0 13.4 %	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	387.9	577.9	577.9	577.9	577.9	190.0 49.0 %	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
Travel	68.6	68.6	68.6	68.6	68.6		0.0	0.0
Services	191.8	381.8	381.8	381.8	381.8	190.0 99.1 %	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	127.5		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	387.9	577.9	577.9	577.9	577.9	190.0 49.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	387.9	577.9	577.9	577.9	577.9	190.0 49.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	2,668.7	2,668.7	2,668.7	2,668.7	2,668.7	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,736.6	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	943.5	943.5	943.5	943.5 >999 %	943.5 >999 %	0.0
1108 Stat Desig (Other)	943.5	943.5	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,736.6	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	943.5	943.5	943.5	943.5 >999 %	943.5 >999 %	0.0
Other State Funds (Other)	943.5	943.5	0.0	0.0	0.0	-943.5 -100.0 %	-943.5 -100.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	10,926.2	5,381.9	5,381.9	5,381.9	5,356.7	-5,569.5 -51.0 %	-25.2 -0.5 %	-25.2 -0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	2,614.3	2,016.5	2,016.5	2,016.5	1,991.3	-623.0 -23.8 %	-25.2 -1.2 %	-25.2 -1.2 %	
Travel	190.7	73.2	73.2	73.2	73.2	-117.5 -61.6 %	0.0	0.0	
Services	5,824.2	2,326.6	2,326.6	2,326.6	2,326.6	-3,497.6 -60.1 %	0.0	0.0	
Commodities	70.1	60.0	60.0	60.0	60.0	-10.1 -14.4 %	0.0	0.0	
Capital Outlay	256.2	0.0	0.0	0.0	0.0	-256.2 -100.0 %	0.0	0.0	
Grants, Benefits	1,970.7	905.6	905.6	905.6	905.6	-1,065.1 -54.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,047.4	3,060.7	3,060.7	3,060.7	3,060.7	13.3 0.4 %	0.0	0.0	
1003 G/F Match (UGF)	627.7	641.8	641.8	641.8	641.8	14.1 2.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,430.1	1,654.2	1,679.4	1,654.2	1,654.2	224.1 15.7 %	0.0	-25.2 -1.5 %	
1212 Stimulus09 (Fed)	5,821.0	25.2	0.0	25.2	0.0	-5,821.0 -100.0 %	-25.2 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,057.8	2,296.0	2,321.2	2,296.0	2,296.0	238.2 11.6 %	0.0	-25.2 -1.1 %	
Federal Receipts (Fed)	8,868.4	3,085.9	3,060.7	3,085.9	3,060.7	-5,807.7 -65.5 %	-25.2 -0.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	50,243.8	51,195.2	51,920.8	51,179.4	52,007.5	1,763.7	3.5 %	812.3	1.6 %	86.7	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	37,243.9	38,298.4	38,569.4	38,297.2	38,553.0	1,309.1	3.5 %	254.6	0.7 %	-16.4	
Travel	2,396.9	1,996.9	2,021.3	1,982.3	2,021.3	-375.6	-15.7 %	24.4	1.2 %	0.0	
Services	9,764.7	9,821.6	10,102.4	9,821.6	10,205.5	440.8	4.5 %	383.9	3.9 %	103.1	1.0 %
Commodities	713.6	1,053.6	1,076.1	1,053.6	1,076.1	362.5	50.8 %	22.5	2.1 %	0.0	
Capital Outlay	124.7	24.7	151.6	24.7	151.6	26.9	21.6 %	126.9	513.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	50,696.2	51,423.0	50,681.6	51,509.7	1,822.1	3.7 %	813.5	1.6 %	86.7	0.2 %
1007 I/A Rcpts (Other)	134.5	166.1	166.1	166.1	166.1	31.6	23.5 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	50.2	50.2	49.0	49.0	49.0	-1.2	-2.4 %	-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	371.5	282.7	282.7	282.7	282.7	-88.8	-23.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	294	293	296	293	296	2	0.7 %	3	1.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	49,687.6	50,696.2	51,423.0	50,681.6	51,509.7	1,822.1	3.7 %	813.5	1.6 %	86.7	0.2 %
Other State Funds (Other)	556.2	499.0	497.8	497.8	497.8	-58.4	-10.5 %	-1.2	-0.2 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,750.3	4,836.8	4,836.8	4,836.8	4,836.8	86.5	1.8 %	0.0	0.0
Travel	150.9	150.9	150.9	150.9	150.9	0.0		0.0	0.0
Services	617.1	617.1	617.1	617.1	617.1	0.0		0.0	0.0
Commodities	78.9	78.9	78.9	78.9	78.9	0.0		0.0	0.0
Capital Outlay	11.7	11.7	11.7	11.7	11.7	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5	1.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	2	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5	1.5 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9	7.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,493.5	2,714.4	2,714.4	2,714.4	2,714.4	220.9	8.9 %	0.0	0.0
Travel	85.6	85.6	85.6	85.6	85.6	0.0		0.0	0.0
Services	408.4	408.4	408.4	408.4	408.4	0.0		0.0	0.0
Commodities	55.1	55.1	55.1	55.1	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	3,263.5	3,263.5	3,263.5	3,263.5	220.9	7.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	21	21	21	21	1	5.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9	7.3 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	18,719.9	18,941.7	18,941.7	18,941.7	18,976.2	256.3 1.4 %	34.5 0.2 %	34.5 0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	14,953.8	15,206.1	15,206.1	15,206.1	15,206.1	252.3 1.7 %	0.0	0.0	
Travel	650.2	650.2	650.2	650.2	650.2	0.0	0.0	0.0	
Services	2,743.9	2,713.4	2,713.4	2,713.4	2,747.9	4.0 0.1 %	34.5 1.3 %	34.5 1.3 %	
Commodities	362.1	362.1	362.1	362.1	362.1	0.0	0.0	0.0	
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,102.8	17,535.4	17,535.4	17,535.4	17,569.9	467.1 2.7 %	34.5 0.2 %	34.5 0.2 %	
1007 I/A Rcpts (Other)	78.6	48.6	48.6	48.6	48.6	-30.0 -38.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,538.5	1,357.7	1,357.7	1,357.7	1,357.7	-180.8 -11.8 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	117	117	117	117	117	0	0	0	
Perm Part Time	16	16	16	16	16	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,102.8	17,535.4	17,535.4	17,535.4	17,569.9	467.1 2.7 %	34.5 0.2 %	34.5 0.2 %	
Other State Funds (Other)	1,617.1	1,406.3	1,406.3	1,406.3	1,406.3	-210.8 -13.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,500.6	5,313.8	5,339.4	5,313.8	5,359.9	-140.7 -2.6 %	46.1 0.9 %	20.5 0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	1,613.4	1,620.3	1,645.9	1,620.3	1,620.3	6.9 0.4 %	0.0	-25.6 -1.6 %	
Travel	86.8	86.8	86.8	86.8	86.8	0.0	0.0	0.0	
Services	2,892.3	2,551.1	2,551.1	2,551.1	2,551.1	-341.2 -11.8 %	0.0	0.0	
Commodities	908.1	1,055.6	1,055.6	1,055.6	1,101.7	193.6 21.3 %	46.1 4.4 %	46.1 4.4 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,673.0	4,293.8	4,319.4	4,293.8	4,339.9	-333.1 -7.1 %	46.1 1.1 %	20.5 0.5 %	
1007 I/A Rcpts (Other)	827.6	827.6	1,020.0	1,020.0	1,020.0	192.4 23.2 %	192.4 23.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	192.4	0.0	0.0	0.0	0.0	-192.4 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,673.0	4,293.8	4,319.4	4,293.8	4,339.9	-333.1 -7.1 %	46.1 1.1 %	20.5 0.5 %	
Other State Funds (Other)	827.6	1,020.0	1,020.0	1,020.0	1,020.0	192.4 23.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,969.7	2,930.8	2,930.8	2,930.8	2,969.7	0.0	38.9 1.3 %	38.9 1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,910.4	1,820.4	1,820.4	1,820.4	1,820.4	-90.0 -4.7 %	0.0	0.0	
Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0	
Services	456.2	546.2	546.2	546.2	546.2	90.0 19.7 %	0.0	0.0	
Commodities	583.7	544.8	544.8	544.8	583.7	0.0	38.9 7.1 %	38.9 7.1 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,928.2	2,889.3	2,889.3	2,889.3	2,928.2	0.0	38.9 1.3 %	38.9 1.3 %	
1005 GF/Prgm (DGF)	0.0	0.0	41.5	41.5	41.5	41.5 >999 %	41.5 >999 %	0.0	
1108 Stat Desig (Other)	41.5	41.5	0.0	0.0	0.0	-41.5 -100.0 %	-41.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,928.2	2,889.3	2,889.3	2,889.3	2,928.2	0.0	38.9 1.3 %	38.9 1.3 %	
Designated General (DGF)	0.0	0.0	41.5	41.5	41.5	41.5 >999 %	41.5 >999 %	0.0	
Other State Funds (Other)	41.5	41.5	0.0	0.0	0.0	-41.5 -100.0 %	-41.5 -100.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	370.1	368.2	368.2	368.2	368.2	-1.9 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	325.7	327.8	327.8	327.8	327.8	2.1 0.6 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	34.3	28.3	28.3	28.3	28.3	-6.0 -17.5 %	0.0	0.0
Commodities	2.1	4.1	4.1	4.1	4.1	2.0 95.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	370.1	368.2	368.2	368.2	368.2	-1.9 -0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	370.1	368.2	368.2	368.2	368.2	-1.9 -0.5 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	900.9	938.2	938.2	938.2	938.2	37.3 4.1 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0
Services	92.3	92.3	92.3	92.3	92.3	0.0	0.0	0.0
Commodities	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3 3.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3 3.6 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
Total	9,136.6	9,136.6	10,621.9	10,621.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	235.0	235.0	235.0	235.0	235.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	8,901.6	8,901.6	10,386.9	10,386.9	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,136.6	9,136.6	10,621.9	10,621.9	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	434.4	440.6	440.6	440.6	440.6	6.2 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	252.9	259.1	259.1	259.1	259.1	6.2 2.5 %	0.0	0.0
Travel	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	129.0	129.0	129.0	129.0	129.0	0.0	0.0	0.0
Commodities	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	269.1	269.1	269.1	269.1	269.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	165.3	171.5	171.5	171.5	171.5	6.2 3.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	269.1	269.1	269.1	269.1	269.1	0.0	0.0	0.0
Other State Funds (Other)	165.3	171.5	171.5	171.5	171.5	6.2 3.8 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	374.7	376.8	376.8	376.8	376.8	2.1 0.6 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	686.8	686.8	686.8	686.8	686.8	0.0	0.0	0.0
Commodities	46.1	46.1	46.1	46.1	46.1	0.0	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	0.0	1,166.7	1,166.7	1,166.7	1,166.7 >999 %	1,166.7 >999 %	0.0
1156 Rcpt Svcs (DGF)	1,164.6	1,166.7	0.0	0.0	0.0	-1,164.6 -100.0 %	-1,166.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1 0.2 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	15,287.8	12,576.2	13,780.5	13,655.5	13,780.5	-1,507.3 -9.9 %	1,204.3 9.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	665.7	667.8	667.8	667.8	667.8	2.1 0.3 %	0.0	0.0
Travel	136.9	106.6	116.6	116.6	116.6	-20.3 -14.8 %	10.0 9.4 %	0.0
Services	2,842.3	1,253.0	1,943.4	1,928.4	1,943.4	-898.9 -31.6 %	690.4 55.1 %	0.0
Commodities	17.7	12.3	22.3	22.3	22.3	4.6 26.0 %	10.0 81.3 %	0.0
Capital Outlay	26.2	16.2	18.2	18.2	18.2	-8.0 -30.5 %	2.0 12.3 %	0.0
Grants, Benefits	11,599.0	10,520.3	11,012.2	10,902.2	11,012.2	-586.8 -5.1 %	491.9 4.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,847.6	3,482.5	4,179.9	4,179.9	4,179.9	-667.7 -13.8 %	697.4 20.0 %	0.0
1004 Gen Fund (UGF)	7.9	7.9	1,168.3	1,043.3	1,168.3	1,160.4 >999 %	1,160.4 >999 %	0.0
1007 I/A Rcpts (Other)	825.6	825.6	825.6	825.6	825.6	0.0	0.0	0.0
1171 PFD Crim (DGF)	8,258.1	8,260.2	7,606.7	7,606.7	7,606.7	-651.4 -7.9 %	-653.5 -7.9 %	0.0
1212 Stimulus09 (Fed)	1,348.6	0.0	0.0	0.0	0.0	-1,348.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7.9	7.9	1,168.3	1,043.3	1,168.3	1,160.4 >999 %	1,160.4 >999 %	0.0
Designated General (DGF)	8,258.1	8,260.2	7,606.7	7,606.7	7,606.7	-651.4 -7.9 %	-653.5 -7.9 %	0.0
Other State Funds (Other)	825.6	825.6	825.6	825.6	825.6	0.0	0.0	0.0
Federal Receipts (Fed)	6,196.2	3,482.5	4,179.9	4,179.9	4,179.9	-2,016.3 -32.5 %	697.4 20.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,215.6	1,267.6	1,469.7	1,469.7	1,469.7	254.1 20.9 %	202.1 15.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	895.1	947.1	1,058.1	1,058.1	1,058.1	163.0 18.2 %	111.0 11.7 %	0.0
Travel	78.9	78.9	98.6	98.6	98.6	19.7 25.0 %	19.7 25.0 %	0.0
Services	227.2	227.2	293.6	293.6	293.6	66.4 29.2 %	66.4 29.2 %	0.0
Commodities	14.4	14.4	19.4	19.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,043.8	1,043.8	1,043.8	1,043.8	50.9 5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	222.7	223.8	425.9	425.9	425.9	203.2 91.2 %	202.1 90.3 %	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	8	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	992.9	1,043.8	1,043.8	1,043.8	1,043.8	50.9 5.1 %	0.0	0.0
Other State Funds (Other)	222.7	223.8	425.9	425.9	425.9	203.2 91.2 %	202.1 90.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,434.4	2,348.1	2,353.6	2,348.1	2,351.9	-82.5 -3.4 %	3.8 0.2 %	-1.7 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,354.3	1,381.8	1,387.3	1,381.8	1,381.8	27.5 2.0 %	0.0	-5.5 -0.4 %	
Travel	246.9	246.9	246.9	246.9	246.9	0.0	0.0	0.0	
Services	614.1	490.3	490.3	490.3	494.1	-120.0 -19.5 %	3.8 0.8 %	3.8 0.8 %	
Commodities	167.6	177.6	177.6	177.6	177.6	10.0 6.0 %	0.0	0.0	
Capital Outlay	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,745.8	1,648.3	1,665.0	1,659.5	1,663.3	-82.5 -4.7 %	15.0 0.9 %	-1.7 -0.1 %	
1005 GF/Prgm (DGF)	19.3	19.3	19.3	19.3	19.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	669.3	680.5	669.3	669.3	669.3	0.0	-11.2 -1.6 %	0.0	
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,745.8	1,648.3	1,665.0	1,659.5	1,663.3	-82.5 -4.7 %	15.0 0.9 %	-1.7 -0.1 %	
Designated General (DGF)	19.3	19.3	19.3	19.3	19.3	0.0	0.0	0.0	
Other State Funds (Other)	669.3	680.5	669.3	669.3	669.3	0.0	-11.2 -1.6 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,724.0	3,795.2	3,804.1	3,795.2	3,795.2	71.2	1.9 %	0.0	-8.9	-0.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,525.4	2,596.6	2,605.5	2,596.6	2,596.6	71.2	2.8 %	0.0	-8.9	-0.3 %
Travel	23.7	23.7	23.7	23.7	23.7	0.0		0.0	0.0	
Services	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0		0.0	0.0	
Commodities	73.8	73.8	73.8	73.8	73.8	0.0		0.0	0.0	
Capital Outlay	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,808.6	2,879.4	2,888.4	2,879.4	2,879.4	70.8	2.5 %	0.0	-9.0	-0.3 %
1007 I/A Rcpts (Other)	915.4	915.8	915.7	915.8	915.8	0.4		0.0	0.1	
<u>Positions</u>										
Perm Full Time	30	31	31	31	31	1	3.3 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,808.6	2,879.4	2,888.4	2,879.4	2,879.4	70.8	2.5 %	0.0	-9.0	-0.3 %
Other State Funds (Other)	915.4	915.8	915.7	915.8	915.8	0.4		0.0	0.1	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,430.0	1,432.1	1,432.1	1,432.1	1,432.1	2.1 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,013.1	1,015.2	1,015.2	1,015.2	1,015.2	2.1 0.2 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	285.1	285.1	285.1	285.1	285.1	0.0	0.0	0.0
Commodities	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0
Capital Outlay	16.3	16.3	16.3	16.3	16.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,312.5	1,314.6	1,314.6	1,314.6	1,314.6	2.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	117.5	117.5	117.5	117.5	117.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,312.5	1,314.6	1,314.6	1,314.6	1,314.6	2.1 0.2 %	0.0	0.0
Other State Funds (Other)	117.5	117.5	117.5	117.5	117.5	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,298.2	3,299.2	3,299.2	3,299.2	3,299.2	1.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,527.7	2,528.7	2,528.7	2,528.7	2,528.7	1.0	0.0	0.0
Travel	22.3	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Services	610.1	610.1	610.1	610.1	610.1	0.0	0.0	0.0
Commodities	51.9	51.9	51.9	51.9	51.9	0.0	0.0	0.0
Capital Outlay	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,950.7	1,951.7	1,951.7	1,951.7	1,951.7	1.0 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	70.0	70.0	70.0	70.0 >999 %	70.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,145.8	1,145.8	1,145.8	1,145.8	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
1108 Stat Desig (Other)	70.0	70.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,950.7	1,951.7	1,951.7	1,951.7	1,951.7	1.0 0.1 %	0.0	0.0
Designated General (DGF)	0.0	0.0	70.0	70.0	70.0	70.0 >999 %	70.0 >999 %	0.0
Other State Funds (Other)	1,215.8	1,215.8	1,145.8	1,145.8	1,145.8	-70.0 -5.8 %	-70.0 -5.8 %	0.0
Federal Receipts (Fed)	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	5,120.3	5,121.3	5,721.3	5,721.3	5,721.3	601.0 11.7 %	600.0 11.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,567.5	2,626.8	2,626.8	2,626.8	2,626.8	59.3 2.3 %	0.0	0.0
Travel	64.9	64.9	64.9	64.9	64.9	0.0	0.0	0.0
Services	2,199.0	2,199.0	2,799.0	2,799.0	2,799.0	600.0 27.3 %	600.0 27.3 %	0.0
Commodities	80.5	80.5	80.5	80.5	80.5	0.0	0.0	0.0
Capital Outlay	208.4	150.1	150.1	150.1	150.1	-58.3 -28.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,672.1	1,673.1	1,673.1	1,673.1	1,673.1	1.0 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1,456.9	1,456.9	1,456.9	1,456.9 >999 %	1,456.9 >999 %	0.0
1007 I/A Rcpts (Other)	987.7	987.7	1,587.7	1,587.7	1,587.7	600.0 60.7 %	600.0 60.7 %	0.0
1156 Rcpt Svcs (DGF)	1,456.9	1,456.9	0.0	0.0	0.0	-1,456.9 -100.0 %	-1,456.9 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,672.1	1,673.1	1,673.1	1,673.1	1,673.1	1.0 0.1 %	0.0	0.0
Designated General (DGF)	1,456.9	1,456.9	1,456.9	1,456.9	1,456.9	0.0	0.0	0.0
Other State Funds (Other)	987.7	987.7	1,587.7	1,587.7	1,587.7	600.0 60.7 %	600.0 60.7 %	0.0
Federal Receipts (Fed)	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	5,212.8	5,205.2	5,222.8	5,218.9	5,226.5	13.7	0.3 %	21.3	0.4 %	3.7	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,837.2	3,837.2	3,842.5	3,838.6	3,838.6	1.4		1.4		-3.9	-0.1 %
Travel	116.9	116.9	116.9	116.9	116.9	0.0		0.0		0.0	
Services	845.9	838.3	838.3	838.3	845.9	0.0		7.6	0.9 %	7.6	0.9 %
Commodities	379.8	379.8	392.1	392.1	392.1	12.3	3.2 %	12.3	3.2 %	0.0	
Capital Outlay	33.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,471.0	4,463.4	4,572.4	4,568.5	4,576.1	105.1	2.4 %	112.7	2.5 %	3.7	0.1 %
1007 I/A Rcpts (Other)	151.0	151.0	151.0	151.0	151.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	71.6	71.6	71.6	71.6	71.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	91.4	91.4	0.0	0.0	0.0	-91.4	-100.0 %	-91.4	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	41	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,484.3	4,476.7	4,585.7	4,581.8	4,589.4	105.1	2.3 %	112.7	2.5 %	3.7	0.1 %
Other State Funds (Other)	314.0	314.0	222.6	222.6	222.6	-91.4	-29.1 %	-91.4	-29.1 %	0.0	
