

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	257,686.3	282,301.3	282,162.8	292,249.9	293,242.4	10,941.1	3.9 %	11,079.6	3.9 %	992.5	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	87,677.3	95,021.1	98,097.4	98,276.2	99,276.2	4,255.1	4.5 %	1,178.8	1.2 %	1,000.0	1.0 %
Travel	1,933.9	1,869.2	1,869.2	1,877.2	1,877.2	8.0	0.4 %	8.0	0.4 %	0.0	
Services	154,616.2	171,149.7	169,711.1	179,409.0	179,401.5	8,251.8	4.8 %	9,690.4	5.7 %	-7.5	
Commodities	3,837.5	3,553.4	3,552.9	3,629.9	3,629.9	76.5	2.2 %	77.0	2.2 %	0.0	
Capital Outlay	3,165.6	3,217.2	1,441.5	1,446.9	1,446.9	-1,770.3	-55.0 %	5.4	0.4 %	0.0	
Grants, Benefits	6,455.8	7,435.7	7,435.7	7,555.7	7,555.7	120.0	1.6 %	120.0	1.6 %	0.0	
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	587.0	2,396.4	2,399.1	2,397.2	2,397.2	0.8		-1.9	-0.1 %	0.0	
1004 Gen Fund (GF)	62,982.2	70,434.8	68,501.9	69,758.5	70,751.0	316.2	0.4 %	2,249.1	3.3 %	992.5	1.4 %
1005 GF/Prgm (GF)	1,004.6	1,384.6	1,400.8	1,540.8	1,540.8	156.2	11.3 %	140.0	10.0 %	0.0	
1007 I/A Rcpts (Oth)	103,960.7	108,340.2	109,052.6	110,418.8	110,418.8	2,078.6	1.9 %	1,366.2	1.3 %	0.0	
1017 Group Ben (Oth)	16,020.6	16,953.9	17,044.4	22,144.4	22,144.4	5,190.5	30.6 %	5,100.0	29.9 %	0.0	
1023 FICA Acct (Oth)	94.6	139.1	142.0	142.0	142.0	2.9	2.1 %	0.0		0.0	
1029 PERS Trust (Oth)	6,113.4	6,571.1	6,722.9	6,943.8	6,943.8	372.7	5.7 %	220.9	3.3 %	0.0	
1033 Surpl Prop (Fed)	363.6	379.9	385.2	385.2	385.2	5.3	1.4 %	0.0		0.0	
1034 Teach Ret (Oth)	2,369.6	2,560.6	2,620.2	2,696.0	2,696.0	135.4	5.3 %	75.8	2.9 %	0.0	
1037 GF/MH (GF)	1,767.4	1,815.2	1,873.2	1,873.2	1,873.2	58.0	3.2 %	0.0		0.0	
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.0		0.0		0.0	
1042 Jud Retire (Oth)	48.8	118.0	118.4	118.4	118.4	0.4	0.3 %	0.0		0.0	
1045 Nat Guard (Oth)	121.4	205.7	208.7	208.7	208.7	3.0	1.5 %	0.0		0.0	
1061 CIP Rcpts (Oth)	780.6	1,747.7	1,760.8	1,760.8	1,760.8	13.1	0.7 %	0.0		0.0	
1081 Info Svc (Oth)	30,956.2	35,759.1	36,175.0	35,759.1	35,759.1	0.0		-415.9	-1.1 %	0.0	
1092 MHTAAR (Oth)	0.0	138.8	0.0	151.3	151.3	12.5	9.0 %	151.3	>999 %	0.0	
1108 Stat Desig (Oth)	578.3	1,695.7	1,695.7	795.7	795.7	-900.0	-53.1 %	-900.0	-53.1 %	0.0	
1147 PublicBldg (Oth)	9,872.5	10,475.7	10,502.5	12,702.5	12,702.5	2,226.8	21.3 %	2,200.0	20.9 %	0.0	
1156 Rcpt Svcs (Oth)	14,688.7	14,399.7	14,690.5	15,343.1	15,343.1	943.4	6.6 %	652.6	4.4 %	0.0	
1162 AOGCC Rct (Oth)	4,308.5	5,216.5	5,291.6	5,524.8	5,524.8	308.3	5.9 %	233.2	4.4 %	0.0	
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,577.2	1,585.5	1,585.5	17.0	1.1 %	8.3	0.5 %	0.0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>09MP Rev to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Positions</u>											
Perm Full Time	1,043	1,068	1,068	1,068	1,068	0		0		0	
Perm Part Time	18	20	20	20	20	0		0		0	
Temporary	33	33	33	33	33	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	65,754.2	73,634.6	71,775.9	73,172.5	74,165.0	530.4	0.7 %	2,389.1	3.3 %	992.5	1.4 %
Federal Receipts (Fed)	950.6	2,776.3	2,784.3	2,782.4	2,782.4	6.1	0.2 %	-1.9	-0.1 %	0.0	
Other (Oth)	190,981.5	205,890.4	207,602.6	216,295.0	216,295.0	10,404.6	5.1 %	8,692.4	4.2 %	0.0	

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	142,580.5	195,643.5	172,035.8	187,618.1	187,838.0	-7,805.5	-4.0 %	15,802.2	9.2 %	219.9	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	39,718.3	47,492.5	48,071.0	49,042.4	49,042.4	1,549.9	3.3 %	971.4	2.0 %	0.0	
Travel	2,858.0	2,258.3	2,233.3	2,287.5	2,272.5	14.2	0.6 %	39.2	1.8 %	-15.0	-0.7 %
Services	44,989.8	65,726.0	64,790.8	65,087.7	65,343.6	-382.4	-0.6 %	552.8	0.9 %	255.9	0.4 %
Commodities	2,292.7	3,470.5	3,494.5	3,508.2	3,487.2	16.7	0.5 %	-7.3	-0.2 %	-21.0	-0.6 %
Capital Outlay	2,053.7	788.1	738.1	753.1	753.1	-35.0	-4.4 %	15.0	2.0 %	0.0	
Grants, Benefits	50,668.0	75,908.1	52,708.1	66,939.2	66,939.2	-8,968.9	-11.8 %	14,231.1	27.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	43,029.3	54,921.9	54,542.5	64,377.2	64,422.7	9,500.8	17.3 %	9,880.2	18.1 %	45.5	0.1 %
1003 G/F Match (GF)	581.5	799.2	810.7	810.7	824.0	24.8	3.1 %	13.3	1.6 %	13.3	1.6 %
1004 Gen Fund (GF)	9,335.0	32,813.3	9,436.9	14,265.9	14,120.8	-18,692.5	-57.0 %	4,683.9	49.6 %	-145.1	-1.0 %
1005 GF/Prgm (GF)	4.0	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	11,280.7	13,080.5	13,186.0	13,685.8	13,404.4	323.9	2.5 %	218.4	1.7 %	-281.4	-2.1 %
1036 Cm Fish Ln (Oth)	3,545.4	3,704.2	3,770.9	3,784.5	3,784.5	80.3	2.2 %	13.6	0.4 %	0.0	
1040 Surety Fnd (Oth)	131.3	278.1	280.0	280.0	280.0	1.9	0.7 %	0.0		0.0	
1044 ADRF (Oth)	10.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	3,101.5	4,330.9	4,338.8	4,461.6	4,480.1	149.2	3.4 %	141.3	3.3 %	18.5	0.4 %
1062 Power Proj (Oth)	994.1	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0		0.0	
1070 FishEn RLF (Oth)	467.6	557.6	564.1	564.1	564.1	6.5	1.2 %	0.0		0.0	
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (Oth)	28,560.0	28,160.0	28,160.0	32,160.0	32,160.0	4,000.0	14.2 %	4,000.0	14.2 %	0.0	
1101 AADC Fund (Oth)	24.0	452.4	452.4	521.4	522.9	70.5	15.6 %	70.5	15.6 %	1.5	0.3 %
1102 AIDEA Rcpt (Oth)	4,357.6	5,134.0	5,201.1	5,443.6	5,443.6	309.6	6.0 %	242.5	4.7 %	0.0	
1107 AEA Rcpts (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Oth)	66.6	1,474.6	1,474.8	474.8	474.8	-999.8	-67.8 %	-1,000.0	-67.8 %	0.0	
1141 RCA Rcpts (Oth)	6,101.8	8,371.3	8,074.3	8,074.3	8,179.6	-191.7	-2.3 %	105.3	1.3 %	105.3	1.3 %
1156 Rcpt Svcs (Oth)	24,673.7	28,001.0	28,104.8	27,100.6	27,329.3	-671.7	-2.4 %	-775.5	-2.8 %	228.7	0.8 %
1164 Rural Dev (Oth)	28.0	51.8	52.5	52.5	52.5	0.7	1.4 %	0.0		0.0	
1170 SBED RLF (Oth)	20.0	50.0	50.7	50.7	50.7	0.7	1.4 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1175 BLic&Corp (Oth)	5,805.1	6,262.4	6,331.5	4,306.6	4,538.0	-1,724.4	-27.5 %	-1,793.5	-28.3 %	231.4	5.4 %
1195 SpecVehRct (Oth)	135.8	135.8	135.8	135.8	136.9	1.1	0.8 %	1.1	0.8 %	1.1	0.8 %
1200 VehRntlTax (GF)	65.8	4,530.7	4,531.7	4,531.7	4,531.7	1.0		0.0		0.0	
1202 Anat Fnd (Oth)	55.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1208 Fuel Bridg (Oth)	0.0	218.0	218.0	218.0	219.1	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
1209 Capstone (Oth)	0.0	119.8	122.3	122.3	122.3	2.5	2.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	508	523	521	525	525	2	0.4 %	4	0.8 %	0	
Perm Part Time	3	2	2	2	2	0		0		0	
Temporary	5	16	12	12	12	-4	-25.0 %	0		0	
<u>Funding Summary</u>											
General Funds (GF)	9,986.3	38,161.9	14,798.0	19,627.0	19,495.2	-18,666.7	-48.9 %	4,697.2	31.7 %	-131.8	-0.7 %
Federal Receipts (Fed)	43,029.3	54,921.9	54,542.5	64,377.2	64,422.7	9,500.8	17.3 %	9,880.2	18.1 %	45.5	0.1 %
Other (Oth)	89,564.9	102,559.7	102,695.3	103,613.9	103,920.1	1,360.4	1.3 %	1,224.8	1.2 %	306.2	0.3 %