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	14,234.3	13,920.9	15,020.9	13,920.9	14,042.5	-191.8 -1.3 %	121.6 0.9 %	-978.4 -6.5 %	
<u>Objects of Expenditure</u>									
Personal Services	11,153.0	11,164.6	11,964.6	11,164.6	11,164.6	11.6 0.1 %	0.0	-800.0 -6.7 %	
Travel	256.5	256.5	256.5	256.5	228.1	-28.4 -11.1 %	-28.4 -11.1 %	-28.4 -11.1 %	
Services	2,643.3	2,373.3	2,673.3	2,373.3	2,523.3	-120.0 -4.5 %	150.0 6.3 %	-150.0 -5.6 %	
Commodities	126.5	126.5	126.5	126.5	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	
Grants, Benefits	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0	0.0	
Miscellaneous	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	13,002.0	13,002.0	13,002.0	13,124.9	-190.5 -1.4 %	122.9 0.9 %	122.9 0.9 %	
1005 GF/Prgm (DGF)	643.0	643.0	643.0	643.0	641.7	-1.3 -0.2 %	-1.3 -0.2 %	-1.3 -0.2 %	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	121.0	0.0	0.0	0.0	
1105 PF Gross (Other)	82.1	82.1	82.1	82.1	82.1	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	35.8	35.8	35.8	35.8	35.8	0.0	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	-1,100.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	121	121	125	121	121	0	0	-4 -3.2 %	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,315.4	13,002.0	14,102.0	13,002.0	13,124.9	-190.5 -1.4 %	122.9 0.9 %	-977.1 -6.9 %	
Designated General (DGF)	678.8	678.8	678.8	678.8	677.5	-1.3 -0.2 %	-1.3 -0.2 %	-1.3 -0.2 %	
Other State Funds (Other)	240.1	240.1	240.1	240.1	240.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	7,816.9	7,854.6	8,461.6	8,461.6	8,459.3	642.4	8.2 %	604.7	7.7 %	-2.3	
<u>Objects of Expenditure</u>											
Personal Services	5,083.6	5,121.3	5,400.7	5,400.7	5,400.7	317.1	6.2 %	279.4	5.5 %	0.0	
Travel	38.8	38.8	42.9	42.9	40.6	1.8	4.6 %	1.8	4.6 %	-2.3	-5.4 %
Services	2,641.9	2,641.9	2,963.1	2,963.1	2,963.1	321.2	12.2 %	321.2	12.2 %	0.0	
Commodities	37.5	37.5	39.8	39.8	39.8	2.3	6.1 %	2.3	6.1 %	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,673.0	1,673.0	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	2,158.8	4,218.8	4,218.8	4,216.5	2,068.6	96.3 %	2,057.7	95.3 %	-2.3	-0.1 %
1007 I/A Rcpts (Other)	3,273.5	3,299.3	3,519.3	3,519.3	3,519.3	245.8	7.5 %	220.0	6.7 %	0.0	
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1017 Group Ben (Other)	81.7	81.7	81.7	81.7	81.7	0.0		0.0		0.0	
1027 IntAirport (Other)	31.9	32.1	32.1	32.1	32.1	0.2	0.6 %	0.0		0.0	
1046 Educ Loan (Other)	54.9	54.9	54.9	54.9	54.9	0.0		0.0		0.0	
1066 Pub School (DGF)	104.4	104.8	104.8	104.8	104.8	0.4	0.4 %	0.0		0.0	
1098 ChildTrErn (DGF)	15.2	15.2	15.2	15.2	15.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	160.4	160.8	160.8	160.8	160.8	0.4	0.2 %	0.0		0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,820.9	3,831.8	4,218.8	4,218.8	4,216.5	395.6	10.4 %	384.7	10.0 %	-2.3	-0.1 %	
Designated General (DGF)	280.0	280.8	280.8	280.8	280.8	0.8	0.3 %	0.0		0.0		
Other State Funds (Other)	3,716.0	3,742.0	3,962.0	3,962.0	3,962.0	246.0	6.6 %	220.0	5.9 %	0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	355.2	355.2	355.2	355.2	354.3	-0.9 -0.3 %	-0.9 -0.3 %	-0.9 -0.3 %
<u>Objects of Expenditure</u>								
Personal Services	305.0	305.0	305.0	305.0	305.0	0.0	0.0	0.0
Travel	9.1	9.1	9.1	9.1	8.2	-0.9 -9.9 %	-0.9 -9.9 %	-0.9 -9.9 %
Services	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	197.9	197.9	197.9	197.9	197.4	-0.5 -0.3 %	-0.5 -0.3 %	-0.5 -0.3 %
1005 GF/Prgm (DGF)	157.3	157.3	157.3	157.3	156.9	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	197.9	197.9	197.9	197.9	197.4	-0.5 -0.3 %	-0.5 -0.3 %	-0.5 -0.3 %
Designated General (DGF)	157.3	157.3	157.3	157.3	156.9	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,899.9	7,749.9	7,969.9	7,969.9	7,969.0	69.1 0.9 %	219.1 2.8 %	-0.9	
<u>Objects of Expenditure</u>									
Personal Services	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	
Travel	124.9	124.9	124.9	124.9	124.0	-0.9 -0.7 %	-0.9 -0.7 %	-0.9 -0.7 %	
Services	7,692.7	7,542.7	7,762.7	7,762.7	7,762.7	70.0 0.9 %	220.0 2.9 %	0.0	
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	382.5	382.5	382.5	382.5	381.6	-0.9 -0.2 %	-0.9 -0.2 %	-0.9 -0.2 %	
1017 Group Ben (Other)	1,547.2	1,547.2	1,585.9	1,585.9	1,585.9	38.7 2.5 %	38.7 2.5 %	0.0	
1029 PERS Trust (Other)	3,927.1	3,824.6	3,949.1	3,949.1	3,949.1	22.0 0.6 %	124.5 3.3 %	0.0	
1034 Teach Ret (Other)	1,912.5	1,865.9	1,920.9	1,920.9	1,920.9	8.4 0.4 %	55.0 2.9 %	0.0	
1042 Jud Retire (Other)	44.3	43.5	44.8	44.8	44.8	0.5 1.1 %	1.3 3.0 %	0.0	
1045 Nat Guard (Other)	86.3	86.2	86.7	86.7	86.7	0.4 0.5 %	0.5 0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	382.5	382.5	382.5	382.5	381.6	-0.9 -0.2 %	-0.9 -0.2 %	-0.9 -0.2 %	
Other State Funds (Other)	7,517.4	7,367.4	7,587.4	7,587.4	7,587.4	70.0 0.9 %	220.0 3.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	34,872.9	34,872.9	34,022.9	34,022.9	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	34,872.9	34,872.9	34,022.9	34,022.9	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1029 PERS Trust (Other)	22,631.4	22,631.4	22,046.8	22,046.8	22,046.8	-584.6 -2.6 %	-584.6 -2.6 %	0.0	
1034 Teach Ret (Other)	11,745.2	11,745.2	11,488.9	11,488.9	11,488.9	-256.3 -2.2 %	-256.3 -2.2 %	0.0	
1042 Jud Retire (Other)	337.6	337.6	330.5	330.5	330.5	-7.1 -2.1 %	-7.1 -2.1 %	0.0	
1045 Nat Guard (Other)	158.7	158.7	156.7	156.7	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0 -2.4 %	-850.0 -2.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,652.0	7,653.9	7,845.9	7,820.9	7,818.5	166.5 2.2 %	164.6 2.2 %	-27.4 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	5,424.9	5,426.8	5,426.8	5,426.8	5,426.8	1.9	0.0	0.0	
Travel	27.5	27.5	27.5	27.5	25.1	-2.4 -8.7 %	-2.4 -8.7 %	-2.4 -8.7 %	
Services	2,135.4	2,135.4	2,285.4	2,260.4	2,260.4	125.0 5.9 %	125.0 5.9 %	-25.0 -1.1 %	
Commodities	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	42.0	42.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	7,416.1	7,418.0	7,610.0	7,585.0	7,582.6	166.5 2.2 %	164.6 2.2 %	-27.4 -0.4 %	
1108 Stat Desig (Other)	215.9	215.9	215.9	215.9	215.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	79	77	77	77	77	-2 -2.5 %	0	0	
Perm Part Time	14	14	14	14	14	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	7,416.1	7,418.0	7,610.0	7,585.0	7,582.6	166.5 2.2 %	164.6 2.2 %	-27.4 -0.4 %	
Other State Funds (Other)	235.9	235.9	235.9	235.9	235.9	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	25,370.8	25,374.9	25,374.9	25,077.9	25,374.4	3.6	-0.5	-0.5	
<u>Objects of Expenditure</u>									
Personal Services	16,973.9	16,978.0	16,978.0	16,681.0	16,978.0	4.1	0.0	0.0	
Travel	45.0	45.0	45.0	45.0	44.5	-0.5 -1.1 %	-0.5 -1.1 %	-0.5 -1.1 %	
Services	8,090.0	8,090.0	8,090.0	8,090.0	8,090.0	0.0	0.0	0.0	
Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	
Capital Outlay	60.8	60.8	60.8	60.8	60.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,240.2	15,855.3	16,276.4	16,276.4	16,276.4	1,036.2 6.8 %	421.1 2.7 %	0.0	
1003 G/F Match (UGF)	400.0	0.0	6,275.5	6,275.5	6,275.0	5,875.0 >999 %	6,275.0 >999 %	-0.5	
1004 Gen Fund (UGF)	174.7	174.7	680.0	680.0	680.0	505.3 289.2 %	505.3 289.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	46.0	46.0	46.0	46.0 >999 %	46.0 >999 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	6,425.4	7,544.9	0.0	0.0	0.0	-6,425.4 -100.0 %	-7,544.9 -100.0 %	0.0	
1212 Stimulus09 (Fed)	1,330.5	0.0	297.0	0.0	297.0	-1,033.5 -77.7 %	297.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	231	231	231	231	231	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	574.7	174.7	6,955.5	6,955.5	6,955.0	6,380.3 >999 %	6,780.3 >999 %	-0.5	
Designated General (DGF)	6,425.4	7,544.9	46.0	46.0	46.0	-6,379.4 -99.3 %	-7,498.9 -99.4 %	0.0	
Federal Receipts (Fed)	18,370.7	17,655.3	18,373.4	18,076.4	18,373.4	2.7	718.1 4.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	919.7	926.0	926.0	926.0	924.5	4.8 0.5 %	-1.5 -0.2 %	-1.5 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	524.5	530.8	530.8	530.8	530.8	6.3 1.2 %	0.0	0.0	
Travel	46.3	46.3	46.3	46.3	44.8	-1.5 -3.2 %	-1.5 -3.2 %	-1.5 -3.2 %	
Services	330.0	330.0	330.0	330.0	330.0	0.0	0.0	0.0	
Commodities	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	193.3	195.6	197.6	197.6	196.1	2.8 1.4 %	0.5 0.3 %	-1.5 -0.8 %	
1007 I/A Rcpts (Other)	166.9	168.9	168.9	168.9	168.9	2.0 1.2 %	0.0	0.0	
1133 CSSD Admin (Fed)	559.5	561.5	559.5	559.5	559.5	0.0	-2.0 -0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	193.3	195.6	197.6	197.6	196.1	2.8 1.4 %	0.5 0.3 %	-1.5 -0.8 %	
Other State Funds (Other)	166.9	168.9	168.9	168.9	168.9	2.0 1.2 %	0.0	0.0	
Federal Receipts (Fed)	559.5	561.5	559.5	559.5	559.5	0.0	-2.0 -0.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,562.6	1,564.7	1,564.7	1,564.7	1,564.1	1.5 0.1 %	-0.6	-0.6	
<u>Objects of Expenditure</u>									
Personal Services	1,408.8	1,410.9	1,410.9	1,410.9	1,410.9	2.1 0.1 %	0.0	0.0	
Travel	17.5	17.5	17.5	17.5	16.9	-0.6 -3.4 %	-0.6 -3.4 %	-0.6 -3.4 %	
Services	119.3	119.3	119.3	119.3	119.3	0.0	0.0	0.0	
Commodities	17.0	17.0	17.0	17.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	243.3	244.1	244.1	243.5	0.6 0.2 %	0.2 0.1 %	-0.6 -0.2 %	
1007 I/A Rcpts (Other)	595.9	596.8	596.8	596.8	596.8	0.9 0.2 %	0.0	0.0	
1133 CSSD Admin (Fed)	723.8	724.6	723.8	723.8	723.8	0.0	-0.8 -0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	242.9	243.3	244.1	244.1	243.5	0.6 0.2 %	0.2 0.1 %	-0.6 -0.2 %	
Other State Funds (Other)	595.9	596.8	596.8	596.8	596.8	0.9 0.2 %	0.0	0.0	
Federal Receipts (Fed)	723.8	724.6	723.8	723.8	723.8	0.0	-0.8 -0.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	0.0	0.0	1,550.0	0.0	465.0	465.0 >999 %	465.0 >999 %	-1,085.0 -70.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	1,550.0	0.0	465.0	465.0 >999 %	465.0 >999 %	-1,085.0 -70.0 %
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	465.0	465.0 >999 %	465.0 >999 %	465.0 >999 %
1213 AHCC (UGF)	0.0	0.0	1,550.0	0.0	0.0		0.0	-1,550.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	1,550.0	0.0	465.0	465.0 >999 %	465.0 >999 %	-1,085.0 -70.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
<u>Objects of Expenditure</u>											
Personal Services	250.7	255.8	255.8	255.8	255.8	5.1	2.0 %	0.0		0.0	
Travel	10.0	10.0	10.0	10.0	0.3	-9.7	-97.0 %	-9.7	-97.0 %	-9.7	-97.0 %
Services	47.4	47.4	47.4	47.4	47.4	0.0		0.0		0.0	
Commodities	4.0	4.0	4.0	4.0	4.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3 4.0 %	2,726.3 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,844.7	32.0	1,931.6	1,931.6	1,931.6	86.9 4.7 %	1,899.6 >999 %	0.0	
Travel	128.0	0.0	130.0	130.0	130.0	2.0 1.6 %	130.0 >999 %	0.0	
Services	670.7	30.0	688.7	688.7	688.7	18.0 2.7 %	658.7 >999 %	0.0	
Commodities	36.6	0.0	38.0	38.0	38.0	1.4 3.8 %	38.0 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	2,650.0	32.0	2,758.3	2,758.3	2,758.3	108.3 4.1 %	2,726.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3 4.0 %	2,726.3 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	528.2	534.5	626.0	534.5	534.2	6.0 1.1 %	-0.3 -0.1 %	-91.8 -14.7 %	
<u>Objects of Expenditure</u>									
Personal Services	387.9	414.5	497.4	414.5	414.5	26.6 6.9 %	0.0	-82.9 -16.7 %	
Travel	27.0	15.0	21.0	15.0	14.7	-12.3 -45.6 %	-0.3 -2.0 %	-6.3 -30.0 %	
Services	106.1	99.5	102.1	99.5	99.5	-6.6 -6.2 %	0.0	-2.6 -2.5 %	
Commodities	7.2	5.5	5.5	5.5	5.5	-1.7 -23.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	110.1	111.9	116.4	116.4	116.1	6.0 5.4 %	4.2 3.8 %	-0.3 -0.3 %	
1007 I/A Rcpts (Other)	418.1	422.6	418.1	418.1	418.1	0.0	-4.5 -1.1 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	91.5	0.0	0.0	0.0	0.0	-91.5 -100.0 %	
<u>Positions</u>									
Perm Full Time	4	4	5	4	4	0	0	-1 -20.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	110.1	111.9	207.9	116.4	116.1	6.0 5.4 %	4.2 3.8 %	-91.8 -44.2 %	
Other State Funds (Other)	418.1	422.6	418.1	418.1	418.1	0.0	-4.5 -1.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	828.1	829.3	829.3	829.3	828.7	0.6 0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	122.1	129.4	129.4	129.4	129.4	7.3 6.0 %	0.0	0.0
Travel	10.1	10.1	10.1	10.1	9.5	-0.6 -5.9 %	-0.6 -5.9 %	-0.6 -5.9 %
Services	692.1	686.0	686.0	686.0	686.0	-6.1 -0.9 %	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1104 AMBB Rcpts (UGF)	828.1	829.3	829.3	829.3	828.7	0.6 0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	828.1	829.3	829.3	829.3	828.7	0.6 0.1 %	-0.6 -0.1 %	-0.6 -0.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	53,246.2	53,757.8	90,735.1	90,505.8	90,505.8	37,259.6 70.0 %	36,748.0 68.4 %	-229.3 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	35,811.2	36,414.4	36,739.7	36,739.7	36,739.7	928.5 2.6 %	325.3 0.9 %	0.0	
Travel	951.2	932.0	940.1	940.1	940.1	-11.1 -1.2 %	8.1 0.9 %	0.0	
Services	13,464.8	13,425.9	14,016.9	13,787.6	13,787.6	322.8 2.4 %	361.7 2.7 %	-229.3 -1.6 %	
Commodities	1,855.1	1,853.1	1,910.8	1,910.8	1,910.8	55.7 3.0 %	57.7 3.1 %	0.0	
Capital Outlay	333.9	302.4	297.6	297.6	297.6	-36.3 -10.9 %	-4.8 -1.6 %	0.0	
Grants, Benefits	830.0	830.0	36,830.0	36,830.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,695.1	20,894.4	57,407.4	57,407.4	57,407.4	36,712.3 177.4 %	36,513.0 174.8 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,995.5	2,022.0	2,240.0	2,240.0	2,240.0	244.5 12.3 %	218.0 10.8 %	0.0	
1103 AHFC Rcpts (Other)	29,755.6	30,041.4	30,287.7	30,058.4	30,058.4	302.8 1.0 %	17.0 0.1 %	-229.3 -0.8 %	
<u>Positions</u>									
Perm Full Time	315	315	315	315	315	0	0	0	
Perm Part Time	26	26	26	26	26	0	0	0	
Temporary	14	14	14	14	14	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	32,551.1	32,863.4	33,327.7	33,098.4	33,098.4	547.3 1.7 %	235.0 0.7 %	-229.3 -0.7 %	
Federal Receipts (Fed)	20,695.1	20,894.4	57,407.4	57,407.4	57,407.4	36,712.3 177.4 %	36,513.0 174.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Other)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
<u>Objects of Expenditure</u>											
Personal Services	5,446.8	5,517.5	5,835.7	5,517.5	5,517.5	70.7	1.3 %	0.0		-318.2	-5.5 %
Travel	355.0	355.0	370.5	355.0	355.0	0.0		0.0		-15.5	-4.2 %
Services	3,710.4	3,710.4	4,306.5	3,964.0	3,964.0	253.6	6.8 %	253.6	6.8 %	-342.5	-8.0 %
Commodities	114.9	114.9	114.9	114.9	114.9	0.0		0.0		0.0	
Capital Outlay	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	82,415.0	82,415.0	76,175.0	76,175.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82,415.0	82,415.0	76,175.0	76,175.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1105 PF Gross (Other)	82,415.0	82,415.0	76,175.0	76,175.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,933.7	1,952.3	1,952.3	1,952.3	1,941.9	8.2 0.4 %	-10.4 -0.5 %	-10.4 -0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	1,483.5	1,502.1	1,502.1	1,502.1	1,502.1	18.6 1.3 %	0.0	0.0	
Travel	144.8	144.8	144.8	144.8	134.4	-10.4 -7.2 %	-10.4 -7.2 %	-10.4 -7.2 %	
Services	274.7	274.7	274.7	274.7	274.7	0.0	0.0	0.0	
Commodities	30.7	30.7	30.7	30.7	30.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	756.9	766.7	766.7	766.7	759.2	2.3 0.3 %	-7.5 -1.0 %	-7.5 -1.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	25.4	25.4	25.2	25.2 >999 %	25.2 >999 %	-0.2 -0.8 %	
1007 I/A Rcpts (Other)	133.8	135.9	135.9	135.9	135.9	2.1 1.6 %	0.0	0.0	
1026 HwyCapital (Other)	43.5	44.0	44.0	44.0	44.0	0.5 1.1 %	0.0	0.0	
1027 IntAirport (Other)	138.1	139.9	139.9	139.9	139.9	1.8 1.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	390.7	392.6	392.6	392.6	392.6	1.9 0.5 %	0.0	0.0	
1076 Marine Hwy (DGF)	275.6	277.8	277.8	277.8	275.1	-0.5 -0.2 %	-2.7 -1.0 %	-2.7 -1.0 %	
1156 Rcpt Svcs (DGF)	25.1	25.4	0.0	0.0	0.0	-25.1 -100.0 %	-25.4 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	756.9	766.7	766.7	766.7	759.2	2.3	0.3 %	-7.5	-1.0 %	-7.5	-1.0 %
Designated General (DGF)	300.7	303.2	303.2	303.2	300.3	-0.4	-0.1 %	-2.9	-1.0 %	-2.9	-1.0 %
Other State Funds (Other)	706.1	712.4	712.4	712.4	712.4	6.3	0.9 %	0.0		0.0	
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	307.1	307.1	307.1	307.1	307.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	252.6	252.6	252.6	252.6	252.6	0.0	0.0	0.0
Travel	19.5	19.5	19.5	19.5	19.5	0.0	0.0	0.0
Services	33.0	33.0	33.0	33.0	33.0	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	38.7	38.7	38.7	38.7	38.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	258.9	258.9	258.9	258.9	258.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0
Other State Funds (Other)	297.6	297.6	297.6	297.6	297.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	987.7	987.7	1,032.2	1,032.2	1,031.7	44.0 4.5 %	44.0 4.5 %	-0.5	
<u>Objects of Expenditure</u>									
Personal Services	912.0	912.0	936.5	936.5	936.5	24.5 2.7 %	24.5 2.7 %	0.0	
Travel	37.8	37.8	37.8	37.8	37.3	-0.5 -1.3 %	-0.5 -1.3 %	-0.5 -1.3 %	
Services	21.4	21.4	41.4	41.4	41.4	20.0 93.5 %	20.0 93.5 %	0.0	
Commodities	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	306.2	306.2	350.7	350.7	350.2	44.0 14.4 %	44.0 14.4 %	-0.5 -0.1 %	
1007 I/A Rcpts (Other)	22.5	22.5	22.5	22.5	22.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	659.0	659.0	659.0	659.0	659.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	11	11	11	1 10.0 %	1 10.0 %	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	306.2	306.2	350.7	350.7	350.2	44.0 14.4 %	44.0 14.4 %	-0.5 -0.1 %	
Other State Funds (Other)	681.5	681.5	681.5	681.5	681.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,085.7	1,085.7	1,040.9	1,040.9	1,040.2	-45.5 -4.2 %	-45.5 -4.2 %	-0.7 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	993.8	993.8	949.0	949.0	949.0	-44.8 -4.5 %	-44.8 -4.5 %	0.0	
Travel	37.0	37.0	37.0	37.0	36.3	-0.7 -1.9 %	-0.7 -1.9 %	-0.7 -1.9 %	
Services	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0	
Commodities	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	211.5	211.5	211.5	211.5	210.8	-0.7 -0.3 %	-0.7 -0.3 %	-0.7 -0.3 %	
1027 IntAirport (Other)	91.2	91.2	91.2	91.2	91.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	783.0	783.0	738.2	738.2	738.2	-44.8 -5.7 %	-44.8 -5.7 %	0.0	