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Total	232,269.9	244,577.5	245,180.4	248,963.4	249,200.9	4,623.4	1.9 %	4,020.5	1.6 %	237.5	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	133,875.8	136,133.8	137,408.1	137,722.4	137,722.4	1,588.6	1.2 %	314.3	0.2 %	0.0	
Travel	2,443.9	2,392.6	2,392.6	2,392.6	2,392.6	0.0		0.0		0.0	
Services	80,333.4	91,017.7	90,678.3	93,738.5	93,976.0	2,958.3	3.3 %	3,297.7	3.6 %	237.5	0.3 %
Commodities	15,314.6	14,980.6	14,648.6	15,057.1	15,057.1	76.5	0.5 %	408.5	2.8 %	0.0	
Capital Outlay	302.2	52.8	52.8	52.8	52.8	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)	2,739.8	2,990.5	3,003.4	3,174.4	3,174.4	183.9	6.1 %	171.0	5.7 %	0.0	
1003 G/F Match (GF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (GF)	199,625.9	204,146.6	204,934.7	207,032.1	207,032.1	2,885.5	1.4 %	2,097.4	1.0 %	0.0	
1005 GF/Prgm (GF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	10,379.8	12,934.3	12,940.9	12,938.9	12,938.9	4.6		-2.0		0.0	
1037 GF/MH (GF)	6,495.6	6,667.0	6,795.9	6,795.9	6,795.9	128.9	1.9 %	0.0		0.0	
1061 CIP Rcpts (Oth)	11.6	510.2	519.8	519.8	519.8	9.6	1.9 %	0.0		0.0	
1092 MHTAAR (Oth)	78.6	358.0	0.0	386.5	374.0	16.0	4.5 %	374.0	>999 %	-12.5	-3.2 %
1108 Stat Desig (Oth)	2,415.8	2,465.8	2,465.8	2,465.8	2,715.8	250.0	10.1 %	250.0	10.1 %	250.0	10.1 %
1156 Rcpt Svcs (Oth)	4,098.0	5,165.7	5,180.5	5,180.5	5,180.5	14.8	0.3 %	0.0		0.0	
1171 PFD Crim (Oth)	6,211.4	9,126.0	9,126.0	10,256.1	10,256.1	1,130.1	12.4 %	1,130.1	12.4 %	0.0	
<u>Positions</u>											
Perm Full Time	1,513	1,513	1,510	1,513	1,513	0		3	0.2 %	0	
Perm Part Time	4	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	206,334.9	211,027.0	211,944.0	214,041.4	214,041.4	3,014.4	1.4 %	2,097.4	1.0 %	0.0	
Federal Receipts (Fed)	2,739.8	2,990.5	3,003.4	3,174.4	3,174.4	183.9	6.1 %	171.0	5.7 %	0.0	
Other (Oth)	23,195.2	30,560.0	30,233.0	31,747.6	31,985.1	1,425.1	4.7 %	1,752.1	5.8 %	237.5	0.7 %

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Agency: Department of Education and Early Development

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Total	1,260,266.0	1,308,786.7	1,358,470.4	1,358,553.2	1,358,553.2	49,766.5	3.8 %	82.8		0.0
<u>Objects of Expenditure</u>										
Personal Services	24,720.1	27,607.9	28,707.2	28,725.2	28,725.2	1,117.3	4.0 %	18.0	0.1 %	0.0
Travel	1,780.0	1,251.9	1,251.9	1,266.9	1,266.9	15.0	1.2 %	15.0	1.2 %	0.0
Services	32,335.5	40,327.4	40,172.3	42,545.2	42,545.2	2,217.8	5.5 %	2,372.9	5.9 %	0.0
Commodities	1,614.1	1,281.0	1,251.0	1,261.0	1,261.0	-20.0	-1.6 %	10.0	0.8 %	0.0
Capital Outlay	15.4	105.0	105.0	105.0	105.0	0.0		0.0		0.0
Grants, Benefits	1,199,800.9	1,238,213.5	1,286,983.0	1,284,649.9	1,284,649.9	46,436.4	3.8 %	-2,333.1	-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)	170,054.2	193,428.2	193,594.9	193,814.7	193,814.7	386.5	0.2 %	219.8	0.1 %	0.0
1003 G/F Match (GF)	843.7	928.6	947.1	947.1	947.1	18.5	2.0 %	0.0		0.0
1004 Gen Fund (GF)	1,034,917.5	1,056,432.3	1,106,057.5	1,107,043.7	1,107,043.7	50,611.4	4.8 %	986.2	0.1 %	0.0
1005 GF/Prgm (GF)	54.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	7,635.0	7,403.6	7,447.9	7,447.9	7,447.9	44.3	0.6 %	0.0		0.0
1014 Donat Comm (Fed)	215.9	348.7	352.8	352.8	352.8	4.1	1.2 %	0.0		0.0
1037 GF/MH (GF)	39.8	39.8	39.8	339.8	339.8	300.0	753.8 %	300.0	753.8 %	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 (Oth)	12,095.1	14,300.0	14,300.0	12,937.0	12,937.0	-1,363.0	-9.5 %	-1,363.0	-9.5 %	0.0
1092 MHTAAR (Oth)	300.0	500.0	0.0	200.0	200.0	-300.0	-60.0 %	200.0	>999 %	0.0
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	12,205.1	12,205.1	12,205.1	302.6	2.5 %	0.0		0.0
1108 Stat Desig (Oth)	390.7	902.8	902.8	902.8	902.8	0.0		0.0		0.0
1145 AIPP Fund (Oth)	7.1	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	228.0	377.9	377.9	377.9	377.9	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	966.2	1,327.4	1,349.7	1,089.5	1,089.5	-237.9	-17.9 %	-260.2	-19.3 %	0.0
<u>Positions</u>										
Perm Full Time	331	332	332	332	332	0		0		0
Perm Part Time	15	15	15	15	15	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
<u>Funding Summary</u>										
General Funds (GF)	1,035,855.9	1,057,474.6	1,107,118.3	1,108,404.5	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %	0.0
Federal Receipts (Fed)	191,061.1	214,567.9	214,738.7	214,958.5	214,958.5	390.6	0.2 %	219.8	0.1 %	0.0
Other (Oth)	33,349.0	36,744.2	36,613.4	35,190.2	35,190.2	-1,554.0	-4.2 %	-1,423.2	-3.9 %	0.0

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	64,924.2	73,375.0	73,861.6	74,135.0	74,135.0	760.0	1.0 %	273.4	0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	41,777.4	47,252.2	47,912.8	48,067.8	48,067.8	815.6	1.7 %	155.0	0.3 %	0.0
Travel	1,933.5	2,059.2	2,049.2	2,084.2	2,084.2	25.0	1.2 %	35.0	1.7 %	0.0
Services	17,419.2	19,990.6	19,830.6	19,910.0	19,910.0	-80.6	-0.4 %	79.4	0.4 %	0.0
Commodities	1,585.7	1,435.6	1,431.6	1,435.6	1,435.6	0.0		4.0	0.3 %	0.0
Capital Outlay	61.1	203.0	203.0	203.0	203.0	0.0		0.0		0.0
Grants, Benefits	2,147.3	2,434.4	2,434.4	2,434.4	2,434.4	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)	16,414.6	21,396.8	21,575.9	21,497.6	21,497.6	100.8	0.5 %	-78.3	-0.4 %	0.0
1003 G/F Match (GF)	3,644.4	3,976.6	4,014.6	4,014.6	4,014.6	38.0	1.0 %	0.0		0.0
1004 Gen Fund (GF)	13,096.7	13,315.7	13,265.3	13,499.8	13,499.8	184.1	1.4 %	234.5	1.8 %	0.0
1005 GF/Prgm (GF)	1,549.2	1,599.1	1,613.2	1,626.1	1,626.1	27.0	1.7 %	12.9	0.8 %	0.0
1007 I/A Rcpts (Oth)	3,245.7	1,463.2	1,477.1	1,567.1	1,567.1	103.9	7.1 %	90.0	6.1 %	0.0
1018 EVOS Trust (Oth)	5.2	96.9	96.9	96.9	96.9	0.0		0.0		0.0
1052 Oil/Haz Fd (Oth)	13,592.7	13,922.3	14,083.6	14,094.9	14,094.9	172.6	1.2 %	11.3	0.1 %	0.0
1061 CIP Rcpts (Oth)	3,190.4	4,061.5	4,105.7	4,105.7	4,105.7	44.2	1.1 %	0.0		0.0
1075 Clean Wtr (Oth)	53.5	66.7	67.3	67.3	67.3	0.6	0.9 %	0.0		0.0
1093 Clean Air (Oth)	2,747.1	4,232.4	4,264.0	4,264.0	4,264.0	31.6	0.7 %	0.0		0.0
1108 Stat Desig (Oth)	52.4	225.3	225.3	225.3	225.3	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	3,438.8	3,829.5	3,871.9	3,874.9	3,874.9	45.4	1.2 %	3.0	0.1 %	0.0
1166 Vessel Com (Oth)	3,893.5	1,150.8	1,159.7	1,159.7	1,159.7	8.9	0.8 %	0.0		0.0
1205 Ocn Ranger (Oth)	0.0	4,038.2	4,041.1	4,041.1	4,041.1	2.9	0.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	527	531	531	532	532	1	0.2 %	1	0.2 %	0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	4	5	5	5	5	0		0		0