<u>Positions</u>									
Perm Full Time	8	8	7	7	7	-1 -12.5 %	-1 -12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	211.5	211.5	211.5	211.5	210.8	-0.7 -0.3 %	-0.7 -0.3 %	-0.7 -0.3 %	
Other State Funds (Other)	874.2	874.2	829.4	829.4	829.4	-44.8 -5.1 %	-44.8 -5.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,231.9	1,231.9	1,261.9	1,231.9	1,229.3	-2.6 -0.2 %	-2.6 -0.2 %	-32.6 -2.6 %
<u>Objects of Expenditure</u>								
Personal Services	779.9	779.9	779.9	779.9	779.9	0.0	0.0	0.0
Travel	57.4	57.4	57.4	57.4	54.8	-2.6 -4.5 %	-2.6 -4.5 %	-2.6 -4.5 %
Services	380.1	380.1	410.1	380.1	380.1	0.0	0.0	-30.0 -7.3 %
Commodities	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	939.7	939.7	939.7	939.7	937.1	-2.6 -0.3 %	-2.6 -0.3 %	-2.6 -0.3 %
1061 CIP Rcpts (Other)	292.2	292.2	292.2	292.2	292.2	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	939.7	939.7	939.7	939.7	937.1	-2.6 -0.3 %	-2.6 -0.3 %	-2.6 -0.3 %
Designated General (DGF)	0.0	0.0	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
Other State Funds (Other)	292.2	292.2	292.2	292.2	292.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,825.7	4,827.7	4,827.7	4,827.7	4,827.0	1.3	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	4,498.9	4,500.9	4,500.9	4,500.9	4,500.9	2.0	0.0	0.0	
Travel	13.3	13.3	13.3	13.3	12.6	-0.7 -5.3 %	-0.7 -5.3 %	-0.7 -5.3 %	
Services	272.4	272.4	272.4	272.4	272.4	0.0	0.0	0.0	
Commodities	41.1	41.1	41.1	41.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,084.1	1,084.1	1,084.1	1,083.7	0.0	-0.4	-0.4	
1005 GF/Prgm (DGF)	0.0	0.0	120.3	120.3	120.3	120.3 >999 %	120.3 >999 %	0.0	
1026 HwyCapital (Other)	472.4	472.8	472.8	472.8	472.8	0.4 0.1 %	0.0	0.0	
1027 IntAirport (Other)	635.0	635.4	635.4	635.4	635.4	0.4 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,663.4	1,663.8	1,663.8	1,663.8	1,663.8	0.4	0.0	0.0	
1076 Marine Hwy (DGF)	850.9	851.3	851.3	851.3	851.0	0.1	-0.3	-0.3	
1156 Rcpt Svcs (DGF)	120.3	120.3	0.0	0.0	0.0	-120.3 -100.0 %	-120.3 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	59	59	59	59	59	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,083.7	1,084.1	1,084.1	1,084.1	1,083.7	0.0	-0.4	-0.4	
Designated General (DGF)	971.2	971.6	971.6	971.6	971.3	0.1	-0.3	-0.3	
Other State Funds (Other)	2,770.8	2,772.0	2,772.0	2,772.0	2,772.0	1.2	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,131.2	4,131.2	4,131.2	4,131.2	4,129.7	-1.5	-1.5	-1.5	
<u>Objects of Expenditure</u>									
Personal Services	2,457.7	2,457.7	2,457.7	2,457.7	2,457.7	0.0	0.0	0.0	
Travel	20.9	20.9	20.9	20.9	19.4	-1.5 -7.2 %	-1.5 -7.2 %	-1.5 -7.2 %	
Services	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0	0.0	
Commodities	99.2	99.2	99.2	99.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	2,138.4	2,138.4	2,138.4	2,136.9	-1.5 -0.1 %	-1.5 -0.1 %	-1.5 -0.1 %	
1007 I/A Rcpts (Other)	174.1	174.1	174.1	174.1	174.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,818.7	1,818.7	1,818.7	1,818.7	1,818.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,138.4	2,138.4	2,138.4	2,138.4	2,136.9	-1.5 -0.1 %	-1.5 -0.1 %	-1.5 -0.1 %	
Other State Funds (Other)	1,992.8	1,992.8	1,992.8	1,992.8	1,992.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	2,356.1	2,356.1	2,356.1	2,356.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,356.1	2,356.1	2,356.1	2,356.1	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	0.0
Other State Funds (Other)	351.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,663.9	2,663.9	2,663.9	2,663.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,332.3	1,332.3	1,343.6	1,332.3	1,332.1	-0.2	-0.2	-11.5 -0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	1,240.7	1,240.7	1,252.0	1,240.7	1,240.7	0.0	0.0	-11.3 -0.9 %	
Travel	9.9	9.9	9.9	9.9	9.7	-0.2 -2.0 %	-0.2 -2.0 %	-0.2 -2.0 %	
Services	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0	
Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	571.4	571.4	576.0	571.4	571.3	-0.1	-0.1	-4.7 -0.8 %	
1026 HwyCapital (Other)	57.7	57.7	57.7	57.7	57.7	0.0	0.0	0.0	
1027 IntAirport (Other)	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	647.8	647.8	654.5	647.8	647.7	-0.1	-0.1	-6.8 -1.0 %	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	571.4	571.4	576.0	571.4	571.3	-0.1	-0.1	-4.7 -0.8 %	
Designated General (DGF)	647.8	647.8	654.5	647.8	647.7	-0.1	-0.1	-6.8 -1.0 %	
Other State Funds (Other)	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,215.1	1,043.3	1,050.9	1,043.3	1,042.8	-172.3 -14.2 %	-0.5	-8.1 -0.8 %	
<u>Objects of Expenditure</u>									
Personal Services	969.7	971.8	979.4	971.8	971.8	2.1 0.2 %	0.0	-7.6 -0.8 %	
Travel	8.0	8.0	8.0	8.0	7.5	-0.5 -6.3 %	-0.5 -6.3 %	-0.5 -6.3 %	
Services	224.3	50.4	50.4	50.4	50.4	-173.9 -77.5 %	0.0	0.0	
Commodities	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	868.1	696.3	700.8	696.3	695.8	-172.3 -19.8 %	-0.5 -0.1 %	-5.0 -0.7 %	
1027 IntAirport (Other)	85.3	85.3	86.5	85.3	85.3	0.0	0.0	-1.2 -1.4 %	
1061 CIP Rcpts (Other)	261.7	261.7	263.6	261.7	261.7	0.0	0.0	-1.9 -0.7 %	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	868.1	696.3	700.8	696.3	695.8	-172.3 -19.8 %	-0.5 -0.1 %	-5.0 -0.7 %	
Other State Funds (Other)	347.0	347.0	350.1	347.0	347.0	0.0	0.0	-3.1 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House		
Total	1,377.7	1,378.7	1,409.1	1,378.7	1,378.2	0.5	-0.5	-30.9	-2.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,271.1	1,272.1	1,302.5	1,272.1	1,272.1	1.0	0.1 %	0.0		-30.4 -2.3 %
Travel	7.6	7.6	7.6	7.6	7.1	-0.5	-6.6 %	-0.5	-6.6 %	-0.5 -6.6 %
Services	79.3	79.3	79.3	79.3	79.3	0.0		0.0		0.0
Commodities	19.7	19.7	19.7	19.7	19.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	990.8	991.8	1,009.7	991.8	991.3	0.5	0.1 %	-0.5	-0.1 %	-18.4 -1.8 %
1027 IntAirport (Other)	126.3	126.3	131.3	126.3	126.3	0.0		0.0		-5.0 -3.8 %
1061 CIP Rcpts (Other)	260.6	260.6	268.1	260.6	260.6	0.0		0.0		-7.5 -2.8 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	990.8	991.8	1,009.7	991.8	991.3	0.5	0.1 %	-0.5	-0.1 %	-18.4 -1.8 %
Other State Funds (Other)	386.9	386.9	399.4	386.9	386.9	0.0		0.0		-12.5 -3.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	868.2	872.4	872.4	872.4	871.2	3.0 0.3 %	-1.2 -0.1 %	-1.2 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	780.9	785.1	785.1	785.1	785.1	4.2 0.5 %	0.0	0.0
Travel	28.1	28.1	28.1	28.1	26.9	-1.2 -4.3 %	-1.2 -4.3 %	-1.2 -4.3 %
Services	43.5	43.5	43.5	43.5	43.5	0.0	0.0	0.0
Commodities	15.7	15.7	15.7	15.7	15.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	319.3	321.4	321.4	321.4	320.2	0.9 0.3 %	-1.2 -0.4 %	-1.2 -0.4 %
1061 CIP Rcpts (Other)	548.9	551.0	551.0	551.0	551.0	2.1 0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	319.3	321.4	321.4	321.4	320.2	0.9 0.3 %	-1.2 -0.4 %	-1.2 -0.4 %
Other State Funds (Other)	548.9	551.0	551.0	551.0	551.0	2.1 0.4 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	2,720.1	2,722.2	3,030.2	2,980.2	2,973.8	253.7	9.3 %	251.6	9.2 %	-56.4	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	2,271.6	2,273.7	2,273.7	2,273.7	2,273.7	2.1	0.1 %	0.0		0.0	
Travel	66.0	66.0	86.0	86.0	79.6	13.6	20.6 %	13.6	20.6 %	-6.4	-7.4 %
Services	335.5	335.5	623.5	573.5	573.5	238.0	70.9 %	238.0	70.9 %	-50.0	-8.0 %
Commodities	47.0	47.0	47.0	47.0	47.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	0.0	0.0	2,262.5	2,262.5	2,256.1	2,256.1	>999 %	2,256.1	>999 %	-6.4	-0.3 %
1007 I/A Rcpts (Other)	153.7	153.7	241.7	241.7	241.7	88.0	57.3 %	88.0	57.3 %	0.0	
1027 IntAirport (Other)	21.5	21.5	21.5	21.5	21.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	452.4	454.5	454.5	454.5	454.5	2.1	0.5 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	2,092.5	2,092.5	50.0	0.0	0.0	-2,092.5	-100.0 %	-2,092.5	-100.0 %	-50.0	-100.0 %
<u>Positions</u>											
Perm Full Time	25	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	2,092.5	2,092.5	2,312.5	2,262.5	2,256.1	163.6	7.8 %	163.6	7.8 %	-56.4	-2.4 %
Other State Funds (Other)	627.6	629.7	717.7	717.7	717.7	90.1	14.4 %	88.0	14.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	887.1	891.3	843.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	688.4	692.6	644.6	644.6	644.6	-43.8	-6.4 %	-48.0	-6.9 %	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0
Services	138.8	138.8	138.8	138.8	138.8	0.0		0.0		0.0
Commodities	4.1	4.1	4.1	4.1	4.1	0.0		0.0		0.0
Capital Outlay	10.8	10.8	10.8	10.8	10.8	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	887.1	891.3	843.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	6	6	6	-1	-14.3 %	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	887.1	891.3	843.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,752.5	4,756.7	4,739.8	4,739.8	4,739.6	-12.9 -0.3 %	-17.1 -0.4 %	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	4,217.0	4,221.2	4,221.2	4,221.2	4,221.2	4.2 0.1 %	0.0	0.0	
Travel	6.3	6.3	6.3	6.3	6.1	-0.2 -3.2 %	-0.2 -3.2 %	-0.2 -3.2 %	
Services	487.8	487.8	470.9	470.9	470.9	-16.9 -3.5 %	-16.9 -3.5 %	0.0	
Commodities	41.4	41.4	41.4	41.4	41.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	556.9	540.0	540.0	539.8	-16.7 -3.0 %	-17.1 -3.1 %	-0.2	
1027 IntAirport (Other)	24.4	24.7	24.7	24.7	24.7	0.3 1.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,171.6	4,175.1	4,175.1	4,175.1	4,175.1	3.5 0.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	43	43	43	43	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	556.5	556.9	540.0	540.0	539.8	-16.7 -3.0 %	-17.1 -3.1 %	-0.2	
Other State Funds (Other)	4,196.0	4,199.8	4,199.8	4,199.8	4,199.8	3.8 0.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,869.2	1,869.2	1,872.5	1,869.2	1,869.2	0.0	0.0	-3.3	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,778.7	1,778.7	1,782.0	1,778.7	1,778.7	0.0	0.0	-3.3	-0.2 %
Travel	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0	
Services	61.4	61.4	61.4	61.4	61.4	0.0	0.0	0.0	
Commodities	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,759.6	1,759.6	1,762.9	1,759.6	1,759.6	0.0	0.0	-3.3	-0.2 %
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0	
Other State Funds (Other)	1,759.6	1,759.6	1,762.9	1,759.6	1,759.6	0.0	0.0	-3.3	-0.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House		
Total	1,822.0	1,822.0	1,826.8	1,822.0	1,821.9	-0.1	-0.1	-4.9		-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,648.0	1,648.0	1,652.8	1,648.0	1,648.0	0.0		0.0		-4.8 -0.3 %
Travel	10.7	10.7	10.7	10.7	10.6	-0.1	-0.9 %	-0.1	-0.9 %	-0.1 -0.9 %
Services	137.8	137.8	137.8	137.8	137.8	0.0		0.0		0.0
Commodities	25.5	25.5	25.5	25.5	25.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.3	-0.1	-0.1 %	-0.1	-0.1 %	-0.1 -0.1 %
1061 CIP Rcpts (Other)	1,707.6	1,707.6	1,712.4	1,707.6	1,707.6	0.0		0.0		-4.8 -0.3 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.3	-0.1	-0.1 %	-0.1	-0.1 %	-0.1 -0.1 %
Other State Funds (Other)	1,707.6	1,707.6	1,712.4	1,707.6	1,707.6	0.0		0.0		-4.8 -0.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	608.6	608.6	608.6	608.6	608.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0
Travel	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	593.5	593.5	593.5	593.5	593.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	593.5	593.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	6,617.8	6,619.9	6,722.0	6,722.0	6,709.5	91.7 1.4 %	89.6 1.4 %	-12.5 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	5,752.4	5,754.5	5,821.6	5,821.6	5,821.6	69.2 1.2 %	67.1 1.2 %	0.0	
Travel	239.0	239.0	239.0	239.0	226.5	-12.5 -5.2 %	-12.5 -5.2 %	-12.5 -5.2 %	
Services	523.9	523.9	523.9	523.9	523.9	0.0	0.0	0.0	
Commodities	61.5	61.5	96.5	96.5	96.5	35.0 56.9 %	35.0 56.9 %	0.0	
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,877.3	1,879.4	1,879.4	1,879.4	1,874.0	-3.3 -0.2 %	-5.4 -0.3 %	-5.4 -0.3 %	
1005 GF/Prgm (DGF)	0.0	0.0	2,479.4	2,479.4	2,472.3	2,472.3 >999 %	2,472.3 >999 %	-7.1 -0.3 %	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	2,627.3	2,627.3	0.0	0.0	0.0	-2,627.3 -100.0 %	-2,627.3 -100.0 %	0.0	
1215 UCR Rcpts (Other)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	71	71	72	72	72	1 1.4 %	1 1.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,877.3	1,879.4	1,879.4	1,879.4	1,874.0	-3.3 -0.2 %	-5.4 -0.3 %	-5.4 -0.3 %	
Designated General (DGF)	2,627.3	2,627.3	2,479.4	2,479.4	2,472.3	-155.0 -5.9 %	-155.0 -5.9 %	-7.1 -0.3 %	
Other State Funds (Other)	2,113.2	2,113.2	2,363.2	2,363.2	2,363.2	250.0 11.8 %	250.0 11.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,849.2	3,849.2	3,849.2	3,849.2	3,849.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	0.0	0.0	0.0
Travel	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Services	71.9	71.9	71.9	71.9	71.9	0.0	0.0	0.0
Commodities	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	125.5	125.5	125.5	125.5	125.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	152.1	152.1	24.1	24.1	24.1	-128.0	-84.2 %	-128.0
1061 CIP Rcpts (Other)	3,571.6	3,571.6	3,699.6	3,699.6	3,699.6	128.0	3.6 %	128.0
<u>Positions</u>								
Perm Full Time	30	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.5	125.5	125.5	125.5	125.5	0.0	0.0	0.0
Other State Funds (Other)	3,723.7	3,723.7	3,723.7	3,723.7	3,723.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,190.4	10,192.5	9,975.4	9,962.5	9,959.9	-230.5 -2.3 %	-232.6 -2.3 %	-15.5 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	9,114.4	9,116.5	8,899.4	8,886.5	8,886.5	-227.9 -2.5 %	-230.0 -2.5 %	-12.9 -0.1 %	
Travel	210.4	210.4	210.4	210.4	207.8	-2.6 -1.2 %	-2.6 -1.2 %	-2.6 -1.2 %	
Services	580.6	580.6	580.6	580.6	580.6	0.0	0.0	0.0	
Commodities	285.0	285.0	285.0	285.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,164.5	1,164.5	1,164.5	1,161.9	-1.1 -0.1 %	-2.6 -0.2 %	-2.6 -0.2 %	
1061 CIP Rcpts (Other)	9,027.4	9,028.0	8,810.9	8,798.0	8,798.0	-229.4 -2.5 %	-230.0 -2.5 %	-12.9 -0.1 %	
<u>Positions</u>									
Perm Full Time	73	73	70	70	70	-3 -4.1 %	-3 -4.1 %	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	6	6	6	6	6	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,163.0	1,164.5	1,164.5	1,164.5	1,161.9	-1.1 -0.1 %	-2.6 -0.2 %	-2.6 -0.2 %	
Other State Funds (Other)	9,027.4	9,028.0	8,810.9	8,798.0	8,798.0	-229.4 -2.5 %	-230.0 -2.5 %	-12.9 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	20,412.0	20,412.0	20,435.7	20,372.7	20,372.5	-39.5 -0.2 %	-39.5 -0.2 %	-63.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	19,771.2	19,771.2	19,734.8	19,671.8	19,671.8	-99.4 -0.5 %	-99.4 -0.5 %	-63.0 -0.3 %	
Travel	31.6	31.6	31.6	31.6	31.4	-0.2 -0.6 %	-0.2 -0.6 %	-0.2 -0.6 %	
Services	413.3	413.3	473.4	473.4	473.4	60.1 14.5 %	60.1 14.5 %	0.0	
Commodities	190.9	190.9	190.9	190.9	190.9	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	624.6	624.6	624.6	624.6	624.5	-0.1	-0.1	-0.1	
1005 GF/Prgm (DGF)	0.0	0.0	611.9	611.9	611.8	611.8 >999 %	611.8 >999 %	-0.1	
1007 I/A Rcpts (Other)	33.3	33.3	33.3	33.3	33.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	19,202.3	19,202.3	19,165.9	19,102.9	19,102.9	-99.4 -0.5 %	-99.4 -0.5 %	-63.0 -0.3 %	
1108 Stat Desig (Other)	311.9	311.9	0.0	0.0	0.0	-311.9 -100.0 %	-311.9 -100.0 %	0.0	
1156 Rcpt Svcs (DGF)	239.9	239.9	0.0	0.0	0.0	-239.9 -100.0 %	-239.9 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	179	178	177	177	177	-2 -1.1 %	-1 -0.6 %	0	
Perm Part Time	20	20	20	20	20	0	0	0	
Temporary	22	22	22	22	22	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	624.6	624.6	624.6	624.6	624.5	-0.1	-0.1	-0.1	
Designated General (DGF)	239.9	239.9	611.9	611.9	611.8	371.9 155.0 %	371.9 155.0 %	-0.1	
Other State Funds (Other)	19,547.5	19,547.5	19,199.2	19,136.2	19,136.2	-411.3 -2.1 %	-411.3 -2.1 %	-63.0 -0.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	16,427.0	16,427.0	16,349.5	16,275.3	16,275.2	-151.8 -0.9 %	-151.8 -0.9 %	-74.3 -0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	15,806.1	15,806.1	15,728.6	15,654.4	15,654.4	-151.7 -1.0 %	-151.7 -1.0 %	-74.2 -0.5 %	
Travel	39.6	39.6	39.6	39.6	39.5	-0.1 -0.3 %	-0.1 -0.3 %	-0.1 -0.3 %	
Services	477.1	477.1	477.1	477.1	477.1	0.0	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	422.5	422.5	422.5	422.4	-0.1	-0.1	-0.1	
1005 GF/Prgm (DGF)	0.0	0.0	209.2	209.2	209.2	209.2 >999 %	209.2 >999 %	0.0	
1007 I/A Rcpts (Other)	139.1	139.1	141.3	139.1	139.1	0.0	0.0	-2.2 -1.6 %	
1061 CIP Rcpts (Other)	15,656.2	15,656.2	15,576.5	15,504.5	15,504.5	-151.7 -1.0 %	-151.7 -1.0 %	-72.0 -0.5 %	
1108 Stat Desig (Other)	114.7	114.7	0.0	0.0	0.0	-114.7 -100.0 %	-114.7 -100.0 %	0.0	
1156 Rcpt Svcs (DGF)	94.5	94.5	0.0	0.0	0.0	-94.5 -100.0 %	-94.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	137	137	135	135	135	-2 -1.5 %	-2 -1.5 %	0	
Perm Part Time	14	14	14	14	14	0	0	0	
Temporary	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	422.5	422.5	422.5	422.5	422.4	-0.1	-0.1	-0.1	
Designated General (DGF)	94.5	94.5	209.2	209.2	209.2	114.7 121.4 %	114.7 121.4 %	0.0	
Other State Funds (Other)	15,910.0	15,910.0	15,717.8	15,643.6	15,643.6	-266.4 -1.7 %	-266.4 -1.7 %	-74.2 -0.5 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	9,825.3	9,831.5	9,912.7	9,881.5	9,881.2	55.9 0.6 %	49.7 0.5 %	-31.5 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	9,326.4	9,332.6	9,413.8	9,382.6	9,382.6	56.2 0.6 %	50.0 0.5 %	-31.2 -0.3 %	
Travel	36.3	36.3	36.3	36.3	36.0	-0.3 -0.8 %	-0.3 -0.8 %	-0.3 -0.8 %	
Services	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	
Commodities	187.6	187.6	187.6	187.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	460.2	460.2	460.2	460.0	-0.2	-0.2	-0.2	
1005 GF/Prgm (DGF)	0.0	0.0	313.1	313.1	363.0	363.0 >999 %	363.0 >999 %	49.9 15.9 %	
1061 CIP Rcpts (Other)	9,052.0	9,058.2	9,089.4	9,058.2	9,058.2	6.2 0.1 %	0.0	-31.2 -0.3 %	
1108 Stat Desig (Other)	231.5	231.5	0.0	0.0	0.0	-231.5 -100.0 %	-231.5 -100.0 %	0.0	
1156 Rcpt Svcs (DGF)	81.6	81.6	50.0	50.0	0.0	-81.6 -100.0 %	-81.6 -100.0 %	-50.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	82	80	80	80	80	-2 -2.4 %	0	0	
Perm Part Time	7	7	7	7	7	0	0	0	