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>08Actual</u>	[2] <u>09MP Rev</u>	[3] <u>Adj Base</u>	[4] <u>Gov</u>	[5] <u>Gov Amd</u>	[5] - [2] <u>09MP Rev to Gov Amd</u>	[5] - [3] <u>Adj Base to Gov Amd</u>	[5] - [4] <u>Gov to Gov Amd</u>
<u>Funding Summary</u>								
General Funds (GF)	18,290.3	18,891.4	18,893.1	19,140.5	19,140.5	249.1 1.3 %	247.4 1.3 %	0.0
Federal Receipts (Fed)	16,414.6	21,396.8	21,575.9	21,497.6	21,497.6	100.8 0.5 %	-78.3 -0.4 %	0.0
Other (Oth)	30,219.3	33,086.8	33,392.6	33,496.9	33,496.9	410.1 1.2 %	104.3 0.3 %	0.0

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	150,397.5	179,816.7	179,218.3	180,079.0	180,385.3	568.6	0.3 %	1,167.0	0.7 %	306.3	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	95,655.7	102,317.5	104,259.5	105,525.3	105,837.7	3,520.2	3.4 %	1,578.2	1.5 %	312.4	0.3 %
Travel	4,662.2	5,475.2	5,434.9	5,409.4	5,428.0	-47.2	-0.9 %	-6.9	-0.1 %	18.6	0.3 %
Services	39,534.9	60,117.8	57,871.8	57,488.5	57,422.3	-2,695.5	-4.5 %	-449.5	-0.8 %	-66.2	-0.1 %
Commodities	9,104.4	10,449.7	10,345.6	10,349.3	10,370.8	-78.9	-0.8 %	25.2	0.2 %	21.5	0.2 %
Capital Outlay	1,440.3	1,456.5	1,306.5	1,306.5	1,326.5	-130.0	-8.9 %	20.0	1.5 %	20.0	1.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	49,267.7	54,950.3	55,456.2	54,612.5	55,112.5	162.2	0.3 %	-343.7	-0.6 %	500.0	0.9 %
1003 G/F Match (GF)	410.8	418.2	422.6	422.6	422.6	4.4	1.1 %	0.0		0.0	
1004 Gen Fund (GF)	45,092.3	57,441.9	55,773.6	58,285.9	57,792.2	350.3	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %
1005 GF/Prgm (GF)	16.2	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	10,433.6	13,091.7	13,208.7	12,189.4	12,439.4	-652.3	-5.0 %	-769.3	-5.8 %	250.0	2.1 %
1018 EVOS Trust (Oth)	2,449.6	4,609.0	4,622.1	4,672.1	4,672.1	63.1	1.4 %	50.0	1.1 %	0.0	
1024 Fish/Game (Oth)	23,622.2	24,469.1	24,687.2	24,393.8	24,393.8	-75.3	-0.3 %	-293.4	-1.2 %	0.0	
1036 Cm Fish Ln (Oth)	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0		0.0		0.0	
1055 IA/OIL HAZ (Oth)	44.9	66.5	66.5	113.5	113.5	47.0	70.7 %	47.0	70.7 %	0.0	
1061 CIP Rcpts (Oth)	4,319.7	4,958.8	5,027.1	5,779.9	5,779.9	821.1	16.6 %	752.8	15.0 %	0.0	
1108 Stat Desig (Oth)	5,002.3	7,884.4	7,944.2	7,607.0	7,657.0	-227.4	-2.9 %	-287.2	-3.6 %	50.0	0.7 %
1109 Test Fish (Oth)	1,457.0	2,514.3	2,524.4	2,524.4	2,524.4	10.1	0.4 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	417.3	505.1	505.7	505.7	505.7	0.6	0.1 %	0.0		0.0	
1194 F&G NonDed (Oth)	1,103.4	1,673.8	1,682.0	1,682.0	1,682.0	8.2	0.5 %	0.0		0.0	
1199 Sportfish (Oth)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (Oth)	4,934.2	5,389.4	5,453.8	5,446.0	5,446.0	56.6	1.1 %	-7.8	-0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	900	917	910	910	910	-7	-0.8 %	0		0	
Perm Part Time	783	764	767	767	767	3	0.4 %	0		0	
Temporary	58	62	62	62	62	0		0		0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> 08Actual	<u>[2]</u> 09MP Rev	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 09MP Rev to Gov Amd		<u>[5] - [3]</u> Adj Base to Gov Amd		<u>[5] - [4]</u> Gov to Gov Amd	
<u>Funding Summary</u>											
General Funds (GF)	45,519.3	57,878.0	56,214.1	58,726.4	58,232.7	354.7	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %
Federal Receipts (Fed)	49,267.7	54,950.3	55,456.2	54,612.5	55,112.5	162.2	0.3 %	-343.7	-0.6 %	500.0	0.9 %
Other (Oth)	55,610.5	66,988.4	67,548.0	66,740.1	67,040.1	51.7	0.1 %	-507.9	-0.8 %	300.0	0.4 %

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	18,989.2	78,836.8	21,157.3	48,631.7	46,907.1	-31,929.7	-40.5 %	25,749.8	121.7 %	-1,724.6	-3.5 %
<u>Objects of Expenditure</u>											
Personal Services	14,024.2	19,085.3	15,733.9	17,445.1	16,992.1	-2,093.2	-11.0 %	1,258.2	8.0 %	-453.0	-2.6 %
Travel	727.0	735.9	604.8	717.3	691.8	-44.1	-6.0 %	87.0	14.4 %	-25.5	-3.6 %
Services	3,694.2	57,909.4	4,465.2	29,888.1	28,739.5	-29,169.9	-50.4 %	24,274.3	543.6 %	-1,148.6	-3.8 %
Commodities	430.1	483.9	336.9	537.2	439.7	-44.2	-9.1 %	102.8	30.5 %	-97.5	-18.1 %
Capital Outlay	113.7	37.3	16.5	44.0	44.0	6.7	18.0 %	27.5	166.7 %	0.0	
Grants, Benefits	0.0	585.0	0.0	0.0	0.0	-585.0	-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>											
1002 Fed Rcpts (Fed)	126.2	184.9	187.6	187.6	187.6	2.7	1.5 %	0.0		0.0	
1004 Gen Fund (GF)	17,376.5	76,667.3	20,000.4	47,746.7	45,880.1	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %
1005 GF/Prgm (GF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	136.7	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	588.1	641.8	669.4	597.5	739.5	97.7	15.2 %	70.1	10.5 %	142.0	23.8 %
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	20.8	0.0	0.0	0.0	-20.8	-100.0 %	0.0		0.0	
1175 BLic&Corp (Oth)	644.3	653.7	0.0	0.0	0.0	-653.7	-100.0 %	0.0		0.0	
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 DEED CIP (Oth)	117.4	368.4	0.0	0.0	0.0	-368.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	154	160	159	160	156	-4	-2.5 %	-3	-1.9 %	-4	-2.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	46	45	16	23	23	-22	-48.9 %	7	43.8 %	0	
<u>Funding Summary</u>											
General Funds (GF)	17,376.5	76,672.2	20,005.3	47,751.6	45,885.0	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	2.7	1.5 %	0.0		0.0	
Other (Oth)	1,486.5	1,979.7	964.4	692.5	834.5	-1,145.2	-57.8 %	-129.9	-13.5 %	142.0	20.5 %

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	1,772,116.1	2,095,506.2	2,070,422.5	2,101,336.6	2,083,582.2	-11,924.0	-0.6 %	13,159.7	0.6 %	-17,754.4	-0.8 %
<u>Objects of Expenditure</u>											
Personal Services	254,271.7	286,191.6	291,361.0	297,226.8	297,226.8	11,035.2	3.9 %	5,865.8	2.0 %	0.0	
Travel	7,090.1	6,786.5	6,639.8	7,284.5	7,284.5	498.0	7.3 %	644.7	9.7 %	0.0	
Services	141,934.6	151,214.8	151,442.1	156,323.7	156,473.7	5,258.9	3.5 %	5,031.6	3.3 %	150.0	0.1 %
Commodities	34,574.7	34,760.2	35,069.9	35,390.0	35,390.0	629.8	1.8 %	320.1	0.9 %	0.0	
Capital Outlay	2,557.4	1,887.6	1,738.6	1,738.6	1,738.6	-149.0	-7.9 %	0.0		0.0	
Grants, Benefits	1,331,687.6	1,614,665.5	1,584,171.1	1,603,373.0	1,585,468.6	-29,196.9	-1.8 %	1,297.5	0.1 %	-17,904.4	-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)	838,330.5	1,008,213.0	1,003,479.0	987,420.6	983,126.5	-25,086.5	-2.5 %	-20,352.5	-2.0 %	-4,294.1	-0.4 %
1003 G/F Match (GF)	383,087.4	451,025.4	449,693.5	464,379.9	376,518.7	-74,506.7	-16.5 %	-73,174.8	-16.3 %	-87,861.2	-18.9 %
1004 Gen Fund (GF)	297,744.4	332,984.5	322,056.4	343,021.7	347,208.0	14,223.5	4.3 %	25,151.6	7.8 %	4,186.3	1.2 %
1007 I/A Rcpts (Oth)	68,346.4	75,680.2	76,457.3	66,902.2	62,902.2	-12,778.0	-16.9 %	-13,555.1	-17.7 %	-4,000.0	-6.0 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (GF)	102,368.0	131,416.5	130,513.1	142,618.8	142,618.8	11,202.3	8.5 %	12,105.7	9.3 %	0.0	
1050 PFD Fund (Oth)	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	3,756.8	4,210.2	4,310.2	4,376.5	4,376.5	166.3	3.9 %	66.3	1.5 %	0.0	
1092 MHTAAR (Oth)	6,730.4	8,415.5	30.9	7,142.0	6,833.0	-1,582.5	-18.8 %	6,802.1	>999 %	-309.0	-4.3 %
1098 ChildTrErn (Oth)	261.0	399.7	399.7	399.7	399.7	0.0		0.0		0.0	
1099 ChildTrPrn (Oth)	127.5	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	12,969.3	18,472.4	18,594.1	18,886.7	18,886.7	414.3	2.2 %	292.6	1.6 %	0.0	
1156 Rcpt Svcs (Oth)	21,196.0	23,499.0	23,662.4	24,317.6	24,317.6	818.6	3.5 %	655.2	2.8 %	0.0	
1168 Tob ED/CES (Oth)	7,235.4	8,540.8	8,569.3	9,214.3	9,214.3	673.5	7.9 %	645.0	7.5 %	0.0	
1180 A/D T&P Fd (Oth)	17,096.2	18,912.3	18,919.9	18,919.9	18,919.9	7.6		0.0		0.0	
1212 Fed ES 09 (Fed)	0.0	0.0	0.0	0.0	74,523.6	74,523.6	>999 %	74,523.6	>999 %	74,523.6	>999 %
<u>Positions</u>											
Perm Full Time	3,300	3,436	3,436	3,465	3,465	29	0.8 %	29	0.8 %	0	
Perm Part Time	106	98	94	95	95	-3	-3.1 %	1	1.1 %	0	
Temporary	205	116	111	111	111	-5	-4.3 %	0		0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>09MP Rev to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
General Funds (GF)	783,199.8	915,426.4	902,263.0	950,020.4	866,345.5	-49,080.9	-5.4 %	-35,917.5	-4.0 %	-83,674.9	-8.8 %
Federal Receipts (Fed)	838,332.5	1,008,215.0	1,003,481.0	987,422.6	1,057,652.1	49,437.1	4.9 %	54,171.1	5.4 %	70,229.5	7.1 %
Other (Oth)	150,583.8	171,864.8	164,678.5	163,893.6	159,584.6	-12,280.2	-7.1 %	-5,093.9	-3.1 %	-4,309.0	-2.6 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	141,237.3	172,521.4	170,259.1	175,185.1	177,915.5	5,394.1	3.1 %	7,656.4	4.5 %	2,730.4	1.6 %
<u>Objects of Expenditure</u>											
Personal Services	66,382.5	75,274.3	77,169.0	76,778.4	76,778.4	1,504.1	2.0 %	-390.6	-0.5 %	0.0	
Travel	2,036.6	2,117.5	2,179.9	2,226.1	2,226.1	108.6	5.1 %	46.2	2.1 %	0.0	
Services	24,182.0	31,587.1	31,154.2	31,689.7	32,461.8	874.7	2.8 %	1,307.6	4.2 %	772.1	2.4 %
Commodities	3,390.9	3,059.4	3,071.6	3,109.6	3,312.9	253.5	8.3 %	241.3	7.9 %	203.3	6.5 %
Capital Outlay	268.1	108.9	108.9	108.9	463.9	355.0	326.0 %	355.0	326.0 %	355.0	326.0 %
Grants, Benefits	44,977.2	60,374.2	56,575.5	61,272.4	62,672.4	2,298.2	3.8 %	6,096.9	10.8 %	1,400.0	2.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	70,358.0	85,866.2	86,854.4	85,751.6	87,638.2	1,772.0	2.1 %	783.8	0.9 %	1,886.6	2.2 %
1003 G/F Match (GF)	5,309.6	6,298.5	6,379.0	6,667.1	6,667.1	368.6	5.9 %	288.1	4.5 %	0.0	
1004 Gen Fund (GF)	18,096.4	23,439.7	19,527.1	24,247.4	23,283.2	-156.5	-0.7 %	3,756.1	19.2 %	-964.2	-4.0 %
1005 GF/Prgm (GF)	82.6	84.6	86.5	86.5	86.5	1.9	2.2 %	0.0		0.0	
1007 I/A Rcpts (Oth)	22,094.9	23,048.4	23,377.5	23,651.5	25,051.5	2,003.1	8.7 %	1,674.0	7.2 %	1,400.0	5.9 %
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	4.4	0.1 %	0.0		0.0	
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,632.5	1,618.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0	
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	13.0	1.3 %	0.0		0.0	
1054 STEP (Oth)	5,856.9	8,344.0	8,360.8	8,935.9	8,935.9	591.9	7.1 %	575.1	6.9 %	0.0	
1061 CIP Rcpts (Oth)	745.2	310.9	310.9	310.9	310.9	0.0		0.0		0.0	
1108 Stat Desig (Oth)	103.7	381.4	382.8	382.8	682.8	301.4	79.0 %	300.0	78.4 %	300.0	78.4 %
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (Oth)	2,615.9	4,707.1	4,713.3	4,841.8	4,841.8	134.7	2.9 %	128.5	2.7 %	0.0	
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,611.9	2,611.9	2,611.9	37.4	1.5 %	0.0		0.0	
1157 Wrkrs Safe (Oth)	6,806.3	8,046.5	8,188.6	8,514.9	8,622.9	576.4	7.2 %	434.3	5.3 %	108.0	1.3 %
1172 Bldg Safe (Oth)	1,765.0	2,207.9	2,232.1	1,932.6	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %	0.0	
1203 WCBenGF (Oth)	43.6	250.0	250.0	280.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>09MP Rev to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>		
<u>Positions</u>												
Perm Full Time	838	833	826	825	825	-8	-1.0 %	-1	-0.1 %	0		
Perm Part Time	106	108	114	115	115	7	6.5 %	1	0.9 %	0		
Temporary	46	37	23	23	23	-14	-37.8 %	0		0		
<u>Funding Summary</u>												
General Funds (GF)	23,488.6	29,822.8	25,992.6	31,001.0	30,036.8	214.0	0.7 %	4,044.2	15.6 %	-964.2	-3.1 %	
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	85,751.6	87,638.2	1,772.0	2.1 %	783.8	0.9 %	1,886.6	2.2 %	
Other (Oth)	47,390.7	56,832.4	57,412.1	58,432.5	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	1,808.0	3.1 %	

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Law

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	71,379.6	80,152.2	72,969.8	80,472.4	86,485.9	6,333.7	7.9 %	13,516.1	18.5 %	6,013.5	7.5 %
<u>Objects of Expenditure</u>											
Personal Services	50,009.4	55,019.1	56,226.9	56,515.1	56,515.1	1,496.0	2.7 %	288.2	0.5 %	0.0	
Travel	1,799.5	1,255.2	1,216.4	1,216.4	1,216.4	-38.8	-3.1 %	0.0		0.0	
Services	17,516.6	22,440.1	14,161.4	21,375.8	27,389.3	4,949.2	22.1 %	13,227.9	93.4 %	6,013.5	28.1 %
Commodities	1,725.6	1,042.6	1,020.1	1,020.1	1,020.1	-22.5	-2.2 %	0.0		0.0	
Capital Outlay	328.5	395.2	345.0	345.0	345.0	-50.2	-12.7 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,245.4	4,059.6	3,233.7	3,233.7	3,233.7	-825.9	-20.3 %	0.0		0.0	
1003 G/F Match (GF)	167.8	172.0	177.8	177.8	177.8	5.8	3.4 %	0.0		0.0	
1004 Gen Fund (GF)	42,574.9	51,160.5	44,120.3	51,273.5	57,174.6	6,014.1	11.8 %	13,054.3	29.6 %	5,901.1	11.5 %
1005 GF/Prgm (GF)	391.3	625.1	638.5	638.5	638.5	13.4	2.1 %	0.0		0.0	
1007 I/A Rcpts (Oth)	21,989.5	19,907.8	20,505.0	20,744.5	20,704.4	796.6	4.0 %	199.4	1.0 %	-40.1	-0.2 %
1037 GF/MH (GF)	0.0	81.7	84.5	84.5	84.5	2.8	3.4 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	450.0	532.3	548.6	532.3	532.3	0.0		-16.3	-3.0 %	0.0	
1061 CIP Rcpts (Oth)	326.3	0.0	2.9	104.1	104.1	104.1	>999 %	101.2	>999 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	25.0	12.5	12.5	>999 %	12.5	>999 %	-12.5	-50.0 %
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	430.0	637.9	644.7	644.7	644.7	6.8	1.1 %	0.0		0.0	
1141 RCA Rcpts (Oth)	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	38.5	2.6 %	0.0		0.0	
1168 Tob ED/CES (Oth)	0.0	0.0	0.0	0.0	165.0	165.0	>999 %	165.0	>999 %	165.0	>999 %
<u>Positions</u>											
Perm Full Time	541	551	552	552	552	1	0.2 %	0		0	
Perm Part Time	9	8	7	7	7	-1	-12.5 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>09MP Rev to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
General Funds (GF)	43,134.0	52,039.3	45,021.1	52,174.3	58,075.4	6,036.1	11.6 %	13,054.3	29.0 %	5,901.1	11.3 %
Federal Receipts (Fed)	2,245.4	4,059.6	3,233.7	3,233.7	3,233.7	-825.9	-20.3 %	0.0		0.0	
Other (Oth)	26,000.2	24,053.3	24,715.0	25,064.4	25,176.8	1,123.5	4.7 %	461.8	1.9 %	112.4	0.4 %