Temporary	11	11	11	11	11	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	460.2	460.2	460.2	460.2	460.0	-0.2	-0.2	-0.2	
Designated General (DGF)	81.6	81.6	363.1	363.1	363.0	281.4 344.9 %	281.4 344.9 %	-0.1	
Other State Funds (Other)	9,283.5	9,289.7	9,089.4	9,058.2	9,058.2	-225.3 -2.4 %	-231.5 -2.5 %	-31.2 -0.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	19,129.6	19,131.6	19,139.4	18,995.5	18,995.5	-134.1 -0.7 %	-136.1 -0.7 %	-143.9 -0.8 %	
<u>Objects of Expenditure</u>									
Personal Services	17,938.0	17,940.0	17,947.8	17,803.9	17,803.9	-134.1 -0.7 %	-136.1 -0.8 %	-143.9 -0.8 %	
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	
Services	770.7	770.7	770.7	770.7	770.7	0.0	0.0	0.0	
Commodities	249.9	249.9	249.9	249.9	249.9	0.0	0.0	0.0	
Capital Outlay	155.0	155.0	155.0	155.0	155.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	461.9	463.9	463.9	463.9	463.9	2.0 0.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	40.4	40.4	40.4	40.4	40.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	18,627.3	18,627.3	18,635.1	18,491.2	18,491.2	-136.1 -0.7 %	-136.1 -0.7 %	-143.9 -0.8 %	
<u>Positions</u>									
Perm Full Time	129	127	125	125	125	-4 -3.1 %	-2 -1.6 %	0	
Perm Part Time	49	49	49	49	49	0	0	0	
Temporary	20	20	20	20	20	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	461.9	463.9	463.9	463.9	463.9	2.0 0.4 %	0.0	0.0	
Other State Funds (Other)	18,667.7	18,667.7	18,675.5	18,531.6	18,531.6	-136.1 -0.7 %	-136.1 -0.7 %	-143.9 -0.8 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,808.0	15,809.0	15,912.4	15,699.0	15,698.7	-109.3 -0.7 %	-110.3 -0.7 %	-213.7 -1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	15,301.2	15,302.2	15,405.6	15,192.2	15,192.2	-109.0 -0.7 %	-110.0 -0.7 %	-213.4 -1.4 %	
Travel	70.9	70.9	70.9	70.9	70.6	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %	
Services	302.7	302.7	302.7	302.7	302.7	0.0	0.0	0.0	
Commodities	133.2	133.2	133.2	133.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	558.5	562.8	558.5	558.2	0.7 0.1 %	-0.3 -0.1 %	-4.6 -0.8 %	
1061 CIP Rcpts (Other)	15,250.5	15,250.5	15,349.6	15,140.5	15,140.5	-110.0 -0.7 %	-110.0 -0.7 %	-209.1 -1.4 %	
<u>Positions</u>									
Perm Full Time	77	76	75	75	75	-2 -2.6 %	-1 -1.3 %	0	
Perm Part Time	93	93	93	93	93	0	0	0	
Temporary	10	10	10	10	10	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	557.5	558.5	562.8	558.5	558.2	0.7 0.1 %	-0.3 -0.1 %	-4.6 -0.8 %	
Other State Funds (Other)	15,250.5	15,250.5	15,349.6	15,140.5	15,140.5	-110.0 -0.7 %	-110.0 -0.7 %	-209.1 -1.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,817.6	7,817.6	7,938.3	7,817.6	7,817.5	-0.1	-0.1	-120.8 -1.5 %	
<u>Objects of Expenditure</u>									
Personal Services	7,346.3	7,346.3	7,467.0	7,346.3	7,346.3	0.0	0.0	-120.7 -1.6 %	
Travel	75.0	75.0	75.0	75.0	74.9	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
Services	242.3	242.3	242.3	242.3	242.3	0.0	0.0	0.0	
Commodities	154.0	154.0	154.0	154.0	154.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	164.2	164.2	164.2	164.2	164.1	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1061 CIP Rcpts (Other)	7,653.4	7,653.4	7,774.1	7,653.4	7,653.4	0.0	0.0	-120.7 -1.6 %	
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	
Perm Part Time	33	33	33	33	33	0	0	0	
Temporary	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	164.2	164.2	164.2	164.2	164.1	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
Other State Funds (Other)	7,653.4	7,653.4	7,774.1	7,653.4	7,653.4	0.0	0.0	-120.7 -1.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	1,559.6	1,582.9	1,325.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,559.6	1,582.9	1,325.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,559.6	1,582.9	1,325.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0	
<u>Positions</u>									
Perm Full Time	11	11	9	9	9	-2 -18.2 %	-2 -18.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,559.6	1,582.9	1,325.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	0.0	0.0	275.0	275.0	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	225.0	225.0 >999 %	225.0 >999 %	0.0
Travel	0.0	0.0	25.0	25.0	25.0	25.0 >999 %	25.0 >999 %	0.0
Services	0.0	0.0	25.0	25.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	26,494.2	26,494.2	30,010.3	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	-809.4	-2.7 %
<u>Objects of Expenditure</u>											
Personal Services	15,116.0	15,116.0	15,925.4	15,116.0	15,116.0	0.0		0.0		-809.4	-5.1 %
Travel	508.9	508.9	628.6	628.6	628.6	119.7	23.5 %	119.7	23.5 %	0.0	
Services	1,777.7	1,777.7	2,000.0	2,000.0	2,000.0	222.3	12.5 %	222.3	12.5 %	0.0	
Commodities	9,091.6	9,091.6	11,456.3	11,456.3	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	26,494.2	30,010.3	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	-809.4	-2.7 %
<u>Positions</u>											
Perm Full Time	165	164	164	164	164	-1	-0.6 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	26,494.2	26,494.2	30,010.3	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	-809.4	-2.7 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	8,062.3	7,787.3	7,902.4	7,797.3	8,053.1	-9.2 -0.1 %	265.8 3.4 %	150.7 1.9 %	
<u>Objects of Expenditure</u>									
Personal Services	2,431.1	2,431.1	2,536.2	2,431.1	2,431.1	0.0	0.0	-105.1 -4.1 %	
Travel	256.5	256.5	256.5	256.5	237.3	-19.2 -7.5 %	-19.2 -7.5 %	-19.2 -7.5 %	
Services	4,510.6	4,235.6	4,245.6	4,245.6	4,520.6	10.0 0.2 %	285.0 6.7 %	275.0 6.5 %	
Commodities	796.2	796.2	796.2	796.2	796.2	0.0	0.0	0.0	
Capital Outlay	67.9	67.9	67.9	67.9	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	
Miscellaneous	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	6,496.5	6,583.5	6,496.5	6,752.4	-19.1 -0.3 %	255.9 3.9 %	168.9 2.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	44.7	44.7	44.6	44.6 >999 %	44.6 >999 %	-0.1 -0.2 %	
1007 I/A Rcpts (Other)	590.9	590.9	609.5	600.9	600.9	10.0 1.7 %	10.0 1.7 %	-8.6 -1.4 %	
1061 CIP Rcpts (Other)	655.2	655.2	664.7	655.2	655.2	0.0	0.0	-9.5 -1.4 %	
1108 Stat Desig (Other)	44.7	44.7	0.0	0.0	0.0	-44.7 -100.0 %	-44.7 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,771.5	6,496.5	6,583.5	6,496.5	6,752.4	-19.1 -0.3 %	255.9 3.9 %	168.9 2.6 %	
Designated General (DGF)	0.0	0.0	44.7	44.7	44.6	44.6 >999 %	44.6 >999 %	-0.1 -0.2 %	
Other State Funds (Other)	1,290.8	1,290.8	1,274.2	1,256.1	1,256.1	-34.7 -2.7 %	-34.7 -2.7 %	-18.1 -1.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	12,775.6	12,115.6	12,763.4	12,350.6	12,995.7	220.1 1.7 %	880.1 7.3 %	232.3 1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	4,541.8	4,541.8	5,117.6	4,716.8	4,716.8	175.0 3.9 %	175.0 3.9 %	-400.8 -7.8 %	
Travel	150.4	150.4	152.9	150.4	135.5	-14.9 -9.9 %	-14.9 -9.9 %	-17.4 -11.4 %	
Services	6,658.8	5,998.8	6,046.3	6,038.8	6,698.8	40.0 0.6 %	700.0 11.7 %	652.5 10.8 %	
Commodities	1,424.6	1,424.6	1,446.6	1,444.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	128.7	128.7	130.8	128.7	128.7	0.0	0.0	-2.1 -1.6 %	
1004 Gen Fund (UGF)	10,012.1	9,352.1	9,834.1	9,487.1	10,132.4	120.3 1.2 %	780.3 8.3 %	298.3 3.0 %	
1005 GF/Prgrm (DGF)	0.0	0.0	136.3	136.3	136.1	136.1 >999 %	136.1 >999 %	-0.2 -0.1 %	
1007 I/A Rcpts (Other)	1,913.5	1,913.5	2,049.3	2,013.5	2,013.5	100.0 5.2 %	100.0 5.2 %	-35.8 -1.7 %	
1061 CIP Rcpts (Other)	585.0	585.0	612.9	585.0	585.0	0.0	0.0	-27.9 -4.6 %	
1108 Stat Desig (Other)	136.3	136.3	0.0	0.0	0.0	-136.3 -100.0 %	-136.3 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	47	47	49	48	48	1 2.1 %	1 2.1 %	-1 -2.0 %	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,012.1	9,352.1	9,834.1	9,487.1	10,132.4	120.3 1.2 %	780.3 8.3 %	298.3 3.0 %	
Designated General (DGF)	0.0	0.0	136.3	136.3	136.1	136.1 >999 %	136.1 >999 %	-0.2 -0.1 %	
Other State Funds (Other)	2,634.8	2,634.8	2,662.2	2,598.5	2,598.5	-36.3 -1.4 %	-36.3 -1.4 %	-63.7 -2.4 %	
Federal Receipts (Fed)	128.7	128.7	130.8	128.7	128.7	0.0	0.0	-2.1 -1.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,457.1	1,437.1	1,443.0	1,437.1	1,456.9	-0.2	19.8 1.4 %	13.9 1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	289.4	289.4	295.3	289.4	289.4	0.0	0.0	-5.9 -2.0 %	
Travel	7.6	7.6	7.6	7.6	7.4	-0.2 -2.6 %	-0.2 -2.6 %	-0.2 -2.6 %	
Services	1,131.8	1,111.8	1,111.8	1,111.8	1,131.8	0.0	20.0 1.8 %	20.0 1.8 %	
Commodities	28.3	28.3	28.3	28.3	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,372.3	1,378.2	1,372.3	1,392.1	-0.2	19.8 1.4 %	13.9 1.0 %	
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,392.3	1,372.3	1,378.2	1,372.3	1,392.1	-0.2	19.8 1.4 %	13.9 1.0 %	
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
Other State Funds (Other)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,633.8	1,633.8	1,682.2	1,682.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,633.8	1,633.8	1,682.2	1,682.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,633.8	1,633.8	1,682.2	1,682.2	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,633.8	1,633.8	1,682.2	1,682.2	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	48,341.6	47,871.6	52,410.3	50,664.6	51,113.7	2,772.1 5.7 %	3,242.1 6.8 %	-1,296.6 -2.5 %	
<u>Objects of Expenditure</u>									
Personal Services	19,495.6	19,495.6	21,780.9	20,743.6	20,743.6	1,248.0 6.4 %	1,248.0 6.4 %	-1,037.3 -4.8 %	
Travel	118.6	118.6	118.6	118.6	97.7	-20.9 -17.6 %	-20.9 -17.6 %	-20.9 -17.6 %	
Services	15,983.6	15,833.6	18,072.0	17,363.6	17,513.6	1,530.0 9.6 %	1,680.0 10.6 %	-558.4 -3.1 %	
Commodities	12,738.8	12,418.8	12,433.8	12,433.8	12,753.8	15.0 0.1 %	335.0 2.7 %	320.0 2.6 %	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	498.8	498.8	525.2	498.8	498.8	0.0	0.0	-26.4 -5.0 %	
1004 Gen Fund (UGF)	43,475.6	43,005.6	46,226.4	44,738.6	45,188.0	1,712.4 3.9 %	2,182.4 5.1 %	-1,038.4 -2.2 %	
1005 GF/Prgrm (DGF)	6.0	6.0	741.2	741.2	740.9	734.9 >999 %	734.9 >999 %	-0.3	
1007 I/A Rcpts (Other)	169.9	169.9	237.8	229.9	229.9	60.0 35.3 %	60.0 35.3 %	-7.9 -3.3 %	
1027 IntAirport (Other)	546.4	546.4	567.5	546.4	546.4	0.0	0.0	-21.1 -3.7 %	
1061 CIP Rcpts (Other)	2,796.6	2,796.6	3,983.9	3,796.6	3,796.6	1,000.0 35.8 %	1,000.0 35.8 %	-187.3 -4.7 %	
1108 Stat Desig (Other)	113.1	113.1	119.9	113.1	113.1	0.0	0.0	-6.8 -5.7 %	
1156 Rcpt Svcs (DGF)	735.2	735.2	8.4	0.0	0.0	-735.2 -100.0 %	-735.2 -100.0 %	-8.4 -100.0 %	
<u>Positions</u>									
Perm Full Time	204	204	206	206	206	2 1.0 %	2 1.0 %	0	
Perm Part Time	8	8	8	8	8	0	0	0	
Temporary	18	18	18	18	18	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	43,475.6	43,005.6	46,226.4	44,738.6	45,188.0	1,712.4 3.9 %	2,182.4 5.1 %	-1,038.4 -2.2 %	
Designated General (DGF)	741.2	741.2	749.6	741.2	740.9	-0.3	-0.3	-8.7 -1.2 %	
Other State Funds (Other)	3,626.0	3,626.0	4,909.1	4,686.0	4,686.0	1,060.0 29.2 %	1,060.0 29.2 %	-223.1 -4.5 %	
Federal Receipts (Fed)	498.8	498.8	525.2	498.8	498.8	0.0	0.0	-26.4 -5.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	66,410.8	65,687.8	67,821.5	66,057.8	66,727.8	317.0 0.5 %	1,040.0 1.6 %	-1,093.7 -1.6 %	
<u>Objects of Expenditure</u>									
Personal Services	31,244.9	31,246.9	33,180.6	31,416.9	31,416.9	172.0 0.6 %	170.0 0.5 %	-1,763.7 -5.3 %	
Travel	593.5	593.5	593.5	593.5	538.5	-55.0 -9.3 %	-55.0 -9.3 %	-55.0 -9.3 %	
Services	22,810.0	22,710.0	22,770.0	22,770.0	22,870.0	60.0 0.3 %	160.0 0.7 %	100.0 0.4 %	
Commodities	11,690.8	11,065.8	11,205.8	11,205.8	11,830.8	140.0 1.2 %	765.0 6.9 %	625.0 5.6 %	
Capital Outlay	71.6	71.6	71.6	71.6	71.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	341.3	341.3	346.0	341.3	341.3	0.0	0.0	-4.7 -1.4 %	
1004 Gen Fund (UGF)	58,957.7	58,234.7	59,933.1	58,539.7	59,210.7	253.0 0.4 %	976.0 1.7 %	-722.4 -1.2 %	
1005 GF/Prgm (DGF)	33.0	33.0	1,097.7	1,097.7	1,096.7	1,063.7 >999 %	1,063.7 >999 %	-1.0 -0.1 %	
1007 I/A Rcpts (Other)	139.3	139.3	143.4	139.3	139.3	0.0	0.0	-4.1 -2.9 %	
1061 CIP Rcpts (Other)	5,705.0	5,705.0	6,023.5	5,705.0	5,705.0	0.0	0.0	-318.5 -5.3 %	
1108 Stat Desig (Other)	234.8	234.8	247.6	234.8	234.8	0.0	0.0	-12.8 -5.2 %	
1156 Rcpt Svcs (DGF)	999.7	999.7	30.2	0.0	0.0	-999.7 -100.0 %	-999.7 -100.0 %	-30.2 -100.0 %	
<u>Positions</u>									
Perm Full Time	261	261	263	263	263	2 0.8 %	2 0.8 %	0	
Perm Part Time	75	75	75	75	75	0	0	0	
Temporary	14	14	14	14	14	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58,957.7	58,234.7	59,933.1	58,539.7	59,210.7	253.0 0.4 %	976.0 1.7 %	-722.4 -1.2 %	
Designated General (DGF)	1,032.7	1,032.7	1,127.9	1,097.7	1,096.7	64.0 6.2 %	64.0 6.2 %	-31.2 -2.8 %	
Other State Funds (Other)	6,079.1	6,079.1	6,414.5	6,079.1	6,079.1	0.0	0.0	-335.4 -5.2 %	
Federal Receipts (Fed)	341.3	341.3	346.0	341.3	341.3	0.0	0.0	-4.7 -1.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,746.8	15,646.8	15,958.2	15,621.8	15,714.9	-31.9 -0.2 %	68.1 0.4 %	-243.3 -1.5 %	
<u>Objects of Expenditure</u>									
Personal Services	6,795.6	6,795.6	7,107.0	6,795.6	6,795.6	0.0	0.0	-311.4 -4.4 %	
Travel	124.7	124.7	124.7	124.7	117.8	-6.9 -5.5 %	-6.9 -5.5 %	-6.9 -5.5 %	
Services	5,548.4	5,548.4	5,548.4	5,548.4	5,548.4	0.0	0.0	0.0	
Commodities	3,278.1	3,178.1	3,178.1	3,153.1	3,253.1	-25.0 -0.8 %	75.0 2.4 %	75.0 2.4 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	13,697.8	13,597.8	13,823.9	13,572.8	13,666.0	-31.8 -0.2 %	68.2 0.5 %	-157.9 -1.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	235.7	235.7	235.6	235.6 >999 %	235.6 >999 %	-0.1	
1007 I/A Rcpts (Other)	109.6	109.6	115.3	109.6	109.6	0.0	0.0	-5.7 -4.9 %	
1027 IntAirport (Other)	632.8	632.8	666.6	632.8	632.8	0.0	0.0	-33.8 -5.1 %	
1061 CIP Rcpts (Other)	761.0	761.0	795.5	761.0	761.0	0.0	0.0	-34.5 -4.3 %	
1108 Stat Desig (Other)	94.9	94.9	95.8	94.9	94.9	0.0	0.0	-0.9 -0.9 %	
1156 Rcpt Svcs (DGF)	235.7	235.7	10.4	0.0	0.0	-235.7 -100.0 %	-235.7 -100.0 %	-10.4 -100.0 %	
<u>Positions</u>									
Perm Full Time	65	65	65	65	65	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	
Temporary	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,697.8	13,597.8	13,823.9	13,572.8	13,666.0	-31.8 -0.2 %	68.2 0.5 %	-157.9 -1.1 %	
Designated General (DGF)	235.7	235.7	246.1	235.7	235.6	-0.1	-0.1	-10.5 -4.3 %	
Other State Funds (Other)	1,598.3	1,598.3	1,673.2	1,598.3	1,598.3	0.0	0.0	-74.9 -4.5 %	
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	4,370.2	4,370.2	4,370.2	4,370.2	4,370.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	115.3	115.3	115.3	115.3	115.3	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,154.9	4,154.9	4,154.9	4,154.9	4,154.9	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,750.2	1,750.2	0.0	0.0	0.0	-1,750.2 -100.0 %	-1,750.2 -100.0 %	0.0
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	0.0	0.0	1,750.2	1,750.2	1,750.2	1,750.2 >999 %	1,750.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Designated General (DGF)	1,750.2	1,750.2	0.0	0.0	0.0	-1,750.2 -100.0 %	-1,750.2 -100.0 %	0.0
Other State Funds (Other)	2,520.0	2,520.0	4,270.2	4,270.2	4,270.2	1,750.2 69.5 %	1,750.2 69.5 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	7,811.4	7,814.1	7,605.4	7,605.4	7,605.4	-206.0 -2.6 %	-208.7 -2.7 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	4,680.3	4,683.0	4,474.3	4,474.3	4,474.3	-206.0 -4.4 %	-208.7 -4.5 %	0.0	
Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0	
Services	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	0.0	
Commodities	217.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0	
Capital Outlay	58.5	58.5	58.5	58.5	58.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,664.4	7,666.5	7,579.0	7,579.0	7,579.0	-85.4 -1.1 %	-87.5 -1.1 %	0.0	
1061 CIP Rcpts (Other)	147.0	147.6	26.4	26.4	26.4	-120.6 -82.0 %	-121.2 -82.1 %	0.0	
<u>Positions</u>									
Perm Full Time	48	48	47	47	47	-1 -2.1 %	-1 -2.1 %	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	7,811.4	7,814.1	7,605.4	7,605.4	7,605.4	-206.0 -2.6 %	-208.7 -2.7 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	19,750.4	19,750.4	20,343.3	19,750.4	19,750.4	0.0	0.0	-592.9	-2.9 %
<u>Objects of Expenditure</u>									
Personal Services	10,038.6	10,038.6	10,631.5	10,038.6	10,038.6	0.0	0.0	-592.9	-5.6 %
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	
Services	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0	
Commodities	930.0	930.0	930.0	930.0	930.0	0.0	0.0	0.0	
Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	19,750.4	19,750.4	20,343.3	19,750.4	19,750.4	0.0	0.0	-592.9	-2.9 %
<u>Positions</u>									
Perm Full Time	133	133	133	133	133	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	19,750.4	19,750.4	20,343.3	19,750.4	19,750.4	0.0	0.0	-592.9	-2.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	12,071.7	12,071.7	12,332.2	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	-395.5	-3.2 %
<u>Objects of Expenditure</u>											
Personal Services	8,263.1	8,263.1	8,523.6	8,128.1	8,128.1	-135.0	-1.6 %	-135.0	-1.6 %	-395.5	-4.6 %
Travel	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0	
Services	854.3	854.3	854.3	854.3	854.3	0.0		0.0		0.0	
Commodities	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0		0.0		0.0	
Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	12,071.7	12,071.7	12,332.2	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	-395.5	-3.2 %
<u>Positions</u>											
Perm Full Time	88	88	86	86	86	-2	-2.3 %	-2	-2.3 %	0	
Perm Part Time	24	24	24	24	24	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	12,071.7	12,071.7	12,332.2	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	-395.5	-3.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	5,387.9	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,572.0	2,572.0	2,572.0	2,572.0	2,572.0	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	5,387.9	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,387.9	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	11,059.4	11,402.2	11,166.3	11,166.3	11,166.3	106.9 1.0 %	-235.9 -2.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,643.0	7,985.8	7,749.9	7,749.9	7,749.9	106.9 1.4 %	-235.9 -3.0 %	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,484.4	2,527.2	2,248.5	2,248.5	2,248.5	-235.9 -9.5 %	-278.7 -11.0 %	0.0