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	44,858.0	45,388.2	45,364.9	46,230.1	46,530.1	1,141.9	2.5 %	1,165.2	2.6 %	300.0	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	21,859.3	22,245.3	22,550.5	22,550.5	22,550.5	305.2	1.4 %	0.0		0.0	
Travel	900.1	872.4	872.4	872.4	872.4	0.0		0.0		0.0	
Services	17,311.8	16,929.1	16,929.1	17,744.3	18,044.3	1,115.2	6.6 %	1,115.2	6.6 %	300.0	1.7 %
Commodities	2,350.6	2,643.5	2,643.5	2,643.5	2,643.5	0.0		0.0		0.0	
Capital Outlay	3.9	127.8	127.8	127.8	127.8	0.0		0.0		0.0	
Grants, Benefits	2,432.3	2,570.1	2,241.6	2,291.6	2,291.6	-278.5	-10.8 %	50.0	2.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,438.0	21,264.6	21,435.3	21,935.3	22,235.3	970.7	4.6 %	800.0	3.7 %	300.0	1.4 %
1003 G/F Match (GF)	2,593.6	2,634.3	2,657.3	2,657.3	2,657.3	23.0	0.9 %	0.0		0.0	
1004 Gen Fund (GF)	10,358.8	8,665.7	8,411.2	8,591.2	8,591.2	-74.5	-0.9 %	180.0	2.1 %	0.0	
1005 GF/Prgm (GF)	23.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	10,370.7	11,142.5	11,269.0	11,454.2	11,454.2	311.7	2.8 %	185.2	1.6 %	0.0	
1061 CIP Rcpts (Oth)	995.8	1,205.2	1,116.2	1,116.2	1,116.2	-89.0	-7.4 %	0.0		0.0	
1108 Stat Desig (Oth)	77.7	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Oth)	0.0	12.5	12.5	12.5	12.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	283	283	283	283	283	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	12,975.8	11,328.4	11,096.9	11,276.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %	0.0	
Federal Receipts (Fed)	20,438.0	21,264.6	21,435.3	21,935.3	22,235.3	970.7	4.6 %	800.0	3.7 %	300.0	1.4 %
Other (Oth)	11,444.2	12,795.2	12,832.7	13,017.9	13,017.9	222.7	1.7 %	185.2	1.4 %	0.0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	122,536.4	142,085.6	127,444.4	136,421.0	136,621.1	-5,464.5	-3.8 %	9,176.7	7.2 %	200.1	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	79,621.0	80,246.0	80,268.6	84,225.9	84,328.9	4,082.9	5.1 %	4,060.3	5.1 %	103.0	0.1 %
Travel	3,304.5	2,414.4	2,324.5	2,635.2	2,660.2	245.8	10.2 %	335.7	14.4 %	25.0	0.9 %
Services	32,440.1	52,202.9	37,693.5	42,173.8	42,225.2	-9,977.7	-19.1 %	4,531.7	12.0 %	51.4	0.1 %
Commodities	5,230.4	6,332.6	6,198.6	6,421.9	6,442.6	110.0	1.7 %	244.0	3.9 %	20.7	0.3 %
Capital Outlay	1,821.1	874.7	844.2	849.2	849.2	-25.5	-2.9 %	5.0	0.6 %	0.0	
Grants, Benefits	119.3	15.0	115.0	115.0	115.0	100.0	666.7 %	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)	16,768.7	15,835.0	15,939.9	15,804.3	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %	0.0	
1003 G/F Match (GF)	2,020.6	2,127.5	2,160.8	2,160.8	2,160.8	33.3	1.6 %	0.0		0.0	
1004 Gen Fund (GF)	59,358.8	71,242.9	58,310.0	62,583.9	62,973.9	-8,269.0	-11.6 %	4,663.9	8.0 %	390.0	0.6 %
1005 GF/Prm (GF)	3,309.5	3,616.7	3,675.2	3,675.2	3,675.2	58.5	1.6 %	0.0		0.0	
1007 I/A Rcpts (Oth)	5,503.1	6,929.9	7,029.2	6,391.9	6,391.9	-538.0	-7.8 %	-637.3	-9.1 %	0.0	
1018 EVOS Trust (Oth)	243.6	416.5	416.9	416.9	416.9	0.4	0.1 %	0.0		0.0	
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,550.0	2,550.0	2,550.0	10.0	0.4 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	33.8	59.7	60.8	71.3	71.3	11.6	19.4 %	10.5	17.3 %	0.0	
1061 CIP Rcpts (Oth)	7,903.3	5,021.3	5,113.8	6,415.7	6,415.7	1,394.4	27.8 %	1,301.9	25.5 %	0.0	
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Oth)	1,516.2	1,691.6	0.0	1,783.3	1,593.4	-98.2	-5.8 %	1,593.4	>999 %	-189.9	-10.6 %
1105 PFund Rcpt (Oth)	4,985.9	5,108.1	5,152.9	5,152.9	5,152.9	44.8	0.9 %	0.0		0.0	
1108 Stat Desig (Oth)	4,620.4	9,837.4	9,808.7	12,112.7	12,112.7	2,275.3	23.1 %	2,304.0	23.5 %	0.0	
1153 State Land (Oth)	5,485.2	6,036.9	6,134.4	6,142.6	6,142.6	105.7	1.8 %	8.2	0.1 %	0.0	
1154 Shore Fish (Oth)	325.1	365.8	372.5	365.8	365.8	0.0		-6.7	-1.8 %	0.0	
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	10.5	1.3 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,645.4	6,964.1	7,073.4	7,097.8	7,097.8	133.7	1.9 %	24.4	0.3 %	0.0	
1192 Mine Trust (Oth)	16.9	100.0	0.0	50.0	50.0	-50.0	-50.0 %	50.0	>999 %	0.0	
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,813.7	2,813.7	2,813.7	25.8	0.9 %	0.0		0.0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>09MP Rev to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Positions</u>											
Perm Full Time	747	778	778	780	780	2	0.3 %	2	0.3 %	0	
Perm Part Time	251	244	245	246	246	2	0.8 %	1	0.4 %	0	
Temporary	76	73	73	76	76	3	4.1 %	3	4.1 %	0	
<u>Funding Summary</u>											
General Funds (GF)	66,194.4	79,775.0	66,959.7	71,233.6	71,623.6	-8,151.4	-10.2 %	4,663.9	7.0 %	390.0	0.5 %
Federal Receipts (Fed)	16,768.7	15,835.0	15,939.9	15,804.3	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %	0.0	
Other (Oth)	39,573.3	46,475.6	44,544.8	49,383.1	49,193.2	2,717.6	5.8 %	4,648.4	10.4 %	-189.9	-0.4 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	137,740.3	157,458.5	153,939.9	163,355.0	176,576.6	19,118.1	12.1 %	22,636.7	14.7 %	13,221.6	8.1 %
<u>Objects of Expenditure</u>											
Personal Services	78,773.9	90,268.2	91,695.7	92,881.5	99,638.5	9,370.3	10.4 %	7,942.8	8.7 %	6,757.0	7.3 %
Travel	5,839.8	6,375.8	6,335.7	6,385.8	7,895.3	1,519.5	23.8 %	1,559.6	24.6 %	1,509.5	23.6 %
Services	31,020.8	36,213.4	34,591.8	37,966.1	39,839.6	3,626.2	10.0 %	5,247.8	15.2 %	1,873.5	4.9 %
Commodities	5,990.4	4,552.7	4,567.1	4,688.3	5,299.6	746.9	16.4 %	732.5	16.0 %	611.3	13.0 %
Capital Outlay	643.6	1,146.4	1,133.4	1,143.4	1,143.4	-3.0	-0.3 %	10.0	0.9 %	0.0	
Grants, Benefits	15,471.8	18,902.0	16,886.2	20,289.9	22,760.2	3,858.2	20.4 %	5,874.0	34.8 %	2,470.3	12.2 %
Miscellaneous	0.0	0.0	-1,270.0	0.0	0.0	0.0		1,270.0	-100.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %	0.0	
1003 G/F Match (GF)	593.0	617.9	627.3	627.3	641.0	23.1	3.7 %	13.7	2.2 %	13.7	2.2 %
1004 Gen Fund (GF)	108,675.9	117,138.7	116,977.2	121,227.5	129,635.4	12,496.7	10.7 %	12,658.2	10.8 %	8,407.9	6.9 %
1005 GF/Prgrm (GF)	1,315.6	1,308.4	1,331.8	1,331.8	1,331.8	23.4	1.8 %	0.0		0.0	
1007 I/A Rcpts (Oth)	6,031.3	7,338.2	7,404.9	7,412.0	7,412.0	73.8	1.0 %	7.1	0.1 %	0.0	
1055 IA/OIL HAZ (Oth)	49.0	49.0	50.2	49.0	49.0	0.0		-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Oth)	3,082.0	3,948.7	4,026.4	3,976.1	8,776.1	4,827.4	122.3 %	4,749.7	118.0 %	4,800.0	120.7 %
1108 Stat Desig (Oth)	1,525.2	2,076.7	2,083.4	2,090.4	2,090.4	13.7	0.7 %	7.0	0.3 %	0.0	
1152 AFSC Rcpts (Oth)	23.0	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	3,230.4	3,901.6	3,968.6	3,937.7	3,937.7	36.1	0.9 %	-30.9	-0.8 %	0.0	
1171 PFD Crim (Oth)	3,821.0	5,567.8	5,580.2	7,258.1	7,258.1	1,690.3	30.4 %	1,677.9	30.1 %	0.0	
<u>Positions</u>											
Perm Full Time	833	844	844	844	857	13	1.5 %	13	1.5 %	13	1.5 %
Perm Part Time	17	16	16	16	16	0		0		0	
Temporary	12	15	15	14	14	-1	-6.7 %	-1	-6.7 %	0	
<u>Funding Summary</u>											
General Funds (GF)	110,584.5	119,065.0	118,936.3	123,186.6	131,608.2	12,543.2	10.5 %	12,671.9	10.7 %	8,421.6	6.8 %
Federal Receipts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %	0.0	
Other (Oth)	17,761.9	23,135.9	23,367.6	24,977.2	29,777.2	6,641.3	28.7 %	6,409.6	27.4 %	4,800.0	19.2 %

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	239,215.7	268,432.2	262,159.9	270,142.6	252,345.9	-16,086.3	-6.0 %	-9,814.0	-3.7 %	-17,796.7	-6.6 %
<u>Objects of Expenditure</u>											
Personal Services	70,950.9	81,357.8	82,122.5	84,696.1	84,696.1	3,338.3	4.1 %	2,573.6	3.1 %	0.0	
Travel	1,789.3	1,891.2	1,914.3	2,121.0	2,121.0	229.8	12.2 %	206.7	10.8 %	0.0	
Services	137,780.3	181,234.3	174,358.4	179,448.7	161,652.0	-19,582.3	-10.8 %	-12,706.4	-7.3 %	-17,796.7	-9.9 %
Commodities	2,525.3	2,611.5	2,444.9	2,502.0	2,502.0	-109.5	-4.2 %	57.1	2.3 %	0.0	
Capital Outlay	25,369.9	407.4	489.8	489.8	489.8	82.4	20.2 %	0.0		0.0	
Grants, Benefits	800.0	930.0	830.0	885.0	885.0	-45.0	-4.8 %	55.0	6.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (Oth)	466.9	4,325.7	0.0	1,673.0	1,673.0	-2,652.7	-61.3 %	1,673.0	>999 %	0.0	
1002 Fed Rcpts (Fed)	30,699.2	34,153.8	34,842.8	36,527.7	36,527.7	2,373.9	7.0 %	1,684.9	4.8 %	0.0	
1003 G/F Match (GF)	0.0	0.0	0.0	1,900.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	0.0	
1004 Gen Fund (GF)	40,207.6	17,110.0	16,318.2	18,540.5	18,540.5	1,430.5	8.4 %	2,222.3	13.6 %	0.0	
1005 GF/Prgm (GF)	753.0	774.2	800.3	800.3	800.3	26.1	3.4 %	0.0		0.0	
1007 I/A Rcpts (Oth)	5,854.4	5,384.1	5,499.6	5,402.4	5,402.4	18.3	0.3 %	-97.2	-1.8 %	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	
1017 Group Ben (Oth)	134.0	199.0	210.1	728.9	1,628.9	1,429.9	718.5 %	1,418.8	675.3 %	900.0	123.5 %
1027 IntAirport (Oth)	82.4	83.3	85.1	31.9	31.9	-51.4	-61.7 %	-53.2	-62.5 %	0.0	
1029 PERS Trust (Oth)	22,995.9	32,501.1	32,348.4	32,494.5	26,558.5	-5,942.6	-18.3 %	-5,789.9	-17.9 %	-5,936.0	-18.3 %
1034 Teach Ret (Oth)	10,498.8	16,370.2	16,289.2	16,364.9	13,657.7	-2,712.5	-16.6 %	-2,631.5	-16.2 %	-2,707.2	-16.5 %
1042 Jud Retire (Oth)	181.0	428.5	426.1	428.5	381.9	-46.6	-10.9 %	-44.2	-10.4 %	-46.6	-10.9 %
1045 Nat Guard (Oth)	24.2	251.9	250.7	251.9	245.0	-6.9	-2.7 %	-5.7	-2.3 %	-6.9	-2.7 %
1046 Educ Loan (Oth)	43.4	97.1	98.5	54.9	54.9	-42.2	-43.5 %	-43.6	-44.3 %	0.0	
1050 PFD Fund (Oth)	6,879.3	7,101.0	7,303.9	7,404.9	7,404.9	303.9	4.3 %	101.0	1.4 %	0.0	
1061 CIP Rcpts (Oth)	977.0	2,042.4	2,086.0	2,116.5	2,116.5	74.1	3.6 %	30.5	1.5 %	0.0	
1066 Pub School (Oth)	148.8	235.6	240.1	104.4	104.4	-131.2	-55.7 %	-135.7	-56.5 %	0.0	
1094 MHT Admin (Oth)	2,144.2	2,499.6	0.0	2,650.0	2,650.0	150.4	6.0 %	2,650.0	>999 %	0.0	
1098 ChildTrErn (Oth)	40.7	41.2	42.1	15.2	15.2	-26.0	-63.1 %	-26.9	-63.9 %	0.0	
1103 AHFC Rcpts (Oth)	27,460.9	30,205.8	30,706.9	30,155.6	30,155.6	-50.2	-0.2 %	-551.3	-1.8 %	0.0	
1104 AMBB Rcpts (Oth)	558.6	826.0	828.1	828.1	828.1	2.1	0.3 %	0.0		0.0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> 08Actual	<u>[2]</u> 09MP Rev	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 09MP Rev to Gov Amd		<u>[5] - [3]</u> Adj Base to Gov Amd		<u>[5] - [4]</u> Gov to Gov Amd	
<u>Funding Sources (continued)</u>											
1105 PFund Rcpt (Oth)	79,080.1	102,142.3	102,204.2	102,278.3	92,278.3	-9,864.0	-9.7 %	-9,925.9	-9.7 %	-10,000.0	-9.8 %
1108 Stat Desig (Oth)	0.0	792.5	465.9	465.9	465.9	-326.6	-41.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,147.9	1,260.6	1,283.3	1,260.6	1,260.6	0.0		-22.7	-1.8 %	0.0	
1142 RHIF/MM (Oth)	101.8	113.0	115.6	0.0	0.0	-113.0	-100.0 %	-115.6	-100.0 %	0.0	
1143 RHIF/LTC (Oth)	79.3	99.7	100.8	0.0	0.0	-99.7	-100.0 %	-100.8	-100.0 %	0.0	
1156 Rcpt Svcs (Oth)	6,657.5	7,358.6	7,576.3	5,679.3	5,679.3	-1,679.3	-22.8 %	-1,897.0	-25.0 %	0.0	
1169 PCE Endow (Oth)	198.8	211.0	213.7	160.4	160.4	-50.6	-24.0 %	-53.3	-24.9 %	0.0	
1192 Mine Trust (Oth)	0.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	860	875	867	867	867	-8	-0.9 %	0		0	
Perm Part Time	49	50	41	41	41	-9	-18.0 %	0		0	
Temporary	17	17	17	17	17	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	40,960.6	17,884.2	17,118.5	21,240.8	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %	0.0	
Federal Receipts (Fed)	33,647.1	37,214.4	37,926.1	39,588.3	39,588.3	2,373.9	6.4 %	1,662.2	4.4 %	0.0	
Other (Oth)	164,608.0	213,333.6	207,115.3	209,313.5	191,516.8	-21,816.8	-10.2 %	-15,598.5	-7.5 %	-17,796.7	-8.5 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	507,907.0	510,918.1	505,253.0	513,953.3	516,763.3	5,845.2	1.1 %	11,510.3	2.3 %	2,810.0	0.5 %
<u>Objects of Expenditure</u>											
Personal Services	310,510.3	335,393.4	332,797.9	342,591.1	344,990.7	9,597.3	2.9 %	12,192.8	3.7 %	2,399.6	0.7 %
Travel	6,268.4	5,866.8	5,698.6	5,874.0	5,874.0	7.2	0.1 %	175.4	3.1 %	0.0	
Services	106,657.3	106,403.5	105,358.4	104,707.8	104,918.2	-1,485.3	-1.4 %	-440.2	-0.4 %	210.4	0.2 %
Commodities	82,016.2	62,507.9	60,684.3	60,045.5	60,245.5	-2,262.4	-3.6 %	-438.8	-0.7 %	200.0	0.3 %
Capital Outlay	2,454.8	702.2	669.5	659.5	659.5	-42.7	-6.1 %	-10.0	-1.5 %	0.0	
Grants, Benefits	0.0	44.3	44.3	75.4	75.4	31.1	70.2 %	31.1	70.2 %	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)	1,690.4	4,130.7	4,166.3	4,157.0	4,157.0	26.3	0.6 %	-9.3	-0.2 %	0.0	
1004 Gen Fund (GF)	224,162.5	211,726.6	204,598.8	213,598.7	216,310.1	4,583.5	2.2 %	11,711.3	5.7 %	2,711.4	1.3 %
1005 GF/Prgm (GF)	26.1	46.3	46.3	39.0	39.0	-7.3	-15.8 %	-7.3	-15.8 %	0.0	
1007 I/A Rcpts (Oth)	5,171.5	3,785.9	3,805.7	3,845.7	3,845.7	59.8	1.6 %	40.0	1.1 %	0.0	
1026 HwyCapital (Oth)	29,034.9	27,116.1	27,186.1	27,096.1	27,194.7	78.6	0.3 %	8.6		98.6	0.4 %
1027 IntAirport (Oth)	66,870.0	72,619.9	73,223.3	70,599.5	70,599.5	-2,020.4	-2.8 %	-2,623.8	-3.6 %	0.0	
1061 CIP Rcpts (Oth)	118,037.1	129,515.4	132,241.8	130,025.5	130,025.5	510.1	0.4 %	-2,216.3	-1.7 %	0.0	
1076 Marine Hwy (Oth)	53,516.1	51,256.9	49,633.8	51,141.9	51,141.9	-115.0	-0.2 %	1,508.1	3.0 %	0.0	
1108 Stat Desig (Oth)	803.2	1,285.1	1,301.9	1,285.9	1,285.9	0.8	0.1 %	-16.0	-1.2 %	0.0	
1156 Rcpt Svcs (Oth)	7,895.2	8,235.2	8,349.0	8,964.0	8,964.0	728.8	8.8 %	615.0	7.4 %	0.0	
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	
1207 RCS Impact (Oth)	0.0	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1211 Gamble Tax (GF)	0.0	0.0	0.0	2,500.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	3,195	3,197	3,200	3,202	3,202	5	0.2 %	2	0.1 %	0	
Perm Part Time	435	441	438	444	444	3	0.7 %	6	1.4 %	0	
Temporary	199	199	199	199	199	0		0		0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09MP Rev</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>09MP Rev to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
General Funds (GF)	224,888.6	212,472.9	205,345.1	216,837.7	219,549.1	7,076.2	3.3 %	14,204.0	6.9 %	2,711.4	1.3 %
Federal Receipts (Fed)	1,690.4	4,130.7	4,166.3	4,157.0	4,157.0	26.3	0.6 %	-9.3	-0.2 %	0.0	
Other (Oth)	281,328.0	294,314.5	295,741.6	292,958.6	293,057.2	-1,257.3	-0.4 %	-2,684.4	-0.9 %	98.6	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	716,481.6	838,116.7	851,268.2	822,063.8	823,735.3	-14,381.4	-1.7 %	-27,532.9	-3.2 %	1,671.5	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	431,093.0	474,119.6	488,660.1	492,226.4	492,226.4	18,106.8	3.8 %	3,566.3	0.7 %	0.0	
Travel	21,191.7	21,658.8	21,658.8	23,910.9	23,910.9	2,252.1	10.4 %	2,252.1	10.4 %	0.0	
Services	160,794.4	227,385.5	225,668.0	186,765.0	188,765.0	-38,620.5	-17.0 %	-36,903.0	-16.4 %	2,000.0	1.1 %
Commodities	61,650.9	70,788.2	70,788.2	72,182.9	72,182.9	1,394.7	2.0 %	1,394.7	2.0 %	0.0	
Capital Outlay	14,351.1	17,358.0	17,358.0	17,898.0	17,898.0	540.0	3.1 %	540.0	3.1 %	0.0	
Grants, Benefits	21,120.0	21,268.2	21,596.7	21,596.7	21,596.7	328.5	1.5 %	0.0		0.0	
Miscellaneous	6,280.5	5,538.4	5,538.4	7,483.9	7,155.4	1,617.0	29.2 %	1,617.0	29.2 %	-328.5	-4.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
1003 G/F Match (GF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (GF)	290,829.5	302,762.4	311,954.9	316,398.8	318,398.8	15,636.4	5.2 %	6,443.9	2.1 %	2,000.0	0.6 %
1007 I/A Rcpts (Oth)	11,926.7	18,670.0	18,670.0	14,170.0	14,170.0	-4,500.0	-24.1 %	-4,500.0	-24.1 %	0.0	
1037 GF/MH (GF)	200.8	295.8	200.8	300.8	300.8	5.0	1.7 %	100.0	49.8 %	0.0	
1048 Univ Rcpt (Oth)	236,956.2	290,635.6	294,312.1	289,368.3	289,368.3	-1,267.3	-0.4 %	-4,943.8	-1.7 %	0.0	
1061 CIP Rcpts (Oth)	5,286.0	4,881.6	6,881.6	7,300.0	7,300.0	2,418.4	49.5 %	418.4	6.1 %	0.0	
1092 MHTAAR (Oth)	1,085.0	1,622.5	0.0	1,945.5	1,617.0	-5.5	-0.3 %	1,617.0	>999 %	-328.5	-16.9 %
1151 VoTech Ed (Oth)	3,134.3	4,723.6	4,723.6	4,723.6	4,723.6	0.0		0.0		0.0	
1174 UA I/A (Oth)	46,650.5	53,121.0	53,121.0	51,521.0	51,521.0	-1,600.0	-3.0 %	-1,600.0	-3.0 %	0.0	
1175 BLic&Corp (Oth)	0.0	550.0	550.0	0.0	0.0	-550.0	-100.0 %	-550.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	4,650	4,694	4,694	4,697	4,697	3	0.1 %	3	0.1 %	0	
Perm Part Time	221	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	295,807.6	307,835.5	316,933.0	321,476.9	323,476.9	15,641.4	5.1 %	6,543.9	2.1 %	2,000.0	0.6 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
Other (Oth)	305,038.7	374,204.3	378,258.3	369,028.4	368,699.9	-5,504.4	-1.5 %	-9,558.4	-2.5 %	-328.5	-0.1 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Court System