1027 IntAirport (Other)	8,575.0	8,875.0	8,917.8	8,917.8	8,917.8	342.8 4.0 %	42.8 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	73	73	71	71	71	-2 -2.7 %	-2 -2.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,575.0	8,875.0	8,917.8	8,917.8	8,917.8	342.8 4.0 %	42.8 0.5 %	0.0
Federal Receipts (Fed)	2,484.4	2,527.2	2,248.5	2,248.5	2,248.5	-235.9 -9.5 %	-278.7 -11.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,793.7	1,795.8	1,795.8	1,795.8	1,795.8	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,098.8	1,100.9	1,100.9	1,100.9	1,100.9	2.1	0.2 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	17.9	0.0		0.0	0.0
Services	617.0	617.0	617.0	617.0	617.0	0.0		0.0	0.0
Commodities	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,764.0	1,766.1	1,766.1	1,766.1	1,766.1	2.1	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,793.7	1,795.8	1,795.8	1,795.8	1,795.8	2.1	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	3,115.2	3,115.2	3,262.8	3,115.2	3,115.2	0.0	0.0	-147.6	-4.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,827.1	1,827.1	1,974.7	1,827.1	1,827.1	0.0	0.0	-147.6	-7.5 %
Travel	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0	
Services	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0	
Commodities	204.4	204.4	204.4	204.4	204.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,115.2	3,115.2	3,262.8	3,115.2	3,115.2	0.0	0.0	-147.6	-4.5 %
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	3,115.2	3,115.2	3,262.8	3,115.2	3,115.2	0.0	0.0	-147.6	-4.5 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	3,542.0	3,542.0	3,696.5	3,542.0	3,542.0	0.0	0.0	-154.5	-4.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,602.7	2,602.7	2,757.2	2,602.7	2,602.7	0.0	0.0	-154.5	-5.6 %
Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Services	150.9	150.9	150.9	150.9	150.9	0.0	0.0	0.0	
Commodities	781.4	781.4	781.4	781.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,542.0	3,542.0	3,696.5	3,542.0	3,542.0	0.0	0.0	-154.5	-4.2 %
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	3,542.0	3,542.0	3,696.5	3,542.0	3,542.0	0.0	0.0	-154.5	-4.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,240.7	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,090.7	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,240.7	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,240.7	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	4,281.0	4,425.3	4,425.3	4,425.3	4,425.3	144.3 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,043.9	4,188.2	4,188.2	4,188.2	4,188.2	144.3 3.6 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0
Commodities	177.1	177.1	177.1	177.1	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	320.0	332.4	320.0	320.0	320.0	0.0	-12.4 -3.7 %	0.0
1027 IntAirport (Other)	3,961.0	4,092.9	4,105.3	4,105.3	4,105.3	144.3 3.6 %	12.4 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	34	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,961.0	4,092.9	4,105.3	4,105.3	4,105.3	144.3 3.6 %	12.4 0.3 %	0.0
Federal Receipts (Fed)	320.0	332.4	320.0	320.0	320.0	0.0	-12.4 -3.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	119,832.5	115,199.8	116,199.8	115,949.8	124,750.2	4,917.7 4.1 %	9,550.4 8.3 %	8,550.4 7.4 %	
<u>Objects of Expenditure</u>									
Personal Services	79,523.8	83,891.1	83,891.1	83,891.1	83,891.1	4,367.3 5.5 %	0.0	0.0	
Travel	1,921.1	1,921.1	1,921.1	1,921.1	1,721.5	-199.6 -10.4 %	-199.6 -10.4 %	-199.6 -10.4 %	
Services	12,050.2	12,050.2	13,050.2	12,800.2	12,800.2	750.0 6.2 %	750.0 6.2 %	-250.0 -1.9 %	
Commodities	26,337.4	17,337.4	17,337.4	17,337.4	26,337.4	0.0	9,000.0 51.9 %	9,000.0 51.9 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	86,823.4	80,954.9	80,954.9	80,889.9	89,750.6	2,927.2 3.4 %	8,795.7 10.9 %	8,795.7 10.9 %	
1076 Marine Hwy (DGF)	33,009.1	34,244.9	35,244.9	35,059.9	34,999.6	1,990.5 6.0 %	754.7 2.2 %	-245.3 -0.7 %	
<u>Positions</u>									
Perm Full Time	724	724	724	724	724	0	0	0	
Perm Part Time	48	48	48	48	48	0	0	0	
Temporary	80	80	80	80	80	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	86,823.4	80,954.9	80,954.9	80,889.9	89,750.6	2,927.2 3.4 %	8,795.7 10.9 %	8,795.7 10.9 %	
Designated General (DGF)	33,009.1	34,244.9	35,244.9	35,059.9	34,999.6	1,990.5 6.0 %	754.7 2.2 %	-245.3 -0.7 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	3,113.0	3,115.2	3,140.0	3,115.2	3,112.6	-0.4	-2.6 -0.1 %	-27.4 -0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	2,740.2	2,742.4	2,767.2	2,742.4	2,742.4	2.2 0.1 %	0.0	-24.8 -0.9 %	
Travel	75.1	75.1	75.1	75.1	72.5	-2.6 -3.5 %	-2.6 -3.5 %	-2.6 -3.5 %	
Services	197.7	197.7	197.7	197.7	197.7	0.0	0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,525.4	1,526.2	1,526.2	1,526.2	1,526.2	0.8 0.1 %	0.0	0.0	
1076 Marine Hwy (DGF)	1,587.6	1,589.0	1,613.8	1,589.0	1,586.4	-1.2 -0.1 %	-2.6 -0.2 %	-27.4 -1.7 %	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	1,587.6	1,589.0	1,613.8	1,589.0	1,586.4	-1.2 -0.1 %	-2.6 -0.2 %	-27.4 -1.7 %	
Other State Funds (Other)	1,525.4	1,526.2	1,526.2	1,526.2	1,526.2	0.8 0.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	1,698.4	1,698.4	1,698.4	1,698.4	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	
Travel	600.0	600.0	600.0	600.0	549.4	-50.6	-8.4 %	-50.6	-8.4 %	-50.6	-8.4 %
Services	670.0	670.0	670.0	670.0	670.0	0.0		0.0		0.0	
Commodities	428.4	428.4	428.4	428.4	428.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1076 Marine Hwy (DGF)	1,698.4	1,698.4	1,698.4	1,698.4	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	1,698.4	1,698.4	1,698.4	1,698.4	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %	-50.6	-3.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	3,138.3	3,138.3	3,138.3	3,138.3	3,136.2	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,792.9	1,792.9	1,792.9	1,792.9	1,792.9	0.0	0.0	0.0
Travel	30.8	30.8	30.8	30.8	28.7	-2.1 -6.8 %	-2.1 -6.8 %	-2.1 -6.8 %
Services	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (DGF)	2,438.3	2,438.3	2,438.3	2,819.9	2,817.8	379.5 15.6 %	379.5 15.6 %	379.5 15.6 %
1200 VehRntlTax (DGF)	700.0	700.0	700.0	318.4	318.4	-381.6 -54.5 %	-381.6 -54.5 %	-381.6 -54.5 %
<u>Positions</u>								
Perm Full Time	26	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,138.3	3,138.3	3,138.3	3,138.3	3,136.2	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	6,800.9	6,800.9	7,300.9	7,300.9	7,297.6	496.7 7.3 %	496.7 7.3 %	-3.3	
<u>Objects of Expenditure</u>									
Personal Services	4,996.2	4,996.2	4,996.2	4,996.2	4,996.2	0.0	0.0	0.0	
Travel	40.6	40.6	40.6	40.6	37.3	-3.3 -8.1 %	-3.3 -8.1 %	-3.3 -8.1 %	
Services	1,710.7	1,710.7	2,210.7	2,210.7	2,210.7	500.0 29.2 %	500.0 29.2 %	0.0	
Commodities	53.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	6,800.9	6,800.9	7,300.9	7,300.9	7,297.6	496.7 7.3 %	496.7 7.3 %	-3.3	
<u>Positions</u>									
Perm Full Time	36	36	36	36	36	0	0	0	
Perm Part Time	38	38	38	38	38	0	0	0	
Temporary	13	13	13	13	13	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	6,800.9	6,800.9	7,300.9	7,300.9	7,297.6	496.7 7.3 %	496.7 7.3 %	-3.3	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,850.6	3,856.7	3,856.7	3,856.7	3,850.7	0.1	-6.0 -0.2 %	-6.0 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	3,603.4	3,609.5	3,609.5	3,609.5	3,609.5	6.1 0.2 %	0.0	0.0	
Travel	91.9	91.9	91.9	91.9	85.9	-6.0 -6.5 %	-6.0 -6.5 %	-6.0 -6.5 %	
Services	111.5	111.5	111.5	111.5	111.5	0.0	0.0	0.0	
Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	117.2	117.4	117.4	117.4	117.4	0.2 0.2 %	0.0	0.0	
1076 Marine Hwy (DGF)	3,733.4	3,739.3	3,739.3	3,739.3	3,733.3	-0.1	-6.0 -0.2 %	-6.0 -0.2 %	
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,733.4	3,739.3	3,739.3	3,739.3	3,733.3	-0.1	-6.0 -0.2 %	-6.0 -0.2 %	
Other State Funds (Other)	117.2	117.4	117.4	117.4	117.4	0.2 0.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,652.0	2.0	432.5	15,841.6	17,491.6	15,839.6 958.8 %	17,489.6 >999 %	17,059.1 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,652.0	2.0	432.5	432.5	2,082.5	430.5 26.1 %	2,080.5 >999 %	1,650.0 381.5 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	15,409.1	15,409.1	15,409.1 >999 %	15,409.1 >999 %	15,409.1 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,792.0	1,792.0	1,792.0 >999 %	1,792.0 >999 %	1,792.0 >999 %	
1004 Gen Fund (UGF)	1,652.0	2.0	2.0	4,520.4	6,170.4	4,518.4 273.5 %	6,168.4 >999 %	6,168.4 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	842.1	842.1	842.1 >999 %	842.1 >999 %	842.1 >999 %	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	7,925.9	7,925.9	7,925.9 >999 %	7,925.9 >999 %	7,925.9 >999 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	330.7	330.7	330.7 >999 %	330.7 >999 %	330.7 >999 %	
1151 VoTech Ed (DGF)	0.0	0.0	430.5	430.5	430.5	430.5 >999 %	430.5 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,652.0	2.0	2.0	4,520.4	6,170.4	4,518.4 273.5 %	6,168.4 >999 %	6,168.4 >999 %	
Designated General (DGF)	0.0	0.0	430.5	8,356.4	8,356.4	8,356.4 >999 %	8,356.4 >999 %	7,925.9 >999 %	
Other State Funds (Other)	0.0	0.0	0.0	1,172.8	1,172.8	1,172.8 >999 %	1,172.8 >999 %	1,172.8 >999 %	
Federal Receipts (Fed)	0.0	0.0	0.0	1,792.0	1,792.0	1,792.0 >999 %	1,792.0 >999 %	1,792.0 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	35,845.9	36,259.5	36,926.2	36,672.2	36,672.2	826.3 2.3 %	412.7 1.1 %	-254.0 -0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	17,359.5	17,842.1	17,842.1	17,842.1	17,842.1	482.6 2.8 %	0.0	0.0	
Travel	967.8	967.8	997.8	967.8	967.8	0.0	0.0	-30.0 -3.0 %	
Services	15,955.8	16,260.8	16,464.8	16,260.8	16,260.8	305.0 1.9 %	0.0	-204.0 -1.2 %	
Commodities	1,078.0	1,078.0	1,098.0	1,078.0	1,078.0	0.0	0.0	-20.0 -1.8 %	
Capital Outlay	378.8	378.8	378.8	378.8	378.8	0.0	0.0	0.0	
Grants, Benefits	106.0	106.0	106.0	106.0	106.0	0.0	0.0	0.0	
Miscellaneous	0.0	-374.0	38.7	38.7	38.7	38.7 >999 %	412.7 -110.3 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,184.7	1,184.7	1,195.9	1,184.7	1,184.7	0.0	0.0	-11.2 -0.9 %	
1004 Gen Fund (UGF)	14,419.8	14,669.4	14,674.4	14,669.4	14,669.4	249.6 1.7 %	0.0	-5.0	
1007 I/A Rcpts (Other)	43.4	43.4	46.8	43.4	43.4	0.0	0.0	-3.4 -7.3 %	
1037 GF/MH (UGF)	100.0	405.0	405.0	405.0	405.0	305.0 305.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	13,896.2	14,129.2	14,363.6	14,129.2	14,129.2	233.0 1.7 %	0.0	-234.4 -1.6 %	
1092 MHTAAR (Other)	374.0	0.0	412.7	412.7	412.7	38.7 10.3 %	412.7 >999 %	0.0	
1151 VoTech Ed (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5,677.8	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	170	170	170	170	170	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,519.8	15,074.4	15,079.4	15,074.4	15,074.4	554.6 3.8 %	0.0	-5.0	
Designated General (DGF)	14,046.2	14,279.2	14,513.6	14,279.2	14,279.2	233.0 1.7 %	0.0	-234.4 -1.6 %	
Other State Funds (Other)	6,095.2	5,721.2	6,137.3	6,133.9	6,133.9	38.7 0.6 %	412.7 7.2 %	-3.4 -0.1 %	
Federal Receipts (Fed)	1,184.7	1,184.7	1,195.9	1,184.7	1,184.7	0.0	0.0	-11.2 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	19,118.7	19,327.5	20,122.8	19,327.5	19,327.5	208.8 1.1 %	0.0	-795.3 -4.0 %	
<u>Objects of Expenditure</u>									
Personal Services	7,570.4	7,779.2	7,779.2	7,779.2	7,779.2	208.8 2.8 %	0.0	0.0	
Travel	205.4	205.4	235.4	205.4	205.4	0.0	0.0	-30.0 -12.7 %	
Services	10,399.2	10,399.2	10,602.5	10,399.2	10,399.2	0.0	0.0	-203.3 -1.9 %	
Commodities	481.9	481.9	591.9	481.9	481.9	0.0	0.0	-110.0 -18.6 %	
Capital Outlay	167.3	167.3	619.3	167.3	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	
Miscellaneous	294.5	294.5	294.5	294.5	294.5	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	377.1	377.1	380.8	377.1	377.1	0.0	0.0	-3.7 -1.0 %	
1004 Gen Fund (UGF)	10,476.6	10,579.0	11,231.0	10,579.0	10,579.0	102.4 1.0 %	0.0	-652.0 -5.8 %	
1007 I/A Rcpts (Other)	416.2	416.2	449.0	416.2	416.2	0.0	0.0	-32.8 -7.3 %	
1048 Univ Rcpt (DGF)	6,237.7	6,344.1	6,450.9	6,344.1	6,344.1	106.4 1.7 %	0.0	-106.8 -1.7 %	
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	76	76	76	76	76	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,476.6	10,579.0	11,231.0	10,579.0	10,579.0	102.4 1.0 %	0.0	-652.0 -5.8 %	
Designated General (DGF)	6,237.7	6,344.1	6,450.9	6,344.1	6,344.1	106.4 1.7 %	0.0	-106.8 -1.7 %	
Other State Funds (Other)	2,027.3	2,027.3	2,060.1	2,027.3	2,027.3	0.0	0.0	-32.8 -1.6 %	
Federal Receipts (Fed)	377.1	377.1	380.8	377.1	377.1	0.0	0.0	-3.7 -1.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	10,902.9	10,967.8	11,065.9	10,967.8	10,967.8	64.9 0.6 %	0.0	-98.1 -0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,941.2	4,006.1	4,006.1	4,006.1	4,006.1	64.9 1.6 %	0.0	0.0	
Travel	971.7	971.7	981.7	971.7	971.7	0.0	0.0	-10.0 -1.0 %	
Services	5,829.5	5,829.5	5,907.6	5,829.5	5,829.5	0.0	0.0	-78.1 -1.3 %	
Commodities	160.5	160.5	170.5	160.5	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,667.0	1,667.0	1,683.1	1,667.0	1,667.0	0.0	0.0	-16.1 -1.0 %	
1004 Gen Fund (UGF)	1,709.1	1,745.4	1,745.4	1,745.4	1,745.4	36.3 2.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,316.6	1,341.8	1,421.8	1,341.8	1,341.8	25.2 1.9 %	0.0	-80.0 -5.6 %	
1048 Univ Rcpt (DGF)	4,659.0	4,662.4	4,664.4	4,662.4	4,662.4	3.4 0.1 %	0.0	-2.0	
1151 VoTech Ed (DGF)	1,181.2	1,181.2	1,181.2	1,181.2	1,181.2	0.0	0.0	0.0	
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	370.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,709.1	1,745.4	1,745.4	1,745.4	1,745.4	36.3 2.1 %	0.0	0.0	
Designated General (DGF)	5,840.2	5,843.6	5,845.6	5,843.6	5,843.6	3.4 0.1 %	0.0	-2.0	
Other State Funds (Other)	1,686.6	1,711.8	1,791.8	1,711.8	1,711.8	25.2 1.5 %	0.0	-80.0 -4.5 %	
Federal Receipts (Fed)	1,667.0	1,667.0	1,683.1	1,667.0	1,667.0	0.0	0.0	-16.1 -1.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	242,968.9	245,117.6	250,452.4	246,310.6	246,310.6	3,341.7	1.4 %	1,193.0	0.5 %	-4,141.8	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	150,599.4	153,966.1	154,724.0	153,966.1	153,966.1	3,366.7	2.2 %	0.0		-757.9	-0.5 %
Travel	6,248.4	6,248.4	6,548.4	6,248.4	6,248.4	0.0		0.0		-300.0	-4.6 %
Services	48,390.5	48,390.5	50,874.4	48,390.5	48,390.5	0.0		0.0		-2,483.9	-4.9 %
Commodities	22,075.3	22,075.3	22,475.3	22,075.3	22,075.3	0.0		0.0		-400.0	-1.8 %
Capital Outlay	2,305.9	2,305.9	2,505.9	2,305.9	2,305.9	0.0		0.0		-200.0	-8.0 %
Grants, Benefits	12,481.3	12,481.3	12,481.3	12,481.3	12,481.3	0.0		0.0		0.0	
Miscellaneous	868.1	-349.9	843.1	843.1	843.1	-25.0	-2.9 %	1,193.0	-341.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,962.5	21,962.5	22,169.6	21,962.5	21,962.5	0.0		0.0		-207.1	-0.9 %
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	101,533.7	103,147.6	104,860.8	103,147.6	103,147.6	1,613.9	1.6 %	0.0		-1,713.2	-1.6 %
1007 I/A Rcpts (Other)	5,215.8	5,215.8	5,684.9	5,215.8	5,215.8	0.0		0.0		-469.1	-8.3 %
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	200.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	97,958.8	99,711.6	101,386.9	99,711.6	99,711.6	1,752.8	1.8 %	0.0		-1,675.3	-1.7 %
1061 CIP Rcpts (Other)	1,698.2	1,698.2	1,775.3	1,698.2	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	1,193.0	-25.0	-2.1 %	1,193.0	>999 %	0.0	
1151 VoTech Ed (DGF)	1,452.3	1,452.3	1,452.3	1,452.3	1,452.3	0.0		0.0		0.0	
1174 UA I/A (Other)	11,709.0	11,709.0	11,709.0	11,709.0	11,709.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,375	1,375	0		0		0	
Perm Part Time	30	30	30	30	30	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101,754.3	103,368.2	105,081.4	103,368.2	103,368.2	1,613.9	1.6 %	0.0		-1,713.2	-1.6 %
Designated General (DGF)	99,411.1	101,163.9	102,839.2	101,163.9	101,163.9	1,752.8	1.8 %	0.0		-1,675.3	-1.6 %
Other State Funds (Other)	19,841.0	18,623.0	20,362.2	19,816.0	19,816.0	-25.0	-0.1 %	1,193.0	6.4 %	-546.2	-2.7 %
Federal Receipts (Fed)	21,962.5	21,962.5	22,169.6	21,962.5	21,962.5	0.0		0.0		-207.1	-0.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	11,747.4	11,672.6	12,018.7	11,672.6	11,672.6	-74.8 -0.6 %	0.0	-346.1 -2.9 %	
<u>Objects of Expenditure</u>									
Personal Services	7,846.1	7,771.3	7,991.0	7,771.3	7,771.3	-74.8 -1.0 %	0.0	-219.7 -2.7 %	
Travel	132.0	132.0	132.0	132.0	132.0	0.0	0.0	0.0	
Services	2,065.3	2,065.3	2,191.7	2,065.3	2,065.3	0.0	0.0	-126.4 -5.8 %	
Commodities	1,323.3	1,323.3	1,323.3	1,323.3	1,323.3	0.0	0.0	0.0	
Capital Outlay	159.4	159.4	159.4	159.4	159.4	0.0	0.0	0.0	
Grants, Benefits	221.3	221.3	221.3	221.3	221.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	409.3	409.3	413.0	409.3	409.3	0.0	0.0	-3.7 -0.9 %	
1004 Gen Fund (UGF)	6,555.9	6,459.5	6,703.8	6,459.5	6,459.5	-96.4 -1.5 %	0.0	-244.3 -3.6 %	
1007 I/A Rcpts (Other)	480.8	480.8	489.3	480.8	480.8	0.0	0.0	-8.5 -1.7 %	
1048 Univ Rcpt (DGF)	4,233.2	4,254.8	4,344.4	4,254.8	4,254.8	21.6 0.5 %	0.0	-89.6 -2.1 %	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	76	76	76	76	76	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,555.9	6,459.5	6,703.8	6,459.5	6,459.5	-96.4 -1.5 %	0.0	-244.3 -3.6 %	
Designated General (DGF)	4,233.2	4,254.8	4,344.4	4,254.8	4,254.8	21.6 0.5 %	0.0	-89.6 -2.1 %	
Other State Funds (Other)	549.0	549.0	557.5	549.0	549.0	0.0	0.0	-8.5 -1.5 %	
Federal Receipts (Fed)	409.3	409.3	413.0	409.3	409.3	0.0	0.0	-3.7 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,309.5	4,287.2	4,393.5	4,287.2	4,287.2	-22.3 -0.5 %	0.0	-106.3 -2.4 %	
<u>Objects of Expenditure</u>									
Personal Services	3,106.5	3,084.2	3,148.7	3,084.2	3,084.2	-22.3 -0.7 %	0.0	-64.5 -2.0 %	
Travel	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	
Services	617.4	617.4	659.2	617.4	617.4	0.0	0.0	-41.8 -6.3 %	
Commodities	362.7	362.7	362.7	362.7	362.7	0.0	0.0	0.0	
Capital Outlay	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	
Grants, Benefits	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	273.3	273.3	275.8	273.3	273.3	0.0	0.0	-2.5 -0.9 %	
1004 Gen Fund (UGF)	2,753.0	2,727.6	2,805.6	2,727.6	2,727.6	-25.4 -0.9 %	0.0	-78.0 -2.8 %	
1007 I/A Rcpts (Other)	321.5	321.5	323.5	321.5	321.5	0.0	0.0	-2.0 -0.6 %	
1048 Univ Rcpt (DGF)	953.4	956.5	980.3	956.5	956.5	3.1 0.3 %	0.0	-23.8 -2.4 %	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,753.0	2,727.6	2,805.6	2,727.6	2,727.6	-25.4 -0.9 %	0.0	-78.0 -2.8 %	
Designated General (DGF)	953.4	956.5	980.3	956.5	956.5	3.1 0.3 %	0.0	-23.8 -2.4 %	
Other State Funds (Other)	329.8	329.8	331.8	329.8	329.8	0.0	0.0	-2.0 -0.6 %	
Federal Receipts (Fed)	273.3	273.3	275.8	273.3	273.3	0.0	0.0	-2.5 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,169.6	9,151.7	9,406.4	9,151.7	9,151.7	-17.9 -0.2 %	0.0	-254.7 -2.7 %	
<u>Objects of Expenditure</u>									
Personal Services	6,493.8	6,475.9	6,629.7	6,475.9	6,475.9	-17.9 -0.3 %	0.0	-153.8 -2.3 %	
Travel	55.5	55.5	55.5	55.5	55.5	0.0	0.0	0.0	
Services	1,854.6	1,854.6	1,955.5	1,854.6	1,854.6	0.0	0.0	-100.9 -5.2 %	
Commodities	503.6	503.6	503.6	503.6	503.6	0.0	0.0	0.0	
Capital Outlay	235.1	235.1	235.1	235.1	235.1	0.0	0.0	0.0	
Grants, Benefits	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	250.0	252.5	250.0	250.0	0.0	0.0	-2.5 -1.0 %	
1004 Gen Fund (UGF)	4,347.1	4,309.0	4,486.8	4,309.0	4,309.0	-38.1 -0.9 %	0.0	-177.8 -4.0 %	
1007 I/A Rcpts (Other)	113.3	120.3	122.3	120.3	120.3	7.0 6.2 %	0.0	-2.0 -1.6 %	
1048 Univ Rcpt (DGF)	4,263.7	4,276.9	4,349.3	4,276.9	4,276.9	13.2 0.3 %	0.0	-72.4 -1.7 %	
1151 VoTech Ed (DGF)	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	69	69	69	69	69	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,347.1	4,309.0	4,486.8	4,309.0	4,309.0	-38.1 -0.9 %	0.0	-177.8 -4.0 %	
Designated General (DGF)	4,443.7	4,456.9	4,529.3	4,456.9	4,456.9	13.2 0.3 %	0.0	-72.4 -1.6 %	
Other State Funds (Other)	128.8	135.8	137.8	135.8	135.8	7.0 5.4 %	0.0	-2.0 -1.5 %	
Federal Receipts (Fed)	250.0	250.0	252.5	250.0	250.0	0.0	0.0	-2.5 -1.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	7,068.1	7,072.8	7,221.7	7,072.8	7,072.8	4.7 0.1 %	0.0	-148.9 -2.1 %	
<u>Objects of Expenditure</u>									
Personal Services	4,342.9	4,347.6	4,432.5	4,347.6	4,347.6	4.7 0.1 %	0.0	-84.9 -1.9 %	
Travel	168.5	168.5	168.5	168.5	168.5	0.0	0.0	0.0	
Services	1,347.7	1,347.7	1,411.7	1,347.7	1,347.7	0.0	0.0	-64.0 -4.5 %	
Commodities	885.5	885.5	885.5	885.5	885.5	0.0	0.0	0.0	
Capital Outlay	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	
Grants, Benefits	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	366.6	366.6	370.3	366.6	366.6	0.0	0.0	-3.7 -1.0 %	
1004 Gen Fund (UGF)	3,116.0	3,103.8	3,205.5	3,103.8	3,103.8	-12.2 -0.4 %	0.0	-101.7 -3.2 %	
1007 I/A Rcpts (Other)	202.8	214.6	218.6	214.6	214.6	11.8 5.8 %	0.0	-4.0 -1.8 %	
1048 Univ Rcpt (DGF)	2,961.4	2,966.5	3,006.0	2,966.5	2,966.5	5.1 0.2 %	0.0	-39.5 -1.3 %	
1151 VoTech Ed (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	371.3	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	53	53	53	53	53	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,116.0	3,103.8	3,205.5	3,103.8	3,103.8	-12.2 -0.4 %	0.0	-101.7 -3.2 %	
Designated General (DGF)	3,011.4	3,016.5	3,056.0	3,016.5	3,016.5	5.1 0.2 %	0.0	-39.5 -1.3 %	
Other State Funds (Other)	574.1	585.9	589.9	585.9	585.9	11.8 2.1 %	0.0	-4.0 -0.7 %	
Federal Receipts (Fed)	366.6	366.6	370.3	366.6	366.6	0.0	0.0	-3.7 -1.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	887.2	887.2	891.2	887.2	887.2	0.0	0.0	-4.0	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	774.3	774.3	774.3	774.3	774.3	0.0	0.0	0.0	
Travel	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0	
Services	66.8	66.8	70.8	66.8	66.8	0.0	0.0	-4.0	-5.6 %
Commodities	19.5	19.5	19.5	19.5	19.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	80.0	80.0	84.0	80.0	80.0	0.0	0.0	-4.0	-4.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0	
Designated General (DGF)	80.0	80.0	84.0	80.0	80.0	0.0	0.0	-4.0	-4.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	231,998.5	236,220.2	241,628.6	236,307.7	236,307.7	4,309.2	1.9 %	87.5	-5,320.9	-2.2 %
<u>Objects of Expenditure</u>										
Personal Services	125,661.1	130,057.8	130,326.0	130,057.8	130,057.8	4,396.7	3.5 %	0.0	-268.2	-0.2 %
Travel	4,143.2	4,143.2	4,443.2	4,143.2	4,143.2	0.0		0.0	-300.0	-6.8 %
Services	72,061.6	71,911.6	76,164.3	71,911.6	71,911.6	-150.0	-0.2 %	0.0	-4,252.7	-5.6 %
Commodities	21,448.4	21,448.4	21,948.4	21,448.4	21,448.4	0.0		0.0	-500.0	-2.3 %
Capital Outlay	2,667.1	2,667.1	2,667.1	2,667.1	2,667.1	0.0		0.0	0.0	
Grants, Benefits	2,088.1	2,088.1	2,088.1	2,088.1	2,088.1	0.0		0.0	0.0	
Miscellaneous	3,929.0	3,904.0	3,991.5	3,991.5	3,991.5	62.5	1.6 %	87.5	2.2 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,857.7	12,857.7	12,979.2	12,857.7	12,857.7	0.0		0.0	-121.5	-0.9 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	430.3	0.0		0.0	0.0	
1004 Gen Fund (UGF)	104,654.3	107,137.2	109,100.2	107,137.2	107,137.2	2,482.9	2.4 %	0.0	-1,963.0	-1.8 %
1007 I/A Rcpts (Other)	1,226.8	1,226.8	1,325.2	1,226.8	1,226.8	0.0		0.0	-98.4	-7.4 %
1048 Univ Rcpt (DGF)	82,813.0	84,576.8	87,580.5	84,576.8	84,576.8	1,763.8	2.1 %	0.0	-3,003.7	-3.4 %
1061 CIP Rcpts (Other)	2,969.0	2,969.0	3,103.3	2,969.0	2,969.0	0.0		0.0	-134.3	-4.3 %
1092 MHTAAR (Other)	25.0	0.0	87.5	87.5	87.5	62.5	250.0 %	87.5	>999 %	0.0
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	341.9	0.0		0.0	0.0	
1174 UA I/A (Other)	26,680.5	26,680.5	26,680.5	26,680.5	26,680.5	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,309	1,309	1,309	1,309	1,309	0		0	0	
Perm Part Time	81	81	81	81	81	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	105,084.6	107,567.5	109,530.5	107,567.5	107,567.5	2,482.9	2.4 %	0.0		-1,963.0	-1.8 %	
Designated General (DGF)	83,154.9	84,918.7	87,922.4	84,918.7	84,918.7	1,763.8	2.1 %	0.0		-3,003.7	-3.4 %	
Other State Funds (Other)	30,901.3	30,876.3	31,196.5	30,963.8	30,963.8	62.5	0.2 %	87.5	0.3 %	-232.7	-0.7 %	
Federal Receipts (Fed)	12,857.7	12,857.7	12,979.2	12,857.7	12,857.7	0.0		0.0		-121.5	-0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	138,457.7	139,130.8	141,888.1	139,130.8	139,130.8	673.1 0.5 %	0.0	-2,757.3 -1.9 %	
<u>Objects of Expenditure</u>									
Personal Services	84,406.4	86,397.9	86,897.9	86,397.9	86,397.9	1,991.5 2.4 %	0.0	-500.0 -0.6 %	
Travel	6,182.4	6,142.4	6,382.4	6,142.4	6,142.4	-40.0 -0.6 %	0.0	-240.0 -3.8 %	
Services	25,062.1	23,862.1	25,701.0	23,862.1	23,862.1	-1,200.0 -4.8 %	0.0	-1,838.9 -7.2 %	
Commodities	10,772.1	10,723.7	10,872.1	10,723.7	10,723.7	-48.4 -0.4 %	0.0	-148.4 -1.4 %	
Capital Outlay	7,864.7	7,834.7	7,864.7	7,834.7	7,834.7	-30.0 -0.4 %	0.0	-30.0 -0.4 %	
Grants, Benefits	4,170.0	4,170.0	4,170.0	4,170.0	4,170.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	74,290.2	74,190.2	75,041.1	74,190.2	74,190.2	-100.0 -0.1 %	0.0	-850.9 -1.1 %	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	18,584.7	18,993.3	19,493.3	18,993.3	18,993.3	408.6 2.2 %	0.0	-500.0 -2.6 %	
1007 I/A Rcpts (Other)	2,350.4	2,500.4	2,567.4	2,500.4	2,500.4	150.0 6.4 %	0.0	-67.0 -2.6 %	
1048 Univ Rcpt (DGF)	34,263.2	34,477.7	35,716.6	34,477.7	34,477.7	214.5 0.6 %	0.0	-1,238.9 -3.5 %	
1061 CIP Rcpts (Other)	2,220.0	2,220.0	2,320.5	2,220.0	2,220.0	0.0	0.0	-100.5 -4.3 %	
1174 UA I/A (Other)	3,746.0	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	753	753	753	753	753	0	0	0	
Perm Part Time	35	35	35	35	35	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,587.9	21,996.5	22,496.5	21,996.5	21,996.5	408.6 1.9 %	0.0	-500.0 -2.2 %	
Designated General (DGF)	34,263.2	34,477.7	35,716.6	34,477.7	34,477.7	214.5 0.6 %	0.0	-1,238.9 -3.5 %	
Other State Funds (Other)	8,316.4	8,466.4	8,633.9	8,466.4	8,466.4	150.0 1.8 %	0.0	-167.5 -1.9 %	
Federal Receipts (Fed)	74,290.2	74,190.2	75,041.1	74,190.2	74,190.2	-100.0 -0.1 %	0.0	-850.9 -1.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	3,605.2	3,621.4	3,689.7	3,621.4	3,621.4	16.2	0.4 %	0.0		-68.3	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	2,747.8	2,764.0	2,800.5	2,764.0	2,764.0	16.2	0.6 %	0.0		-36.5	-1.3 %
Travel	135.3	135.3	135.3	135.3	135.3	0.0		0.0		0.0	
Services	589.4	589.4	621.2	589.4	589.4	0.0		0.0		-31.8	-5.1 %
Commodities	123.1	123.1	123.1	123.1	123.1	0.0		0.0		0.0	
Capital Outlay	5.7	5.7	5.7	5.7	5.7	0.0		0.0		0.0	
Grants, Benefits	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,401.1	1,403.2	1,403.2	1,403.2	1,403.2	2.1	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,349.4	1,357.5	1,400.8	1,357.5	1,357.5	8.1	0.6 %	0.0		-43.3	-3.1 %
1007 I/A Rcpts (Other)	212.6	212.6	216.6	212.6	212.6	0.0		0.0		-4.0	-1.8 %
1048 Univ Rcpt (DGF)	642.1	648.1	669.1	648.1	648.1	6.0	0.9 %	0.0		-21.0	-3.1 %
<u>Positions</u>											
Perm Full Time	27	27	27	27	27	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,349.4	1,357.5	1,400.8	1,357.5	1,357.5	8.1	0.6 %	0.0		-43.3	-3.1 %
Designated General (DGF)	642.1	648.1	669.1	648.1	648.1	6.0	0.9 %	0.0		-21.0	-3.1 %
Other State Funds (Other)	212.6	212.6	216.6	212.6	212.6	0.0		0.0		-4.0	-1.8 %
Federal Receipts (Fed)	1,401.1	1,403.2	1,403.2	1,403.2	1,403.2	2.1	0.1 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,058.1	2,047.4	2,104.5	2,047.4	2,047.4	-10.7 -0.5 %	0.0	-57.1 -2.7 %	
<u>Objects of Expenditure</u>									
Personal Services	1,378.7	1,368.0	1,401.9	1,368.0	1,368.0	-10.7 -0.8 %	0.0	-33.9 -2.4 %	
Travel	131.2	131.2	131.2	131.2	131.2	0.0	0.0	0.0	
Services	353.4	353.4	376.6	353.4	353.4	0.0	0.0	-23.2 -6.2 %	
Commodities	186.2	186.2	186.2	186.2	186.2	0.0	0.0	0.0	
Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	
Grants, Benefits	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	800.9	801.9	804.9	801.9	801.9	1.0 0.1 %	0.0	-3.0 -0.4 %	
1004 Gen Fund (UGF)	948.7	936.8	973.1	936.8	936.8	-11.9 -1.3 %	0.0	-36.3 -3.7 %	
1048 Univ Rcpt (DGF)	308.5	308.7	326.5	308.7	308.7	0.2 0.1 %	0.0	-17.8 -5.5 %	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	948.7	936.8	973.1	936.8	936.8	-11.9 -1.3 %	0.0	-36.3 -3.7 %	
Designated General (DGF)	308.5	308.7	326.5	308.7	308.7	0.2 0.1 %	0.0	-17.8 -5.5 %	
Federal Receipts (Fed)	800.9	801.9	804.9	801.9	801.9	1.0 0.1 %	0.0	-3.0 -0.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	13,389.3	13,515.4	13,626.8	13,515.4	13,515.4	126.1 0.9 %	0.0	-111.4 -0.8 %	
<u>Objects of Expenditure</u>									
Personal Services	7,963.8	8,089.9	8,185.7	8,089.9	8,089.9	126.1 1.6 %	0.0	-95.8 -1.2 %	
Travel	504.8	504.8	504.8	504.8	504.8	0.0	0.0	0.0	
Services	3,489.8	3,489.8	3,505.4	3,489.8	3,489.8	0.0	0.0	-15.6 -0.4 %	
Commodities	1,119.3	1,119.3	1,119.3	1,119.3	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	
Grants, Benefits	311.6	311.6	311.6	311.6	311.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,509.2	1,517.8	1,522.8	1,517.8	1,517.8	8.6 0.6 %	0.0	-5.0 -0.3 %	
1004 Gen Fund (UGF)	5,403.2	5,477.5	5,549.4	5,477.5	5,477.5	74.3 1.4 %	0.0	-71.9 -1.3 %	
1007 I/A Rcpts (Other)	576.7	613.1	623.1	613.1	613.1	36.4 6.3 %	0.0	-10.0 -1.6 %	
1048 Univ Rcpt (DGF)	5,502.3	5,509.1	5,533.6	5,509.1	5,509.1	6.8 0.1 %	0.0	-24.5 -0.4 %	
1151 VoTech Ed (DGF)	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	
1174 UA I/A (Other)	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,403.2	5,477.5	5,549.4	5,477.5	5,477.5	74.3 1.4 %	0.0	-71.9 -1.3 %	
Designated General (DGF)	5,617.3	5,624.1	5,648.6	5,624.1	5,624.1	6.8 0.1 %	0.0	-24.5 -0.4 %	
Other State Funds (Other)	859.6	896.0	906.0	896.0	896.0	36.4 4.2 %	0.0	-10.0 -1.1 %	
Federal Receipts (Fed)	1,509.2	1,517.8	1,522.8	1,517.8	1,517.8	8.6 0.6 %	0.0	-5.0 -0.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,110.3	5,139.0	5,213.7	5,139.0	5,139.0	28.7 0.6 %	0.0	-74.7 -1.4 %	
<u>Objects of Expenditure</u>									
Personal Services	3,347.0	3,375.7	3,409.0	3,375.7	3,375.7	28.7 0.9 %	0.0	-33.3 -1.0 %	
Travel	466.9	466.9	466.9	466.9	466.9	0.0	0.0	0.0	
Services	845.4	845.4	886.8	845.4	845.4	0.0	0.0	-41.4 -4.7 %	
Commodities	307.5	307.5	307.5	307.5	307.5	0.0	0.0	0.0	
Capital Outlay	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	
Grants, Benefits	122.9	122.9	122.9	122.9	122.9	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,393.5	2,396.5	2,396.5	2,396.5	2,396.5	3.0 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	1,714.5	1,732.7	1,775.4	1,732.7	1,732.7	18.2 1.1 %	0.0	-42.7 -2.4 %	
1007 I/A Rcpts (Other)	131.2	135.2	135.2	135.2	135.2	4.0 3.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	871.1	874.6	906.6	874.6	874.6	3.5 0.4 %	0.0	-32.0 -3.5 %	
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,714.5	1,732.7	1,775.4	1,732.7	1,732.7	18.2 1.1 %	0.0	-42.7 -2.4 %	
Designated General (DGF)	871.1	874.6	906.6	874.6	874.6	3.5 0.4 %	0.0	-32.0 -3.5 %	
Other State Funds (Other)	131.2	135.2	135.2	135.2	135.2	4.0 3.0 %	0.0	0.0	
Federal Receipts (Fed)	2,393.5	2,396.5	2,396.5	2,396.5	2,396.5	3.0 0.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	6,197.4	6,177.3	6,398.9	6,177.3	6,177.3	-20.1 -0.3 %	0.0	-221.6 -3.5 %	
<u>Objects of Expenditure</u>									
Personal Services	4,355.8	4,335.7	4,457.6	4,335.7	4,335.7	-20.1 -0.5 %	0.0	-121.9 -2.7 %	
Travel	105.4	105.4	105.4	105.4	105.4	0.0	0.0	0.0	
Services	1,122.9	1,122.9	1,222.6	1,122.9	1,122.9	0.0	0.0	-99.7 -8.2 %	
Commodities	356.7	356.7	356.7	356.7	356.7	0.0	0.0	0.0	
Capital Outlay	254.4	254.4	254.4	254.4	254.4	0.0	0.0	0.0	
Grants, Benefits	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,414.9	1,414.9	1,418.5	1,414.9	1,414.9	0.0	0.0	-3.6 -0.3 %	
1004 Gen Fund (UGF)	2,893.4	2,867.0	3,021.4	2,867.0	2,867.0	-26.4 -0.9 %	0.0	-154.4 -5.1 %	
1007 I/A Rcpts (Other)	197.8	203.6	203.6	203.6	203.6	5.8 2.9 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,666.6	1,667.1	1,730.7	1,667.1	1,667.1	0.5	0.0	-63.6 -3.7 %	
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,893.4	2,867.0	3,021.4	2,867.0	2,867.0	-26.4 -0.9 %	0.0	-154.4 -5.1 %	
Designated General (DGF)	1,666.6	1,667.1	1,730.7	1,667.1	1,667.1	0.5	0.0	-63.6 -3.7 %	
Other State Funds (Other)	222.5	228.3	228.3	228.3	228.3	5.8 2.6 %	0.0	0.0	
Federal Receipts (Fed)	1,414.9	1,414.9	1,418.5	1,414.9	1,414.9	0.0	0.0	-3.6 -0.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,914.7	2,909.8	2,991.2	2,909.8	2,909.8	-4.9 -0.2 %	0.0	-81.4 -2.7 %	
<u>Objects of Expenditure</u>									
Personal Services	2,103.5	2,098.6	2,154.7	2,098.6	2,098.6	-4.9 -0.2 %	0.0	-56.1 -2.6 %	
Travel	65.7	65.7	65.7	65.7	65.7	0.0	0.0	0.0	
Services	582.8	582.8	608.1	582.8	582.8	0.0	0.0	-25.3 -4.2 %	
Commodities	160.9	160.9	160.9	160.9	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	
Grants, Benefits	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	840.5	840.5	840.9	840.5	840.5	0.0	0.0	-0.4	
1004 Gen Fund (UGF)	1,708.7	1,700.8	1,760.2	1,700.8	1,700.8	-7.9 -0.5 %	0.0	-59.4 -3.4 %	
1007 I/A Rcpts (Other)	10.0	10.0	11.1	10.0	10.0	0.0	0.0	-1.1 -9.9 %	
1048 Univ Rcpt (DGF)	275.5	278.5	299.0	278.5	278.5	3.0 1.1 %	0.0	-20.5 -6.9 %	
1151 VoTech Ed (DGF)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,708.7	1,700.8	1,760.2	1,700.8	1,700.8	-7.9 -0.5 %	0.0	-59.4 -3.4 %	
Designated General (DGF)	350.5	353.5	374.0	353.5	353.5	3.0 0.9 %	0.0	-20.5 -5.5 %	
Other State Funds (Other)	15.0	15.0	16.1	15.0	15.0	0.0	0.0	-1.1 -6.8 %	
Federal Receipts (Fed)	840.5	840.5	840.9	840.5	840.5	0.0	0.0	-0.4	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	12,711.2	12,691.8	12,921.5	12,691.8	12,691.8	-19.4 -0.2 %	0.0	-229.7 -1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	8,803.3	8,783.9	8,988.0	8,783.9	8,783.9	-19.4 -0.2 %	0.0	-204.1 -2.3 %	
Travel	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Services	2,266.8	2,266.8	2,292.4	2,266.8	2,266.8	0.0	0.0	-25.6 -1.1 %	
Commodities	1,284.1	1,284.1	1,284.1	1,284.1	1,284.1	0.0	0.0	0.0	
Capital Outlay	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	
Grants, Benefits	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	688.5	688.5	694.7	688.5	688.5	0.0	0.0	-6.2 -0.9 %	
1004 Gen Fund (UGF)	5,880.2	5,829.4	5,990.0	5,829.4	5,829.4	-50.8 -0.9 %	0.0	-160.6 -2.7 %	
1007 I/A Rcpts (Other)	184.7	196.4	199.4	196.4	196.4	11.7 6.3 %	0.0	-3.0 -1.5 %	
1048 Univ Rcpt (DGF)	5,525.0	5,544.7	5,604.6	5,544.7	5,544.7	19.7 0.4 %	0.0	-59.9 -1.1 %	
1151 VoTech Ed (DGF)	418.1	418.1	418.1	418.1	418.1	0.0	0.0	0.0	
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	77	77	77	77	77	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,880.2	5,829.4	5,990.0	5,829.4	5,829.4	-50.8 -0.9 %	0.0	-160.6 -2.7 %	
Designated General (DGF)	5,943.1	5,962.8	6,022.7	5,962.8	5,962.8	19.7 0.3 %	0.0	-59.9 -1.0 %	
Other State Funds (Other)	199.4	211.1	214.1	211.1	211.1	11.7 5.9 %	0.0	-3.0 -1.4 %	
Federal Receipts (Fed)	688.5	688.5	694.7	688.5	688.5	0.0	0.0	-6.2 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	10,261.0	8,681.6	10,486.8	8,681.6	8,681.6	-1,579.4 -15.4 %	0.0	-1,805.2 -17.2 %	
<u>Objects of Expenditure</u>									
Personal Services	7,081.9	6,852.5	7,302.5	6,852.5	6,852.5	-229.4 -3.2 %	0.0	-450.0 -6.2 %	
Travel	433.7	383.7	433.7	383.7	383.7	-50.0 -11.5 %	0.0	-50.0 -11.5 %	
Services	2,476.5	1,276.5	2,481.7	1,231.5	1,231.5	-1,245.0 -50.3 %	-45.0 -3.5 %	-1,250.2 -50.4 %	
Commodities	263.9	213.9	263.9	213.9	213.9	-50.0 -18.9 %	0.0	-50.0 -18.9 %	
Capital Outlay	5.0	-45.0	5.0	0.0	0.0	-5.0 -100.0 %	45.0 -100.0 %	-5.0 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,530.1	3,063.6	3,563.6	3,063.6	3,063.6	-466.5 -13.2 %	0.0	-500.0 -14.0 %	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,044.1	2,723.6	3,173.6	2,723.6	2,723.6	-320.5 -10.5 %	0.0	-450.0 -14.2 %	
1007 I/A Rcpts (Other)	340.9	368.0	368.0	368.0	368.0	27.1 7.9 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,010.4	1,190.9	2,046.1	1,190.9	1,190.9	-819.5 -40.8 %	0.0	-855.2 -41.8 %	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	80	80	80	80	80	0	0	0	
Perm Part Time	25	25	25	25	25	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,349.9	4,029.4	4,479.4	4,029.4	4,029.4	-320.5 -7.4 %	0.0	-450.0 -10.0 %	
Designated General (DGF)	2,010.4	1,190.9	2,046.1	1,190.9	1,190.9	-819.5 -40.8 %	0.0	-855.2 -41.8 %	
Other State Funds (Other)	370.6	397.7	397.7	397.7	397.7	27.1 7.3 %	0.0	0.0	
Federal Receipts (Fed)	3,530.1	3,063.6	3,563.6	3,063.6	3,063.6	-466.5 -13.2 %	0.0	-500.0 -14.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	42,123.1	42,807.0	43,450.2	42,854.8	42,854.8	731.7	1.7 %	47.8	0.1 %	-595.4	-1.4 %
<u>Objects of Expenditure</u>											
Personal Services	25,004.4	25,688.3	25,753.5	25,688.3	25,688.3	683.9	2.7 %	0.0		-65.2	-0.3 %
Travel	887.2	887.2	927.2	887.2	887.2	0.0		0.0		-40.0	-4.3 %
Services	8,844.4	8,844.4	9,352.4	8,892.2	8,892.2	47.8	0.5 %	47.8	0.5 %	-460.2	-4.9 %
Commodities	3,989.6	3,989.6	4,019.6	3,989.6	3,989.6	0.0		0.0		-30.0	-0.7 %
Capital Outlay	1,109.9	1,109.9	1,109.9	1,109.9	1,109.9	0.0		0.0		0.0	
Grants, Benefits	2,287.6	2,287.6	2,287.6	2,287.6	2,287.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,828.7	3,828.7	3,864.7	3,828.7	3,828.7	0.0		0.0		-36.0	-0.9 %
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,058.6	21,510.9	21,733.4	21,510.9	21,510.9	452.3	2.1 %	0.0		-222.5	-1.0 %
1007 I/A Rcpts (Other)	499.5	499.5	549.1	499.5	499.5	0.0		0.0		-49.6	-9.0 %
1048 Univ Rcpt (DGF)	15,092.6	15,324.2	15,592.7	15,324.2	15,324.2	231.6	1.5 %	0.0		-268.5	-1.7 %
1061 CIP Rcpts (Other)	412.8	412.8	431.6	412.8	412.8	0.0		0.0		-18.8	-4.4 %
1151 VoTech Ed (DGF)	443.1	443.1	490.9	490.9	490.9	47.8	10.8 %	47.8	10.8 %	0.0	
1174 UA I/A (Other)	769.6	769.6	769.6	769.6	769.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	261	261	261	261	261	0		0		0	
Perm Part Time	11	11	11	11	11	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,076.8	21,529.1	21,751.6	21,529.1	21,529.1	452.3	2.1 %	0.0		-222.5	-1.0 %
Designated General (DGF)	15,535.7	15,767.3	16,083.6	15,815.1	15,815.1	279.4	1.8 %	47.8	0.3 %	-268.5	-1.7 %
Other State Funds (Other)	1,681.9	1,681.9	1,750.3	1,681.9	1,681.9	0.0		0.0		-68.4	-3.9 %
Federal Receipts (Fed)	3,828.7	3,828.7	3,864.7	3,828.7	3,828.7	0.0		0.0		-36.0	-0.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,976.0	4,971.1	5,086.7	4,971.1	4,971.1	-4.9 -0.1 %	0.0	-115.6 -2.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,155.3	3,150.4	3,205.0	3,150.4	3,150.4	-4.9 -0.2 %	0.0	-54.6 -1.7 %	
Travel	92.0	92.0	92.0	92.0	92.0	0.0	0.0	0.0	
Services	1,258.1	1,258.1	1,319.1	1,258.1	1,258.1	0.0	0.0	-61.0 -4.6 %	
Commodities	398.1	398.1	398.1	398.1	398.1	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Grants, Benefits	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	331.3	331.3	335.0	331.3	331.3	0.0	0.0	-3.7 -1.1 %	
1004 Gen Fund (UGF)	2,436.4	2,427.5	2,501.5	2,427.5	2,427.5	-8.9 -0.4 %	0.0	-74.0 -3.0 %	
1007 I/A Rcpts (Other)	163.0	163.0	166.6	163.0	163.0	0.0	0.0	-3.6 -2.2 %	
1048 Univ Rcpt (DGF)	1,715.2	1,719.2	1,753.5	1,719.2	1,719.2	4.0 0.2 %	0.0	-34.3 -2.0 %	
1151 VoTech Ed (DGF)	317.0	317.0	317.0	317.0	317.0	0.0	0.0	0.0	
1174 UA I/A (Other)	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,436.4	2,427.5	2,501.5	2,427.5	2,427.5	-8.9 -0.4 %	0.0	-74.0 -3.0 %	
Designated General (DGF)	2,032.2	2,036.2	2,070.5	2,036.2	2,036.2	4.0 0.2 %	0.0	-34.3 -1.7 %	
Other State Funds (Other)	176.1	176.1	179.7	176.1	176.1	0.0	0.0	-3.6 -2.0 %	
Federal Receipts (Fed)	331.3	331.3	335.0	331.3	331.3	0.0	0.0	-3.7 -1.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	7,386.2	7,380.4	7,518.4	7,380.4	7,380.4	-5.8 -0.1 %	0.0	-138.0 -1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	4,688.4	4,682.6	4,773.1	4,682.6	4,682.6	-5.8 -0.1 %	0.0	-90.5 -1.9 %	
Travel	413.1	413.1	413.1	413.1	413.1	0.0	0.0	0.0	
Services	1,592.1	1,592.1	1,639.6	1,592.1	1,592.1	0.0	0.0	-47.5 -2.9 %	
Commodities	643.6	643.6	643.6	643.6	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	
Grants, Benefits	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,181.4	1,181.4	1,192.6	1,181.4	1,181.4	0.0	0.0	-11.2 -0.9 %	
1004 Gen Fund (UGF)	3,030.3	3,007.2	3,092.2	3,007.2	3,007.2	-23.1 -0.8 %	0.0	-85.0 -2.7 %	
1007 I/A Rcpts (Other)	166.0	176.0	179.6	176.0	176.0	10.0 6.0 %	0.0	-3.6 -2.0 %	
1048 Univ Rcpt (DGF)	2,884.9	2,892.2	2,930.4	2,892.2	2,892.2	7.3 0.3 %	0.0	-38.2 -1.3 %	
1174 UA I/A (Other)	123.6	123.6	123.6	123.6	123.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	57	57	57	57	57	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,030.3	3,007.2	3,092.2	3,007.2	3,007.2	-23.1 -0.8 %	0.0	-85.0 -2.7 %	
Designated General (DGF)	2,884.9	2,892.2	2,930.4	2,892.2	2,892.2	7.3 0.3 %	0.0	-38.2 -1.3 %	
Other State Funds (Other)	289.6	299.6	303.2	299.6	299.6	10.0 3.5 %	0.0	-3.6 -1.2 %	
Federal Receipts (Fed)	1,181.4	1,181.4	1,192.6	1,181.4	1,181.4	0.0	0.0	-11.2 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6 4.8 %	36.0 0.6 %	-137.3 -2.1 %	
<u>Objects of Expenditure</u>									
Personal Services	5,629.8	5,890.4	5,986.5	5,890.4	5,890.4	260.6 4.6 %	0.0	-96.1 -1.6 %	
Travel	114.1	114.1	123.5	114.1	100.1	-14.0 -12.3 %	-14.0 -12.3 %	-23.4 -18.9 %	
Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	
Commodities	201.6	201.6	269.4	251.6	251.6	50.0 24.8 %	50.0 24.8 %	-17.8 -6.6 %	
Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6 4.8 %	36.0 0.6 %	-137.3 -2.1 %	
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	14	14	14	14	14	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6 4.8 %	36.0 0.6 %	-137.3 -2.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	71,165.9	73,441.3	78,159.0	74,964.3	74,822.4	3,656.5 5.1 %	1,381.1 1.9 %	-3,336.6 -4.3 %	
<u>Objects of Expenditure</u>									
Personal Services	54,065.6	56,341.0	59,871.6	57,516.9	57,516.9	3,451.3 6.4 %	1,175.9 2.1 %	-2,354.7 -3.9 %	
Travel	1,160.6	1,160.6	1,160.6	1,160.6	1,018.7	-141.9 -12.2 %	-141.9 -12.2 %	-141.9 -12.2 %	
Services	14,015.5	14,015.5	14,838.1	14,262.6	14,262.6	247.1 1.8 %	247.1 1.8 %	-575.5 -3.9 %	
Commodities	1,562.0	1,562.0	1,876.5	1,642.0	1,642.0	80.0 5.1 %	80.0 5.1 %	-234.5 -12.5 %	
Capital Outlay	262.2	262.2	312.2	282.2	282.2	20.0 7.6 %	20.0 7.6 %	-30.0 -9.6 %	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	68,987.9	71,263.3	75,881.0	72,561.3	72,419.8	3,431.9 5.0 %	1,156.5 1.6 %	-3,461.2 -4.6 %	
1007 I/A Rcpts (Other)	400.0	400.0	500.0	625.0	625.0	225.0 56.3 %	225.0 56.3 %	125.0 25.0 %	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	226.6	-0.4 -0.2 %	-0.4 -0.2 %	-0.4 -0.2 %	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	585	585	605	585	585	0	0	-20 -3.3 %	
Perm Part Time	42	42	42	42	42	0	0	0	
Temporary	3	2	2	2	2	-1 -33.3 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	69,214.9	71,490.3	76,108.0	72,788.3	72,646.4	3,431.5 5.0 %	1,156.1 1.6 %	-3,461.6 -4.5 %	
Other State Funds (Other)	485.0	485.0	585.0	710.0	710.0	225.0 46.4 %	225.0 46.4 %	125.0 21.4 %	
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,542.0	9,731.8	10,258.2	9,731.8	9,721.7	179.7 1.9 %	-10.1 -0.1 %	-536.5 -5.2 %	
<u>Objects of Expenditure</u>									
Personal Services	7,072.9	7,262.7	7,730.1	7,262.7	7,262.7	189.8 2.7 %	0.0	-467.4 -6.0 %	
Travel	103.7	103.7	111.2	103.7	93.6	-10.1 -9.7 %	-10.1 -9.7 %	-17.6 -15.8 %	
Services	1,236.7	1,236.7	1,249.2	1,236.7	1,236.7	0.0	0.0	-12.5 -1.0 %	
Commodities	1,118.7	1,118.7	1,157.7	1,118.7	1,118.7	0.0	0.0	-39.0 -3.4 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,332.4	9,522.2	10,048.6	9,522.2	9,512.1	179.7 1.9 %	-10.1 -0.1 %	-536.5 -5.3 %	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	83	83	89	83	83	0	0	-6 -6.7 %	
Perm Part Time	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,332.4	9,522.2	10,048.6	9,522.2	9,512.1	179.7 1.9 %	-10.1 -0.1 %	-536.5 -5.3 %	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,027.6	1,063.0	2,018.3	2,018.3	4,248.4	2,220.8 109.5 %	3,185.4 299.7 %	2,230.1 110.5 %	
<u>Objects of Expenditure</u>									
Personal Services	535.4	465.7	465.7	465.7	465.7	-69.7 -13.0 %	0.0	0.0	
Travel	44.1	14.8	14.8	14.8	14.1	-30.0 -68.0 %	-0.7 -4.7 %	-0.7 -4.7 %	
Services	1,444.2	578.6	1,533.9	1,533.9	3,764.7	2,320.5 160.7 %	3,186.1 550.7 %	2,230.8 145.4 %	
Commodities	3.9	3.9	3.9	3.9	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	423.4	423.4	423.4	1,779.4	1,358.1 322.4 %	1,356.0 320.3 %	1,356.0 320.3 %	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	610.0	618.6	618.6	618.6	975.4	365.4 59.9 %	356.8 57.7 %	356.8 57.7 %	
1092 MHTAAR (Other)	975.3	0.0	955.3	955.3	955.3	-20.0 -2.1 %	955.3 >999 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	517.3	517.3 >999 %	517.3 >999 %	517.3 >999 %	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1 >999 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,031.3	1,042.0	1,042.0	1,042.0	2,754.8	1,723.5 167.1 %	1,712.8 164.4 %	1,712.8 164.4 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	517.3	517.3 >999 %	517.3 >999 %	517.3 >999 %	
Other State Funds (Other)	996.3	21.0	976.3	976.3	976.3	-20.0 -2.0 %	955.3 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	362.6	366.9	376.9	366.9	364.5	1.9 0.5 %	-2.4 -0.7 %	-12.4 -3.3 %	
<u>Objects of Expenditure</u>									
Personal Services	248.6	252.9	262.9	252.9	252.9	4.3 1.7 %	0.0	-10.0 -3.8 %	
Travel	14.5	14.5	14.5	14.5	12.1	-2.4 -16.6 %	-2.4 -16.6 %	-2.4 -16.6 %	
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	362.6	366.9	376.9	366.9	364.5	1.9 0.5 %	-2.4 -0.7 %	-12.4 -3.3 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	362.6	366.9	376.9	366.9	364.5	1.9 0.5 %	-2.4 -0.7 %	-12.4 -3.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5 0.8 %	-2.8 -0.3 %	-27.8 -2.5 %	
<u>Objects of Expenditure</u>									
Personal Services	569.7	582.5	606.0	582.5	582.5	12.8 2.2 %	0.0	-23.5 -3.9 %	
Travel	49.0	49.0	50.5	49.0	46.2	-2.8 -5.7 %	-2.8 -5.7 %	-4.3 -8.5 %	
Services	383.9	382.5	382.5	382.5	382.5	-1.4 -0.4 %	0.0	0.0	
Commodities	9.1	9.0	9.0	9.0	9.0	-0.1 -1.1 %	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	
Grants, Benefits	44.0	44.0	44.0	44.0	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5 0.8 %	-2.8 -0.3 %	-27.8 -2.5 %	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5 0.8 %	-2.8 -0.3 %	-27.8 -2.5 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,550.6	4,629.6	4,629.6	4,679.6	4,671.8	121.2 2.7 %	42.2 0.9 %	42.2 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,873.8	3,952.8	3,952.8	4,226.0	4,226.0	352.2 9.1 %	273.2 6.9 %	273.2 6.9 %	
Travel	75.0	75.0	75.0	75.0	67.2	-7.8 -10.4 %	-7.8 -10.4 %	-7.8 -10.4 %	
Services	561.8	561.8	561.8	338.6	338.6	-223.2 -39.7 %	-223.2 -39.7 %	-223.2 -39.7 %	
Commodities	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,300.6	4,379.6	4,379.6	4,379.6	4,371.8	71.2 1.7 %	-7.8 -0.2 %	-7.8 -0.2 %	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	300.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %	
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,300.6	4,379.6	4,379.6	4,379.6	4,371.8	71.2 1.7 %	-7.8 -0.2 %	-7.8 -0.2 %	
Other State Funds (Other)	250.0	250.0	250.0	300.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	5,187.2	5,284.5	5,284.5	5,284.5	5,284.5	97.3 1.9 %	0.0	0.0	
Travel	77.9	77.9	77.9	77.9	61.1	-16.8 -21.6 %	-16.8 -21.6 %	-16.8 -21.6 %	
Services	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0	
Commodities	108.0	108.0	108.0	108.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %	
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	
Perm Part Time	7	7	7	7	7	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
Total	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0	-9.2 %	-604.0	-9.3 %	-604.0	-9.3 %	
<u>Objects of Expenditure</u>												
Personal Services	361.7	368.7	368.7	368.7	368.7	7.0	1.9 %	0.0		0.0		
Travel	60.0	60.0	60.0	60.0	57.1	-2.9	-4.8 %	-2.9	-4.8 %	-2.9	-4.8 %	
Services	6,029.7	6,029.7	6,029.7	5,428.6	5,428.6	-601.1	-10.0 %	-601.1	-10.0 %	-601.1	-10.0 %	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0	-9.2 %	-604.0	-9.3 %	-604.0	-9.3 %	
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0	-9.2 %	-604.0	-9.3 %	-604.0	-9.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	214.1	214.1	214.1	215.2	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	214.1	214.1	214.1	215.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	214.1	214.1	214.1	215.2	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	214.1	214.1	214.1	215.2	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %	
<u>Objects of Expenditure</u>									
Personal Services	3,608.6	3,736.8	3,736.8	4,772.0	4,772.0	1,163.4 32.2 %	1,035.2 27.7 %	1,035.2 27.7 %	
Travel	1,922.9	1,922.9	1,922.9	1,292.9	1,096.4	-826.5 -43.0 %	-826.5 -43.0 %	-826.5 -43.0 %	
Services	520.0	520.0	520.0	520.0	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %	
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	12,111.9	12,304.4	12,304.4	12,319.0	12,305.3	193.4 1.6 %	0.9	0.9	
<u>Objects of Expenditure</u>									
Personal Services	8,480.0	8,672.5	8,672.5	8,728.2	8,728.2	248.2 2.9 %	55.7 0.6 %	55.7 0.6 %	
Travel	140.0	140.0	140.0	140.0	126.3	-13.7 -9.8 %	-13.7 -9.8 %	-13.7 -9.8 %	
Services	2,791.9	2,791.9	2,791.9	2,750.8	2,750.8	-41.1 -1.5 %	-41.1 -1.5 %	-41.1 -1.5 %	
Commodities	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,010.9	12,203.4	12,203.4	12,224.0	12,210.3	199.4 1.7 %	6.9 0.1 %	6.9 0.1 %	
1005 GF/Prgm (DGF)	18.0	18.0	18.0	12.0	12.0	-6.0 -33.3 %	-6.0 -33.3 %	-6.0 -33.3 %	
1007 I/A Rcpts (Other)	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	68	68	68	69	69	1 1.5 %	1 1.5 %	1 1.5 %	
Perm Part Time	44	44	44	44	44	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,010.9	12,203.4	12,203.4	12,224.0	12,210.3	199.4 1.7 %	6.9 0.1 %	6.9 0.1 %	
Designated General (DGF)	18.0	18.0	18.0	12.0	12.0	-6.0 -33.3 %	-6.0 -33.3 %	-6.0 -33.3 %	
Other State Funds (Other)	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,440.9	9,589.2	9,589.2	9,589.2	9,503.8	62.9 0.7 %	-85.4 -0.9 %	-85.4 -0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	7,176.4	7,324.7	7,324.7	7,324.7	7,324.7	148.3 2.1 %	0.0	0.0	
Travel	880.0	880.0	880.0	880.0	794.6	-85.4 -9.7 %	-85.4 -9.7 %	-85.4 -9.7 %	
Services	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0	
Commodities	338.0	338.0	338.0	338.0	338.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,376.9	9,525.2	9,525.2	9,492.6	9,407.7	30.8 0.3 %	-117.5 -1.2 %	-117.5 -1.2 %	
1005 GF/Prgm (DGF)	57.0	57.0	57.0	66.6	66.1	9.1 16.0 %	9.1 16.0 %	9.1 16.0 %	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	30.0	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	
Perm Part Time	210	210	210	210	210	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,376.9	9,525.2	9,525.2	9,492.6	9,407.7	30.8 0.3 %	-117.5 -1.2 %	-117.5 -1.2 %	
Designated General (DGF)	57.0	57.0	57.0	66.6	66.1	9.1 16.0 %	9.1 16.0 %	9.1 16.0 %	
Other State Funds (Other)	7.0	7.0	7.0	30.0	30.0	23.0 328.6 %	23.0 328.6 %	23.0 328.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
Total	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8	-33.4 %	590.5	45.5 %	-955.3	-33.6 %	
<u>Objects of Expenditure</u>												
Personal Services	325.6	334.1	334.1	329.9	329.9	4.3	1.3 %	-4.2	-1.3 %	-4.2	-1.3 %	
Travel	75.0	75.0	75.0	75.0	65.5	-9.5	-12.7 %	-9.5	-12.7 %	-9.5	-12.7 %	
Services	2,373.1	827.3	2,373.1	1,431.5	1,431.5	-941.6	-39.7 %	604.2	73.0 %	-941.6	-39.7 %	
Commodities	60.5	60.5	60.5	60.5	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	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	1,296.9	2,842.7	1,896.9	1,887.4	-946.8	-33.4 %	590.5	45.5 %	-955.3	-33.6 %	
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8	-33.4 %	590.5	45.5 %	-955.3	-33.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,680.8	3,746.0	3,746.0	3,746.0	3,746.0	65.2 1.8 %	0.0	0.0	
Travel	12.5	12.5	12.5	12.5	10.4	-2.1 -16.8 %	-2.1 -16.8 %	-2.1 -16.8 %	
Services	73.3	73.3	73.3	73.3	73.3	0.0	0.0	0.0	
Commodities	110.5	110.5	110.5	110.5	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>	
Total	214.8	217.0	217.0	217.0	214.5	-0.3 -0.1 %	-2.5 -1.2 %	-2.5 -1.2 %	
<u>Objects of Expenditure</u>									
Personal Services	155.2	157.4	157.4	157.4	157.4	2.2 1.4 %	0.0	0.0	
Travel	18.0	18.0	18.0	18.0	15.5	-2.5 -13.9 %	-2.5 -13.9 %	-2.5 -13.9 %	
Services	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	
Commodities	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	214.8	217.0	217.0	217.0	214.5	-0.3 -0.1 %	-2.5 -1.2 %	-2.5 -1.2 %	
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	214.8	217.0	217.0	217.0	214.5	-0.3 -0.1 %	-2.5 -1.2 %	-2.5 -1.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	901.2	916.2	916.2	916.2	915.9	14.7 1.6 %	-0.3	-0.3	
<u>Objects of Expenditure</u>									
Personal Services	794.3	809.3	809.3	809.3	809.3	15.0 1.9 %	0.0	0.0	
Travel	15.0	15.0	15.0	15.0	14.7	-0.3 -2.0 %	-0.3 -2.0 %	-0.3 -2.0 %	
Services	80.9	80.9	80.9	80.9	80.9	0.0	0.0	0.0	
Commodities	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	133.9	148.9	209.4	209.4	209.1	75.2 56.2 %	60.2 40.4 %	-0.3 -0.1 %	
1171 PFD Crim (DGF)	767.3	767.3	706.8	706.8	706.8	-60.5 -7.9 %	-60.5 -7.9 %	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	133.9	148.9	209.4	209.4	209.1	75.2 56.2 %	60.2 40.4 %	-0.3 -0.1 %	
Designated General (DGF)	767.3	767.3	706.8	706.8	706.8	-60.5 -7.9 %	-60.5 -7.9 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1	1.6 %	-2.1	-0.2 %	-2.1	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	945.5	964.7	964.7	964.7	964.7	19.2	2.0 %	0.0		0.0	
Travel	22.6	22.6	22.6	22.6	20.5	-2.1	-9.3 %	-2.1	-9.3 %	-2.1	-9.3 %
Services	63.9	63.9	63.9	63.9	63.9	0.0		0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	13.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1	1.6 %	-2.1	-0.2 %	-2.1	-0.2 %
<u>Positions</u>											
Perm Full Time	9	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1	1.6 %	-2.1	-0.2 %	-2.1	-0.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	9,112.9	9,323.7	9,323.7	9,323.7	9,323.7	210.8 2.3 %	0.0	0.0	
Travel	300.0	300.0	300.0	300.0	251.9	-48.1 -16.0 %	-48.1 -16.0 %	-48.1 -16.0 %	
Services	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0	
Commodities	125.0	125.0	125.0	125.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-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	
Travel	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	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize Fund)**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	121,428.7	0.0	0.0	0.0	0.0	-121,428.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	121,428.7	0.0	0.0	0.0	0.0	-121,428.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12,007.7	0.0	0.0	0.0	0.0	-12,007.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	105,680.2	0.0	0.0	0.0	0.0	-105,680.2 -100.0 %	0.0	0.0
1053 Invst Loss (UGF)	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
1173 Misc Earn (UGF)	3,714.8	0.0	0.0	0.0	0.0	-3,714.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	109,421.0	0.0	0.0	0.0	0.0	-109,421.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	12,007.7	0.0	0.0	0.0	0.0	-12,007.7 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0
<u>Funding Sources</u>								
1075 Clean Wtr (Fed)	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
<u>Funding Sources</u>								
1100 ADWF (Fed)	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
Total	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	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	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>	
Total	8,036.3	0.0	12,326.2	8,009.5	8,009.5	-26.8 -0.3 %	8,009.5 >999 %	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,036.3	0.0	12,326.2	8,009.5	8,009.5	-26.8 -0.3 %	8,009.5 >999 %	-4,316.7 -35.0 %	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	12,157.8	7,841.1	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	-8,036.3 -100.0 %	0.0	0.0	
1173 Misc Earn (UGF)	0.0	0.0	168.4	168.4	168.4	168.4 >999 %	168.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	12,326.2	8,009.5	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	-8,036.3 -100.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,103.9	0.0	5,108.0	5,108.0	5,108.0	4.1 0.1 %	5,108.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,770.6	0.0	6,770.6	6,770.6	6,770.6	0.0	6,770.6 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds (2003 A&B)**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	48,944.9	0.0	58,760.1	58,760.1	58,760.1	9,815.2 20.1 %	58,760.1 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	48,944.9	0.0	58,760.1	58,760.1	58,760.1	9,815.2 20.1 %	58,760.1 >999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	12,353.3	12,353.3	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	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	1,039.0	-42,094.1 -97.6 %	1,039.0 >999 %	0.0
1053 Invst Loss (UGF)	0.0	0.0	34.0	34.0	34.0	34.0 >999 %	34.0 >999 %	0.0
1173 Misc Earn (UGF)	0.0	0.0	9,344.0	9,344.0	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	2,321.2	-3,490.6 -60.1 %	2,321.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	43,046.6	43,046.6	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	3,360.2	-45,584.7 -93.1 %	3,360.2 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	12,353.3	12,353.3	12,353.3	12,353.3 >999 %	12,353.3 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	50,028.7	0.0	50,047.9	50,047.9	50,047.9	19.2	50,047.9 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	50,047.9	19.2	50,047.9 >999 %	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	46,828.7	0.0	46,847.9	46,847.9	46,847.9	19.2	46,847.9 >999 %	0.0
1179 PFC (Other)	3,200.0	0.0	3,200.0	3,200.0	3,200.0	0.0	3,200.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	50,028.7	0.0	50,047.9	50,047.9	50,047.9	19.2	50,047.9 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	17,816.5	3.1	17,816.5 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	100,045.3	0.0	106,258.5	106,258.5	106,258.5	6,213.2 6.2 %	106,258.5 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	718.8	0.0	718.8	718.8	718.8	0.0	718.8 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	99,326.5	0.0	105,539.7	105,539.7	105,539.7	6,213.2 6.3 %	105,539.7 >999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	85,058.5	85,058.5	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	21,200.0	-1,800.0 -7.8 %	21,200.0 >999 %	0.0	
1044 ADRF (Other)	77,045.3	0.0	0.0	0.0	0.0	-77,045.3 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	85,058.5	85,058.5	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	21,200.0	-1,800.0 -7.8 %	21,200.0 >999 %	0.0	
Other State Funds (Other)	77,045.3	0.0	0.0	0.0	0.0	-77,045.3 -100.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0
<u>Funding Sources</u>								
1198 F&GRevBond (Other)	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	16,500.0	0.0	16,500.0	16,500.0	16,500.0	0.0	16,500.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	16,500.0	0.0	16,500.0	16,500.0	16,500.0	0.0	16,500.0 >999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,000.0	0.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0 >999 %	0.0
1004 Gen Fund (UGF)	7,500.0	0.0	7,500.0	7,500.0	7,500.0	0.0	7,500.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,500.0	0.0	7,500.0	7,500.0	7,500.0	0.0	7,500.0 >999 %	0.0
Federal Receipts (Fed)	9,000.0	0.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	459.2	0.0	21.0	21.0	21.0	-438.2 -95.4 %	21.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	459.2	0.0	21.0	21.0	21.0	-438.2 -95.4 %	21.0 >999 %	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	0.0	21.0	21.0	21.0	21.0 >999 %	21.0 >999 %	0.0
1171 PFD Crim (DGF)	459.2	0.0	0.0	0.0	0.0	-459.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	459.2	0.0	21.0	21.0	21.0	-438.2 -95.4 %	21.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	16,780.0	0.0	25,218.6	25,218.6	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	16,780.0	0.0	25,218.6	25,218.6	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	16,780.0	0.0	25,218.6	25,218.6	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	16,780.0	0.0	25,218.6	25,218.6	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	91,173.0	0.0	140,622.6	140,622.6	140,622.6	49,449.6 54.2 %	140,622.6 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	91,173.0	0.0	140,622.6	140,622.6	140,622.6	49,449.6 54.2 %	140,622.6 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	91,173.0	0.0	140,622.6	140,622.6	140,622.6	49,449.6 54.2 %	140,622.6 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	91,173.0	0.0	140,622.6	140,622.6	140,622.6	49,449.6 54.2 %	140,622.6 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	158,940.0	0.0	175,416.7	175,416.7	175,416.7	16,476.7 10.4 %	175,416.7 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	158,940.0	0.0	175,416.7	175,416.7	175,416.7	16,476.7 10.4 %	175,416.7 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	158,940.0	0.0	175,416.7	175,416.7	175,416.7	16,476.7 10.4 %	175,416.7 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	158,940.0	0.0	175,416.7	175,416.7	175,416.7	16,476.7 10.4 %	175,416.7 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	14,522.0	0.0	15,433.6	15,433.6	15,433.6	911.6 6.3 %	15,433.6 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14,522.0	0.0	15,433.6	15,433.6	15,433.6	911.6 6.3 %	15,433.6 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	14,522.0	0.0	15,433.6	15,433.6	15,433.6	911.6 6.3 %	15,433.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,522.0	0.0	15,433.6	15,433.6	15,433.6	911.6 6.3 %	15,433.6 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,722.5	0.0	84.2	84.2	84.2	-1,638.3 -95.1 %	84.2 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,722.5	0.0	84.2	84.2	84.2	-1,638.3 -95.1 %	84.2 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,722.5	0.0	84.2	84.2	84.2	-1,638.3 -95.1 %	84.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,722.5	0.0	84.2	84.2	84.2	-1,638.3 -95.1 %	84.2 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,550.0	0.0	789.0	789.0	789.0	-761.0 -49.1 %	789.0 >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
Travel	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	789.0	-761.0 -49.1 %	789.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,550.0	0.0	789.0	789.0	789.0	-761.0 -49.1 %	789.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,550.0	0.0	789.0	789.0	789.0	-761.0 -49.1 %	789.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Local Government Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	60,000.0	0.0	60,000.0	60,000.0	60,000.0	0.0	60,000.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60,000.0	0.0	60,000.0	60,000.0	60,000.0	0.0	60,000.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	60,000.0	0.0	60,000.0	60,000.0	60,000.0	0.0	60,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	60,000.0	0.0	60,000.0	60,000.0	60,000.0	0.0	60,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Oil and Gas Tax Credit Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	180,000.0	0.0	180,000.0	180,000.0	180,000.0	0.0	180,000.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	180,000.0	0.0	180,000.0	180,000.0	180,000.0	0.0	180,000.0 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	180,000.0	0.0	180,000.0	180,000.0	180,000.0	0.0	180,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	180,000.0	0.0	180,000.0	180,000.0	180,000.0	0.0	180,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	5,418.5	0.0	0.0	0.0	0.0	-5,418.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	185.3	0.0	0.0	0.0	0.0	-185.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,233.2	0.0	0.0	0.0	0.0	-5,233.2 -100.0 %	0.0	0.0
Miscellaneous	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	-5,418.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,418.5	0.0	0.0	0.0	0.0	-5,418.5 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings
Allocation: Public Education Fund (Savings)**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	13,995.8	1,071,403.5 -101.3 %	1,071,403.5 -101.3 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	13,995.8	1,071,403.5 -101.3 %	1,071,403.5 -101.3 %	0.0
Miscellaneous	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	-1,057,407.7	13,995.8	13,995.8	13,995.8	1,071,403.5 -101.3 %	1,071,403.5 -101.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	13,995.8	1,071,403.5 -101.3 %	1,071,403.5 -101.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings
Allocation: Performance Scholarship Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	0.0	0.0	400,000.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	400,000.0	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	-400,000.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Constitutional Budget Reserve Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	-1,673.0	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-1,673.0	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	-1,673.0	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	-1,673.0	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Savings AHFC Subsidiary**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	0.0	0.0	-167,018.4	-150,000.0	-150,000.0	-150,000.0 <-999 %	-150,000.0 <-999 %	17,018.4 -10.2 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	-1,418.1	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	575.1 -100.0 %	
Services	0.0	0.0	-14,929.7	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	95.5 -100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	-160,000.0	-160,000.0	-160,000.0	-160,000.0 <-999 %	-160,000.0 <-999 %	0.0	
Miscellaneous	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	0.0	
<u>Funding Sources</u>									
1213 AHCC (UGF)	0.0	0.0	-167,018.4	-150,000.0	-150,000.0	-150,000.0 <-999 %	-150,000.0 <-999 %	17,018.4 -10.2 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	-167,018.4	-150,000.0	-150,000.0	-150,000.0 <-999 %	-150,000.0 <-999 %	17,018.4 -10.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings
Allocation: Deposits to Permanent Fund Principal**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	65.9	0.0	886,000.0	886,000.0	886,000.0	885,934.1 >999 %	886,000.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	65.9	0.0	886,000.0	886,000.0	886,000.0	885,934.1 >999 %	886,000.0 >999 %	0.0
<u>Funding Sources</u>								
1041 PF ERA (DGF)	0.0	0.0	886,000.0	886,000.0	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	-65.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	0.0	886,000.0	886,000.0	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	-65.9 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Alaska Children's Trust**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	39.5	0.0	35.0	35.0	35.0	-4.5 -11.4 %	35.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	39.5	0.0	35.0	35.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	39.5	0.0	35.0	35.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	39.5	0.0	35.0	35.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Alaska Clean Water Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	6,000.0	0.0	15,660.0	15,660.0	15,660.0	9,660.0 161.0 %	15,660.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,000.0	0.0	15,660.0	15,660.0	15,660.0	9,660.0 161.0 %	15,660.0 >999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,000.0	0.0	12,960.0	12,960.0	12,960.0	7,960.0 159.2 %	12,960.0 >999 %	0.0
1144 CWF Bond (Fed)	1,000.0	0.0	2,700.0	2,700.0	2,700.0	1,700.0 170.0 %	2,700.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	6,000.0	0.0	15,660.0	15,660.0	15,660.0	9,660.0 161.0 %	15,660.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Alaska Drinking Water Fund**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>
Total	7,660.0	0.0	13,092.2	13,092.2	13,092.2	5,432.2 70.9 %	13,092.2 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	13,092.2	5,432.2 70.9 %	13,092.2 >999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,000.0	0.0	10,129.2	10,129.2	10,129.2	4,129.2 68.8 %	10,129.2 >999 %	0.0
1159 DWF Bond (Fed)	1,660.0	0.0	2,963.0	2,963.0	2,963.0	1,303.0 78.5 %	2,963.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	7,660.0	0.0	13,092.2	13,092.2	13,092.2	5,432.2 70.9 %	13,092.2 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Bulk Fuel Revolving Loan Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	45.0	0.0	45.0	45.0	45.0	0.0	45.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	45.0	0.0	45.0	45.0	45.0	0.0	45.0 >999 %	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	45.0	0.0	45.0	45.0	45.0	0.0	45.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	45.0	0.0	45.0	45.0	45.0	0.0	45.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Fish and Game Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,898.6	0.0	3,945.8	1,644.8	2,094.9	-1,803.7 -46.3 %	2,094.9 >999 %	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,898.6	0.0	3,945.8	1,644.8	2,094.9	-1,803.7 -46.3 %	2,094.9 >999 %	-1,850.9 -46.9 %	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,314.4	0.0	2,301.0	0.0	450.1	-1,864.3 -80.6 %	450.1 >999 %	-1,850.9 -80.4 %	
1199 Sportfish (Other)	1,584.2	0.0	1,644.8	1,644.8	1,644.8	60.6 3.8 %	1,644.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	2,314.4	0.0	2,301.0	0.0	450.1	-1,864.3 -80.6 %	450.1 >999 %	-1,850.9 -80.4 %	
Other State Funds (Other)	1,584.2	0.0	1,644.8	1,644.8	1,644.8	60.6 3.8 %	1,644.8 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Fish and Game Revenue Bond Redemption Fund**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
Total	8,400.0	0.0	7,000.0	7,000.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,400.0	0.0	7,000.0	7,000.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >999 %	0.0
<u>Funding Sources</u>								
1199 Sportfish (Other)	8,400.0	0.0	7,000.0	7,000.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,400.0	0.0	7,000.0	7,000.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	14,223.1	0.0	11,609.5	11,609.5	11,609.5	-2,613.6 -18.4 %	11,609.5 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	11,609.5	-2,613.6 -18.4 %	11,609.5 >999 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	8,400.0	8,400.0	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	3,209.5	-11,013.6 -77.4 %	3,209.5 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	8,400.0	8,400.0	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	3,209.5	-11,013.6 -77.4 %	3,209.5 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	0.0	0.0	2,130.0	2,130.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	2,130.0	2,130.0	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	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	30.0	30.0 >999 %	30.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	2,100.0	2,100.0	2,100.0	2,100.0 >999 %	2,100.0 >999 %	0.0
Designated General (DGF)	0.0	0.0	30.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Permanent Fund Dividend Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	590,000.0	0.0	637,000.0	637,000.0	637,000.0	47,000.0 8.0 %	637,000.0 >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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	590,000.0	0.0	637,000.0	637,000.0	637,000.0	47,000.0 8.0 %	637,000.0 >999 %	0.0
<u>Funding Sources</u>								
1041 PF ERA (DGF)	590,000.0	0.0	637,000.0	637,000.0	637,000.0	47,000.0 8.0 %	637,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	590,000.0	0.0	637,000.0	637,000.0	637,000.0	47,000.0 8.0 %	637,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Public School Trust Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1063 NPR Fund (Fed)	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add)
Allocation: Group Health and Life Benefits Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	0.0	0.0	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %

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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.