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	81,539.9	87,655.2	89,098.1	92,319.0	92,284.0	4,628.8	5.3 %	3,185.9	3.6 %	-35.0
<u>Objects of Expenditure</u>										
Personal Services	63,722.4	67,780.2	70,079.2	69,709.5	69,709.5	1,929.3	2.8 %	-369.7	-0.5 %	0.0
Travel	1,689.3	1,293.0	1,251.6	1,583.0	1,573.0	280.0	21.7 %	321.4	25.7 %	-10.0 -0.6 %
Services	12,857.4	15,838.5	15,025.1	17,570.9	17,545.9	1,707.4	10.8 %	2,520.8	16.8 %	-25.0 -0.1 %
Commodities	2,798.4	2,376.1	2,374.8	3,038.2	3,038.2	662.1	27.9 %	663.4	27.9 %	0.0
Capital Outlay	472.4	267.4	267.4	317.4	317.4	50.0	18.7 %	50.0	18.7 %	0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	378.6	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
1004 Gen Fund (GF)	78,898.7	83,895.9	86,326.6	88,290.1	88,290.1	4,394.2	5.2 %	1,963.5	2.3 %	0.0
1007 I/A Rcpts (Oth)	1,387.1	421.0	421.0	421.0	421.0	0.0		0.0		0.0
1037 GF/MH (GF)	589.9	589.9	589.9	1,337.0	1,337.0	747.1	126.6 %	747.1	126.6 %	0.0
1092 MHTAAR (Oth)	210.4	987.8	0.0	510.3	475.3	-512.5	-51.9 %	475.3	>999 %	-35.0 -6.9 %
1108 Stat Desig (Oth)	14.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	61.2	209.6	209.6	209.6	209.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	726	729	729	754	754	25	3.4 %	25	3.4 %	0
Perm Part Time	61	62	62	61	61	-1	-1.6 %	-1	-1.6 %	0
Temporary	31	28	28	28	28	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	79,488.6	84,485.8	86,916.5	89,627.1	89,627.1	5,141.3	6.1 %	2,710.6	3.1 %	0.0
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0
Other (Oth)	1,611.5	1,493.8	506.0	1,016.3	981.3	-512.5	-34.3 %	475.3	93.9 %	-35.0 -3.4 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	49,077.8	65,212.1	66,293.0	67,085.5	67,085.5	1,873.4	2.9 %	792.5	1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	36,444.8	40,815.7	42,189.1	42,689.1	42,689.1	1,873.4	4.6 %	500.0	1.2 %	0.0
Travel	3,794.6	3,471.7	3,470.7	3,471.7	3,471.7	0.0		1.0		0.0
Services	7,355.8	19,366.9	19,100.4	19,366.9	19,366.9	0.0		266.5	1.4 %	0.0
Commodities	1,257.0	1,457.8	1,432.8	1,457.8	1,457.8	0.0		25.0	1.7 %	0.0
Capital Outlay	225.6	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	48,282.9	64,171.5	65,252.4	65,866.2	65,866.2	1,694.7	2.6 %	613.8	0.9 %	0.0
1005 GF/Prgm (GF)	74.8	77.0	77.0	77.0	77.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	319.5	375.0	375.0	375.0	375.0	0.0		0.0		0.0
1171 PFD Crim (Oth)	400.6	588.6	588.6	767.3	767.3	178.7	30.4 %	178.7	30.4 %	0.0
<u>Positions</u>										
Perm Full Time	243	246	246	246	246	0		0		0
Perm Part Time	278	280	280	280	280	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	48,357.7	64,248.5	65,329.4	65,943.2	65,943.2	1,694.7	2.6 %	613.8	0.9 %	0.0
Other (Oth)	720.1	963.6	963.6	1,142.3	1,142.3	178.7	18.5 %	178.7	18.5 %	0.0

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Debt Service

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	346,019.9	367,601.2	0.0	395,914.3	393,562.6	25,961.4	7.1 %	393,562.6	>999 %	-2,351.7	-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	661.3	5,789.2	0.0	5,801.9	5,801.9	12.7	0.2 %	5,801.9	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	20,446.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	91,103.3	96,323.2	0.0	0.0	1,108.2	-95,215.0	-98.8 %	1,108.2	>999 %	1,108.2	>999 %
Miscellaneous	233,808.7	265,488.8	0.0	390,112.4	386,652.5	121,163.7	45.6 %	386,652.5	>999 %	-3,459.9	-0.9 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	11,788.0	13,055.2	0.0	12,007.7	12,007.7	-1,047.5	-8.0 %	12,007.7	>999 %	0.0	
1004 Gen Fund (GF)	120,424.0	144,274.7	0.0	156,957.8	154,497.9	10,223.2	7.1 %	154,497.9	>999 %	-2,459.9	-1.6 %
1027 IntAirport (Oth)	43,207.4	46,827.4	0.0	46,828.7	46,828.7	1.3		46,828.7	>999 %	0.0	
1030 School Fnd (Oth)	23,335.7	23,400.0	0.0	23,000.0	23,000.0	-400.0	-1.7 %	23,000.0	>999 %	0.0	
1044 ADRF (Oth)	124,144.5	125,527.8	0.0	138,588.8	138,489.7	12,961.9	10.3 %	138,489.7	>999 %	-99.1	-0.1 %
1053 Invst Loss (Oth)	376.5	171.9	0.0	26.0	26.0	-145.9	-84.9 %	26.0	>999 %	0.0	
1075 Clean Wtr (Oth)	823.1	2,050.0	0.0	1,005.0	1,005.0	-1,045.0	-51.0 %	1,005.0	>999 %	0.0	
1100 ADWF (Oth)	1,105.5	1,115.0	0.0	1,670.0	1,670.0	555.0	49.8 %	1,670.0	>999 %	0.0	
1104 AMBB Rcpts (Oth)	0.0	458.7	0.0	0.0	0.0	-458.7	-100.0 %	0.0		0.0	
1173 Misc Earn (Oth)	10,817.1	0.0	0.0	3,714.8	3,714.8	3,714.8	>999 %	3,714.8	>999 %	0.0	
1179 PFC (Oth)	3,200.0	3,200.0	0.0	3,200.0	3,200.0	0.0		3,200.0	>999 %	0.0	
1184 GOB DSFUND (Oth)	66.1	20.5	0.0	15.5	222.8	202.3	986.8 %	222.8	>999 %	207.3	>999 %
1198 F&GRevBond (Oth)	6,732.0	7,500.0	0.0	8,900.0	8,900.0	1,400.0	18.7 %	8,900.0	>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	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Debt Service

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<u>Funding Summary</u>											
General Funds (GF)	120,424.0	144,274.7	0.0	156,957.8	154,497.9	10,223.2	7.1 %	154,497.9	>999 %	-2,459.9	-1.6 %
Federal Receipts (Fed)	11,788.0	13,055.2	0.0	12,007.7	12,007.7	-1,047.5	-8.0 %	12,007.7	>999 %	0.0	
Other (Oth)	213,807.9	210,271.3	0.0	226,948.8	227,057.0	16,785.7	8.0 %	227,057.0	>999 %	108.2	

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	1,468,316.9	1,389,081.9	0.0	1,256,497.4	1,227,816.1	-161,265.8	-11.6 %	1,227,816.1	>999 %	-28,681.3	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	-23,070.6	-23,070.6	<-999 %	-23,070.6	<-999 %	-23,070.6	<-999 %
Miscellaneous	1,468,316.9	1,389,081.9	0.0	1,256,497.4	1,250,886.7	-138,195.2	-9.9 %	1,250,886.7	>999 %	-5,610.7	-0.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	28,527.3	27,600.0	0.0	20,000.0	20,000.0	-7,600.0	-27.5 %	20,000.0	>999 %	0.0	
1003 G/F Match (GF)	550.0	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0		0.0	
1004 Gen Fund (GF)	24,079.4	31,953.8	0.0	17,879.3	-7,732.7	-39,686.5	-124.2 %	-7,732.7	<-999 %	-25,612.0	-143.2 %
1005 GF/Prgm (GF)	15,457.2	15,010.7	0.0	16,582.5	16,582.5	1,571.8	10.5 %	16,582.5	>999 %	0.0	
1041 PF ERA (Oth)	1,326,207.0	1,286,000.0	0.0	1,168,000.0	1,168,000.0	-118,000.0	-9.2 %	1,168,000.0	>999 %	0.0	
1063 NPR Fund (Fed)	1,656.8	0.0	0.0	0.0	1.3	1.3	>999 %	1.3	>999 %	1.3	>999 %
1104 AMBB Rcpts (Oth)	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	40.0	29.5	0.0	39.5	39.5	10.0	33.9 %	39.5	>999 %	0.0	
1139 AHFC Div (Oth)	39,150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1140 AIDEA Div (Oth)	10,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1144 CWF Bond (Oth)	821.8	2,040.0	0.0	1,000.0	1,000.0	-1,040.0	-51.0 %	1,000.0	>999 %	0.0	
1150 ASLC Div (Oth)	1,200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1159 DWF Bond (Oth)	1,103.8	1,110.0	0.0	1,660.0	1,660.0	550.0	49.5 %	1,660.0	>999 %	0.0	
1169 PCE Endow (Oth)	12,273.6	16,067.5	0.0	20,892.7	20,892.7	4,825.2	30.0 %	20,892.7	>999 %	0.0	
1171 PFD Crim (Oth)	0.0	0.0	0.0	459.2	459.2	459.2	>999 %	459.2	>999 %	0.0	
1199 Sportfish (Oth)	7,000.0	8,720.4	0.0	9,984.2	9,984.2	1,263.8	14.5 %	9,984.2	>999 %	0.0	
1213 AHCC (GF)	0.0	0.0	0.0	0.0	-3,070.6	-3,070.6	<-999 %	-3,070.6	<-999 %	-3,070.6	<-999 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	40,086.6	47,514.5	0.0	34,461.8	5,779.2	-41,735.3	-87.8 %	5,779.2	>999 %	-28,682.6	-83.2 %
Federal Receipts (Fed)	30,184.1	27,600.0	0.0	20,000.0	20,001.3	-7,598.7	-27.5 %	20,001.3	>999 %	1.3	
Other (Oth)	1,398,046.2	1,313,967.4	0.0	1,202,035.6	1,202,035.6	-111,931.8	-8.5 %	1,202,035.6	>999 %	0.0	

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	454,992.3	449,622.5	0.0	451,172.5	284,687.5	-164,935.0	-36.7 %	284,687.5	>999 %	-166,485.0	-36.9 %
<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	454,992.3	449,622.5	0.0	451,172.5	451,172.5	1,550.0	0.3 %	451,172.5	>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	-166,485.0	-166,485.0	<-999 %	-166,485.0	<-999 %	-166,485.0	<-999 %
<u>Funding Sources</u>											
1004 Gen Fund (GF)	454,992.3	449,622.5	0.0	451,172.5	284,687.5	-164,935.0	-36.7 %	284,687.5	>999 %	-166,485.0	-36.9 %
<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>											
General Funds (GF)	454,992.3	449,622.5	0.0	451,172.5	284,687.5	-164,935.0	-36.7 %	284,687.5	>999 %	-166,485.0	-36.9 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	48,685.6	1,204,000.0	0.0	360,000.0	260,000.0	-944,000.0	-78.4 %	260,000.0	>999 %	-100,000.0	-27.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	48,685.6	804,000.0	0.0	60,000.0	60,000.0	-744,000.0	-92.5 %	60,000.0	>999 %	0.0	
Miscellaneous	0.0	400,000.0	0.0	300,000.0	200,000.0	-200,000.0	-50.0 %	200,000.0	>999 %	-100,000.0	-33.3 %
<u>Funding Sources</u>											
1004 Gen Fund (GF)	48,685.6	1,204,000.0	0.0	360,000.0	260,000.0	-944,000.0	-78.4 %	260,000.0	>999 %	-100,000.0	-27.8 %
<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>											
General Funds (GF)	48,685.6	1,204,000.0	0.0	360,000.0	260,000.0	-944,000.0	-78.4 %	260,000.0	>999 %	-100,000.0	-27.8 %

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Savings

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	808,552.3	2,375,292.9	0.0	643,150.2	643,216.1	-1,732,076.8	-72.9 %	643,216.1	>999 %	65.9
<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	175,292.9	0.0	9,565.4	9,565.4	-165,727.5	-94.5 %	9,565.4	>999 %	0.0
Miscellaneous	808,552.3	2,200,000.0	0.0	633,584.8	633,650.7	-1,566,349.3	-71.2 %	633,650.7	>999 %	65.9
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	1,195,292.9	0.0	9,565.4	9,565.4	-1,185,727.5	-99.2 %	9,565.4	>999 %	0.0
1041 PF ERA (Oth)	808,000.0	1,180,000.0	0.0	872,000.0	872,000.0	-308,000.0	-26.1 %	872,000.0	>999 %	0.0
1063 NPR Fund (Fed)	552.3	0.0	0.0	0.0	65.9	65.9	>999 %	65.9	>999 %	65.9 >999 %
1213 AHCC (GF)	0.0	0.0	0.0	-238,415.2	-238,415.2	-238,415.2	<-999 %	-238,415.2	<-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>										
General Funds (GF)	0.0	1,195,292.9	0.0	-228,849.8	-228,849.8	-1,424,142.7	-119.1 %	-228,849.8	<-999 %	0.0
Federal Receipts (Fed)	552.3	0.0	0.0	0.0	65.9	65.9	>999 %	65.9	>999 %	65.9 >999 %
Other (Oth)	808,000.0	1,180,000.0	0.0	872,000.0	872,000.0	-308,000.0	-26.1 %	872,000.0	>999 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended