

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Administration

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	296,213.6	3,206.9	303,178.4	302,191.4	724.6	0.0	302,916.0	5,977.8	2.0 %	6,702.4	2.3 %	-987.0	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	98,754.4	1,725.5	102,973.4	102,973.4	644.6	0.0	103,618.0	4,219.0	4.3 %	4,863.6	4.9 %	0.0	
Travel	1,910.2	0.0	1,910.2	1,798.2	0.0	0.0	1,798.2	-112.0	-5.9 %	-112.0	-5.9 %	-112.0	-5.9 %
Services	181,481.1	1,039.6	183,828.4	182,703.4	75.0	0.0	182,778.4	1,222.3	0.7 %	1,297.3	0.7 %	-1,125.0	-0.6 %
Commodities	3,738.5	0.0	3,738.5	3,738.5	0.0	0.0	3,738.5	0.0		0.0		0.0	
Capital Outlay	2,326.8	191.8	2,326.8	2,326.8	5.0	0.0	2,331.8	0.0		5.0	0.2 %	0.0	
Grants, Benefits	7,947.6	250.0	8,346.1	8,596.1	0.0	0.0	8,596.1	648.5	8.2 %	648.5	8.2 %	250.0	3.0 %
Miscellaneous	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,397.2	336.4	3,050.6	3,050.6	0.0	0.0	3,050.6	653.4	27.3 %	653.4	27.3 %	0.0	
1004 Gen Fund (UGF)	71,774.1	2,823.5	74,312.0	74,061.3	618.1	0.0	74,679.4	2,287.2	3.2 %	2,905.3	4.0 %	-250.7	-0.3 %
1005 GF/Prgm (DGF)	1,400.8	3.1	16,015.9	16,483.7	4.6	0.0	16,488.3	15,082.9	>999 %	15,087.5	>999 %	467.8	2.9 %
1007 I/A Rcpts (Other)	110,626.4	9.2	114,943.3	115,207.4	17.8	0.0	115,225.2	4,581.0	4.1 %	4,598.8	4.2 %	264.1	0.2 %
1017 Group Ben (Other)	22,147.2	0.0	19,227.0	19,227.0	1.9	0.0	19,228.9	-2,920.2	-13.2 %	-2,918.3	-13.2 %	0.0	
1023 FICA Acct (Other)	142.0	0.0	146.4	146.4	0.1	0.0	146.5	4.4	3.1 %	4.5	3.2 %	0.0	
1029 PERS Trust (Other)	6,947.2	0.0	7,184.8	7,184.8	3.0	0.0	7,187.8	237.6	3.4 %	240.6	3.5 %	0.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	385.2	0.0	385.2	385.2	0.0	0.0	385.2	0.0		0.0		0.0	
1034 Teach Ret (Other)	2,697.4	0.0	2,795.5	2,795.5	1.2	0.0	2,796.7	98.1	3.6 %	99.3	3.7 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,873.2	0.0	1,912.6	1,910.1	19.2	0.0	1,929.3	36.9	2.0 %	56.1	3.0 %	-2.5	-0.1 %
1040 Surety Fnd (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1042 Jud Retire (Other)	118.4	0.0	118.5	118.5	0.0	0.0	118.5	0.1	0.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.7	0.0	210.6	210.6	0.1	0.0	210.7	1.9	0.9 %	2.0	1.0 %	0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,980.8	0.0	2,002.5	2,022.9	0.8	0.0	2,023.7	42.1	2.1 %	42.9	2.2 %	20.4	1.0 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1081 Info Svc (Other)	35,759.1	21.1	35,760.8	35,765.0	0.0	0.0	35,765.0	5.9		5.9		4.2	
1092 MHTAAR (Other)	151.3	0.0	151.3	151.3	0.0	0.0	151.3	0.0		0.0		0.0	

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**Numbers and Language**

Agency: Department of Administration

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmAdj to ConfComm	
<u>Funding Sources (continued)</u>													
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	795.7	0.0	775.7	775.7	0.0	0.0	775.7	-20.0	-2.5 %	-20.0	-2.5 %	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	12,702.5	12.0	14,756.7	14,756.7	0.8	0.0	14,757.5	2,054.2	16.2 %	2,055.0	16.2 %	0.0	
1156 Rcpt Svcs (DGF)	15,355.6	1.6	322.9	0.0	0.0	0.0	0.0	-15,355.6	-100.0 %	-15,355.6	-100.0 %	-322.9	-100.0 %
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	5,526.8	0.0	5,571.7	5,555.2	57.0	0.0	5,612.2	28.4	0.5 %	85.4	1.5 %	-16.5	-0.3 %
1171 PFD Crim (DGF)	1,585.5	0.0	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0	18.8 %	298.0	18.8 %	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,638.4	0.0	500.0	500.0	0.0	0.0	500.0	-1,138.4	-69.5 %	-1,138.4	-69.5 %	0.0	
1213 AHCC (UGF)	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0.0		0.0		-1,150.9	-100.0 %
<u>Positions</u>													
Perm Full Time	1,070	0	1,069	1,069	1	0	1,070	-1	-0.1 %	0		0	
Perm Part Time	20	0	18	18	1	0	19	-2	-10.0 %	-1	-5.0 %	0	
Temporary	34	0	32	32	0	0	32	-2	-5.9 %	-2	-5.9 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	73,647.3	2,823.5	77,375.5	75,971.4	637.3	0.0	76,608.7	2,324.1	3.2 %	2,961.4	4.0 %	-1,404.1	-1.8 %
Designated General (DGF)	23,868.7	4.7	23,794.0	23,922.4	61.6	0.0	23,984.0	53.7	0.2 %	115.3	0.5 %	128.4	0.5 %
Other State Funds (Other)	194,276.8	42.3	198,073.1	198,361.8	25.7	0.0	198,387.5	4,085.0	2.1 %	4,110.7	2.1 %	288.7	0.1 %
Federal Receipts (Fed)	4,420.8	336.4	3,935.8	3,935.8	0.0	0.0	3,935.8	-485.0	-11.0 %	-485.0	-11.0 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	194,806.3	1,577.1	201,226.9	207,835.8	1,594.0	2,000.0	211,429.8	13,029.5 6.7 %	16,623.5 8.5 %	6,608.9 3.3 %	
<u>Objects of Expenditure</u>											
Personal Services	48,838.3	0.0	52,511.9	52,356.0	957.4	0.0	53,313.4	3,517.7 7.2 %	4,475.1 9.2 %	-155.9 -0.3 %	
Travel	2,300.5	0.0	2,477.5	2,342.3	92.2	0.0	2,434.5	41.8 1.8 %	134.0 5.8 %	-135.2 -5.5 %	
Services	65,488.0	1,577.1	69,664.0	69,514.0	509.4	2,000.0	72,023.4	4,026.0 6.1 %	6,535.4 10.0 %	-150.0 -0.2 %	
Commodities	3,502.2	0.0	3,496.2	3,496.2	6.0	0.0	3,502.2	-6.0 -0.2 %	0.0	0.0	
Capital Outlay	738.1	0.0	738.1	738.1	29.0	0.0	767.1	0.0	29.0 3.9 %	0.0	
Grants, Benefits	73,939.2	0.0	72,339.2	79,139.2	0.0	0.0	79,139.2	5,200.0 7.0 %	5,200.0 7.0 %	6,800.0 9.4 %	
Miscellaneous	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	64,425.0	0.0	65,215.6	65,341.0	89.8	0.0	65,430.8	916.0 1.4 %	1,005.8 1.6 %	125.4 0.2 %	
1003 G/F Match (UGF)	824.0	0.0	848.3	970.7	0.7	0.0	971.4	146.7 17.8 %	147.4 17.9 %	122.4 14.4 %	
1004 Gen Fund (UGF)	29,957.0	1,500.0	32,167.5	38,609.5	511.4	0.0	39,120.9	8,652.5 28.9 %	9,163.9 30.6 %	6,442.0 20.0 %	
1005 GF/Prgm (DGF)	18.7	0.0	14,439.7	14,988.2	179.8	0.0	15,168.0	14,969.5 >999 %	15,149.3 >999 %	548.5 3.8 %	
1007 I/A Rcpts (Other)	13,407.7	0.0	15,372.9	15,372.9	388.6	0.0	15,761.5	1,965.2 14.7 %	2,353.8 17.6 %	0.0	
1036 Cm Fish Ln (DGF)	3,786.3	0.0	3,915.7	3,912.1	91.2	0.0	4,003.3	125.8 3.3 %	217.0 5.7 %	-3.6 -0.1 %	
1040 Surety Fnd (Other)	280.0	0.0	283.3	283.3	0.6	0.0	283.9	3.3 1.2 %	3.9 1.4 %	0.0	
1061 CIP Rcpts (Other)	4,480.1	0.0	6,979.8	6,979.8	25.1	0.0	7,004.9	2,499.7 55.8 %	2,524.8 56.4 %	0.0	
1062 Power Proj (DGF)	1,056.5	0.0	1,056.5	1,053.2	0.0	0.0	1,053.2	-3.3 -0.3 %	-3.3 -0.3 %	-3.3 -0.3 %	
1070 FishEn RLF (DGF)	564.3	0.0	578.4	577.9	0.3	0.0	578.2	13.6 2.4 %	13.9 2.5 %	-0.5 -0.1 %	
1074 Bulk Fuel (DGF)	53.7	0.0	53.7	53.6	0.0	0.0	53.6	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
1101 AADC Fund (Other)	522.9	0.0	522.9	522.9	0.0	0.0	522.9	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,445.6	0.0	4,876.9	4,876.9	79.4	0.0	4,956.3	-568.7 -10.4 %	-489.3 -9.0 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	474.8	0.0	474.8	474.8	0.0	0.0	474.8	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5	
1156 Rcpt Svcs (DGF)	27,434.1	77.1	15,789.5	15,238.5	193.6	0.0	15,432.1	-12,195.6 -44.5 %	-12,002.0 -43.7 %	-551.0 -3.5 %	
1164 Rural Dev (DGF)	52.5	0.0	54.1	54.1	0.0	0.0	54.1	1.6 3.0 %	1.6 3.0 %	0.0	
1169 PCE Endow (DGF)	20,892.7	0.0	23,673.6	23,673.6	0.0	0.0	23,673.6	2,780.9 13.3 %	2,780.9 13.3 %	0.0	
1170 SBED RLF (DGF)	50.7	0.0	52.1	52.1	0.0	0.0	52.1	1.4 2.8 %	1.4 2.8 %	0.0	
1173 GF MisEarn (UGF)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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### Agency: Department of Commerce, Community and Economic Development

	[1] 10MgtP1n	[2] 10SupOp	[3] GAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAdj to ConfComm			
<u>Funding Sources (continued)</u>													
1175 BLic&Corp (DGF)	4,939.3	0.0	64.8	0.0	0.0	0.0	0.0	-4,939.3	-100.0 %	-4,939.3	-100.0 %	-64.8	-100.0 %
1195 SpecVehRct (DGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	-136.9	-100.0 %	-136.9	-100.0 %	0.0	
1200 VehRntlTax (DGF)	4,912.8	0.0	4,915.0	4,912.8	0.0	0.0	4,912.8	0.0		0.0		-2.2	
1208 Fuel Bridg (DGF)	219.1	0.0	0.3	0.0	0.0	0.0	0.0	-219.1	-100.0 %	-219.1	-100.0 %	-0.3	-100.0 %
1209 Capstone (DGF)	122.3	0.0	124.6	124.5	0.0	0.0	124.5	2.2	1.8 %	2.2	1.8 %	-0.1	-0.1 %
1212 Stimulus09 (Fed)	1,500.0	0.0	197.7	197.7	0.0	0.0	197.7	-1,302.3	-86.8 %	-1,302.3	-86.8 %	0.0	
1216 Boat Rcpts (Other)	0.0	0.0	136.9	136.9	0.0	0.0	136.9	136.9	>999 %	136.9	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	529	0	528	528	6	0	534	-1	-0.2 %	5	0.9 %	0	
Perm Part Time	2	0	2	2	1	0	3	0		1	50.0 %	0	
Temporary	13	0	15	16	0	0	16	3	23.1 %	3	23.1 %	1	6.7 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,781.0	1,500.0	33,015.8	39,580.2	512.1	2,000.0	42,092.3	8,799.2	28.6 %	11,311.3	36.7 %	6,564.4	19.9 %
Designated General (DGF)	72,422.1	77.1	73,083.2	73,002.3	498.4	0.0	73,500.7	580.2	0.8 %	1,078.6	1.5 %	-80.9	-0.1 %
Other State Funds (Other)	25,678.2	0.0	29,714.6	29,714.6	493.7	0.0	30,208.3	4,036.4	15.7 %	4,530.1	17.6 %	0.0	
Federal Receipts (Fed)	65,925.0	0.0	65,413.3	65,538.7	89.8	0.0	65,628.5	-386.3	-0.6 %	-296.5	-0.4 %	125.4	0.2 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	<b>249,178.5</b>	<b>18,199.3</b>	<b>255,715.9</b>	<b>258,125.6</b>	<b>52.8</b>	<b>0.0</b>	<b>258,178.4</b>	<b>8,947.1</b> 3.6 %	<b>8,999.9</b> 3.6 %	<b>2,409.7</b> 0.9 %	
<u>Objects of Expenditure</u>											
Personal Services	136,966.1	11,837.9	140,235.2	140,167.7	52.8	0.0	140,220.5	3,201.6    2.3 %	3,254.4    2.4 %	-67.5	
Travel	2,390.7	1.9	2,392.6	2,392.6	0.0	0.0	2,392.6	1.9    0.1 %	1.9    0.1 %	0.0	
Services	95,170.3	5,839.9	98,059.5	100,607.7	0.0	0.0	100,607.7	5,437.4    5.7 %	5,437.4    5.7 %	2,548.2    2.6 %	
Commodities	14,602.1	519.6	14,979.3	14,908.3	0.0	0.0	14,908.3	306.2    2.1 %	306.2    2.1 %	-71.0    -0.5 %	
Capital Outlay	49.3	0.0	49.3	49.3	0.0	0.0	49.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,187.3	114.1	3,027.2	3,027.2	0.0	0.0	3,027.2	-160.1    -5.0 %	-160.1    -5.0 %	0.0	
1003 G/F Match (UGF)	128.4	0.0	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	205,364.5	18,085.2	213,755.8	216,015.5	41.7	0.0	216,057.2	10,651.0    5.2 %	10,692.7    5.2 %	2,259.7    1.1 %	
1005 GF/Prgm (DGF)	85.0	0.0	7,681.2	7,695.9	0.0	0.0	7,695.9	7,610.9    >999 %	7,610.9    >999 %	14.7    0.2 %	
1007 I/A Rcpts (Other)	12,938.9	0.0	12,952.4	13,159.6	0.0	0.0	13,159.6	220.7    1.7 %	220.7    1.7 %	207.2    1.6 %	
1037 GF/MH (UGF)	7,795.9	0.0	6,910.5	6,703.3	11.1	0.0	6,714.4	-1,092.6    -14.0 %	-1,081.5    -13.9 %	-207.2    -3.0 %	
1054 STEP (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0    >999 %	150.0    >999 %	150.0    >999 %	
1061 CIP Rcpts (Other)	519.8	0.0	529.4	529.4	0.0	0.0	529.4	9.6    1.8 %	9.6    1.8 %	0.0	
1092 MHTAAR (Other)	374.0	0.0	379.3	379.3	0.0	0.0	379.3	5.3    1.4 %	5.3    1.4 %	0.0	
1108 Stat Desig (Other)	2,715.8	0.0	300.0	300.0	0.0	0.0	300.0	-2,415.8    -89.0 %	-2,415.8    -89.0 %	0.0	
1156 Rcpt Svcs (DGF)	5,172.4	0.0	14.7	0.0	0.0	0.0	0.0	-5,172.4    -100.0 %	-5,172.4    -100.0 %	-14.7    -100.0 %	
1171 PFD Crim (DGF)	10,896.5	0.0	10,037.0	10,037.0	0.0	0.0	10,037.0	-859.5    -7.9 %	-859.5    -7.9 %	0.0	
<u>Positions</u>											
Perm Full Time	1,510	0	1,509	1,509	0	0	1,509	-1    -0.1 %	-1    -0.1 %	0	
Perm Part Time	1	0	2	2	0	0	2	1    100.0 %	1    100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	213,288.8	18,085.2	220,794.7	222,847.2	52.8	0.0	222,900.0	9,558.4 4.5 %	9,611.2 4.5 %	2,052.5 0.9 %
Designated General (DGF)	16,153.9	0.0	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0 10.7 %	1,729.0 10.7 %	150.0 0.8 %
Other State Funds (Other)	16,548.5	0.0	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2 -13.2 %	-2,180.2 -13.2 %	207.2 1.5 %
Federal Receipts (Fed)	3,187.3	114.1	3,027.2	3,027.2	0.0	0.0	3,027.2	-160.1 -5.0 %	-160.1 -5.0 %	0.0

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

### Agency: Department of Education and Early Development

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	1,443,035.2	203.4	1,423,616.3	1,425,386.1	21,806.7	0.0	1,447,192.8	-17,649.1	-1.2 %	4,157.6	0.3 %	1,769.8	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	29,004.9	11.7	30,635.0	30,635.0	375.3	0.0	31,010.3	1,630.1	5.6 %	2,005.4	6.9 %	0.0	
Travel	1,266.9	0.0	1,716.4	1,689.0	20.0	0.0	1,709.0	422.1	33.3 %	442.1	34.9 %	-27.4	-1.6 %
Services	42,079.9	11.7	43,116.4	44,133.6	250.0	0.0	44,383.6	2,053.7	4.9 %	2,303.7	5.5 %	1,017.2	2.4 %
Commodities	1,274.0	0.0	1,512.5	1,512.5	12.7	0.0	1,525.2	238.5	18.7 %	251.2	19.7 %	0.0	
Capital Outlay	90.3	0.0	90.3	90.3	0.0	0.0	90.3	0.0		0.0		0.0	
Grants, Benefits	1,369,319.2	180.0	1,346,545.7	1,347,325.7	21,148.7	0.0	1,368,474.4	-21,993.5	-1.6 %	-844.8	-0.1 %	780.0	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	193,814.7	0.0	193,911.6	194,047.3	4.7	0.0	194,052.0	232.6	0.1 %	237.3	0.1 %	135.7	0.1 %
1003 G/F Match (UGF)	947.1	0.0	968.7	965.5	0.0	0.0	965.5	18.4	1.9 %	18.4	1.9 %	-3.2	-0.3 %
1004 Gen Fund (UGF)	1,113,110.6	191.7	1,172,202.1	1,171,175.0	21,652.2	0.0	1,192,827.2	58,064.4	5.2 %	79,716.6	7.2 %	-1,027.1	-0.1 %
1005 GF/Prgm (DGF)	73.9	0.0	1,163.4	1,180.9	0.0	0.0	1,180.9	1,107.0	>999 %	1,107.0	>999 %	17.5	1.5 %
1007 I/A Rcpts (Other)	7,447.9	11.7	9,196.8	9,196.8	0.0	0.0	9,196.8	1,748.9	23.5 %	1,748.9	23.5 %	0.0	
1014 Donat Comm (Fed)	352.8	0.0	358.6	358.6	0.0	0.0	358.6	5.8	1.6 %	5.8	1.6 %	0.0	
1037 GF/MH (UGF)	339.8	0.0	339.8	339.8	0.0	0.0	339.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,937.0	0.0	10,700.0	10,700.0	0.0	0.0	10,700.0	-2,237.0	-17.3 %	-2,237.0	-17.3 %	0.0	
1092 MHTAAR (Other)	200.0	0.0	212.0	212.0	0.0	0.0	212.0	12.0	6.0 %	12.0	6.0 %	0.0	
1106 ACPE Rcpts (Other)	12,205.1	0.0	12,405.8	12,405.8	149.8	0.0	12,555.6	200.7	1.6 %	350.5	2.9 %	0.0	
1108 Stat Desig (Other)	902.8	0.0	902.8	902.8	0.0	0.0	902.8	0.0		0.0		0.0	
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	377.9	0.0	416.2	416.2	0.0	0.0	416.2	38.3	10.1 %	38.3	10.1 %	0.0	
1156 Rcpt Svcs (DGF)	1,089.5	0.0	17.5	0.0	0.0	0.0	0.0	-1,089.5	-100.0 %	-1,089.5	-100.0 %	-17.5	-100.0 %
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	2,664.4	0.0	0.0	2,664.4	2,664.4	>999 %	2,664.4	>999 %	2,664.4	>999 %
1212 Stimulus09 (Fed)	78,415.1	0.0	0.0	0.0	0.0	0.0	0.0	-78,415.1	-100.0 %	-78,415.1	-100.0 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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### Agency: Department of Education and Early Development

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Positions</u>										
Perm Full Time	332	0	334	334	2	0	336	2    0.6 %	4    1.2 %	0
Perm Part Time	15	0	13	13	0	0	13	-2   -13.3 %	-2   -13.3 %	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,114,397.5	191.7	1,173,510.6	1,172,480.3	21,652.2	0.0	1,194,132.5	58,082.8    5.2 %	79,735.0    7.2 %	-1,030.3   -0.1 %
Designated General (DGF)	14,478.3	0.0	12,297.1	12,297.1	0.0	0.0	12,297.1	-2,181.2   -15.1 %	-2,181.2   -15.1 %	0.0
Other State Funds (Other)	20,785.8	11.7	22,747.4	22,747.4	149.8	0.0	22,897.2	1,961.6    9.4 %	2,111.4    10.2 %	0.0
Federal Receipts (Fed)	293,373.6	0.0	215,061.2	217,861.3	4.7	0.0	217,866.0	-75,512.3   -25.7 %	-75,507.6   -25.7 %	2,800.1    1.3 %



## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	<b>74,008.8</b>	<b>145.8</b>	<b>77,374.4</b>	<b>77,497.1</b>	<b>143.2</b>	<b>0.0</b>	<b>77,640.3</b>	<b>3,488.3</b>	<b>4.7 %</b>	<b>3,631.5</b>	<b>4.9 %</b>	<b>122.7</b>	<b>0.2 %</b>
<u>Objects of Expenditure</u>													
Personal Services	47,871.8	15.8	50,331.3	50,489.1	117.6	0.0	50,606.7	2,617.3	5.5 %	2,734.9	5.7 %	157.8	0.3 %
Travel	2,049.2	0.0	2,080.9	2,005.0	7.5	0.0	2,012.5	-44.2	-2.2 %	-36.7	-1.8 %	-75.9	-3.6 %
Services	20,012.8	130.0	20,599.7	20,639.5	11.2	0.0	20,650.7	626.7	3.1 %	637.9	3.2 %	39.8	0.2 %
Commodities	1,439.1	0.0	1,476.6	1,477.6	0.5	0.0	1,478.1	38.5	2.7 %	39.0	2.7 %	1.0	0.1 %
Capital Outlay	201.5	0.0	201.5	201.5	6.4	0.0	207.9	0.0		6.4	3.2 %	0.0	
Grants, Benefits	2,434.4	0.0	2,684.4	2,684.4	0.0	0.0	2,684.4	250.0	10.3 %	250.0	10.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	21,497.6	4.6	22,401.8	22,521.3	6.1	0.0	22,527.4	1,023.7	4.8 %	1,029.8	4.8 %	119.5	0.5 %
1003 G/F Match (UGF)	4,014.6	1.5	4,460.3	4,452.7	0.1	0.0	4,452.8	438.1	10.9 %	438.2	10.9 %	-7.6	-0.2 %
1004 Gen Fund (UGF)	13,353.6	135.7	14,203.9	14,290.0	12.2	0.0	14,302.2	936.4	7.0 %	948.6	7.1 %	86.1	0.6 %
1005 GF/Prgm (DGF)	1,626.1	0.0	5,796.5	5,872.8	0.0	0.0	5,872.8	4,246.7	261.2 %	4,246.7	261.2 %	76.3	1.3 %
1007 I/A Rcpts (Other)	1,567.1	0.0	1,643.0	1,644.5	118.7	0.0	1,763.2	77.4	4.9 %	196.1	12.5 %	1.5	0.1 %
1018 EVOS Trust (Other)	96.9	0.0	96.9	96.9	0.0	0.0	96.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,094.9	1.7	14,537.9	14,492.2	3.9	0.0	14,496.1	397.3	2.8 %	401.2	2.8 %	-45.7	-0.3 %
1061 CIP Rcpts (Other)	4,105.7	2.3	4,228.3	4,228.3	2.0	0.0	4,230.3	122.6	3.0 %	124.6	3.0 %	0.0	
1075 Clean Wtr (Fed)	67.3	0.0	68.8	68.8	0.1	0.0	68.9	1.5	2.2 %	1.6	2.4 %	0.0	
1093 Clean Air (Other)	4,264.0	0.0	4,356.8	4,356.8	0.1	0.0	4,356.9	92.8	2.2 %	92.9	2.2 %	0.0	
1108 Stat Desig (Other)	225.3	0.0	225.4	225.4	0.0	0.0	225.4	0.1		0.1		0.0	
1156 Rcpt Svcs (DGF)	3,874.9	0.0	97.7	0.0	0.0	0.0	0.0	-3,874.9	-100.0 %	-3,874.9	-100.0 %	-97.7	-100.0 %
1166 Vessel Com (DGF)	1,179.7	0.0	1,205.3	1,202.7	0.0	0.0	1,202.7	23.0	1.9 %	23.0	1.9 %	-2.6	-0.2 %
1205 Ocn Ranger (DGF)	4,041.1	0.0	4,051.8	4,044.7	0.0	0.0	4,044.7	3.6	0.1 %	3.6	0.1 %	-7.1	-0.2 %
<u>Positions</u>													
Perm Full Time	532	0	538	535	1	0	536	3	0.6 %	4	0.8 %	-3	-0.6 %
Perm Part Time	2	0	2	2	0	0	2	0		0		0	
Temporary	7	0	7	7	0	0	7	0		0		0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,368.2	137.2	18,664.2	18,742.7	12.3	0.0	18,755.0	1,374.5 7.9 %	1,386.8 8.0 %	78.5 0.4 %
Designated General (DGF)	24,816.7	1.7	25,689.2	25,612.4	3.9	0.0	25,616.3	795.7 3.2 %	799.6 3.2 %	-76.8 -0.3 %
Other State Funds (Other)	10,259.0	2.3	10,550.4	10,551.9	120.8	0.0	10,672.7	292.9 2.9 %	413.7 4.0 %	1.5
Federal Receipts (Fed)	21,564.9	4.6	22,470.6	22,590.1	6.2	0.0	22,596.3	1,025.2 4.8 %	1,031.4 4.8 %	119.5 0.5 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	<b>181,191.7</b>	<b>191.2</b>	<b>192,944.1</b>	<b>193,345.7</b>	<b>131.1</b>	<b>0.0</b>	<b>193,476.8</b>	<b>12,154.0</b>	<b>6.7 %</b>	<b>12,285.1</b>	<b>6.8 %</b>	<b>401.6</b>	<b>0.2 %</b>
<u>Objects of Expenditure</u>													
Personal Services	106,537.3	61.2	112,611.3	112,854.9	131.1	0.0	112,986.0	6,317.6	5.9 %	6,448.7	6.1 %	243.6	0.2 %
Travel	5,596.3	45.0	5,887.7	5,725.4	0.0	0.0	5,725.4	129.1	2.3 %	129.1	2.3 %	-162.3	-2.8 %
Services	57,654.7	3.0	62,277.2	61,084.5	0.0	0.0	61,084.5	3,429.8	5.9 %	3,429.8	5.9 %	-1,192.7	-1.9 %
Commodities	10,129.9	7.0	10,817.5	10,817.5	0.0	0.0	10,817.5	687.6	6.8 %	687.6	6.8 %	0.0	
Capital Outlay	1,273.5	0.0	1,350.4	1,350.4	0.0	0.0	1,350.4	76.9	6.0 %	76.9	6.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	75.0	0.0	1,513.0	0.0	0.0	1,513.0	1,513.0	>999 %	1,513.0	>999 %	1,513.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	56,836.2	100.6	61,970.9	62,085.8	3.3	0.0	62,089.1	5,249.6	9.2 %	5,252.9	9.2 %	114.9	0.2 %
1003 G/F Match (UGF)	422.6	0.0	422.6	421.9	0.0	0.0	421.9	-0.7	-0.2 %	-0.7	-0.2 %	-0.7	-0.2 %
1004 Gen Fund (UGF)	56,874.9	89.9	64,009.9	64,802.1	45.0	0.0	64,847.1	7,927.2	13.9 %	7,972.2	14.0 %	792.2	1.2 %
1005 GF/Prgm (DGF)	17.9	0.0	3,062.7	2,625.2	0.0	0.0	2,625.2	2,607.3	>999 %	2,607.3	>999 %	-437.5	-14.3 %
1007 I/A Rcpts (Other)	12,439.4	0.7	15,071.5	15,074.5	5.7	0.0	15,080.2	2,635.1	21.2 %	2,640.8	21.2 %	3.0	
1018 EVOS Trust (Other)	4,672.1	-150.0	4,148.8	4,149.2	16.0	0.0	4,165.2	-522.9	-11.2 %	-506.9	-10.8 %	0.4	
1024 Fish/Game (Other)	24,393.8	0.0	23,612.0	24,305.5	0.7	0.0	24,306.2	-88.3	-0.4 %	-87.6	-0.4 %	693.5	2.9 %
1036 Cm Fish Ln (DGF)	1,326.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,326.3	-100.0 %	-1,326.3	-100.0 %	0.0	
1055 IA/OIL HAZ (Other)	113.5	0.0	123.5	123.5	0.0	0.0	123.5	10.0	8.8 %	10.0	8.8 %	0.0	
1061 CIP Rcpts (Other)	5,779.9	0.0	6,053.6	6,209.5	1.2	0.0	6,210.7	429.6	7.4 %	430.8	7.5 %	155.9	2.6 %
1108 Stat Desig (Other)	7,657.0	150.0	7,485.4	7,496.7	1.2	0.0	7,497.9	-160.3	-2.1 %	-159.1	-2.1 %	11.3	0.2 %
1109 Test Fish (DGF)	2,524.4	0.0	2,525.0	1,596.9	0.0	0.0	1,596.9	-927.5	-36.7 %	-927.5	-36.7 %	-928.1	-36.8 %
1156 Rcpt Svcs (DGF)	505.7	0.0	0.0	0.0	0.0	0.0	0.0	-505.7	-100.0 %	-505.7	-100.0 %	0.0	
1194 F&G NonDed (DGF)	1,682.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,682.0	-100.0 %	-1,682.0	-100.0 %	0.0	
1199 Sportfish (Other)	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	5,446.0	0.0	3,908.2	3,904.9	58.0	0.0	3,962.9	-1,541.1	-28.3 %	-1,483.1	-27.2 %	-3.3	-0.1 %
1212 Stimulus09 (Fed)	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b>
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**Agency: Department of Fish and Game**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtP1n to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtP1n to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmAdj to ConfComm</u>
<u>Positions</u>										
Perm Full Time	910	0	912	915	0	0	915	5 0.5 %	5 0.5 %	3 0.3 %
Perm Part Time	766	0	760	762	0	0	762	-4 -0.5 %	-4 -0.5 %	2 0.3 %
Temporary	66	0	65	65	0	0	65	-1 -1.5 %	-1 -1.5 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	57,297.5	89.9	64,432.5	65,224.0	45.0	0.0	65,269.0	7,926.5 13.8 %	7,971.5 13.9 %	791.5 1.2 %
Designated General (DGF)	11,502.3	0.0	9,495.9	8,127.0	58.0	0.0	8,185.0	-3,375.3 -29.3 %	-3,317.3 -28.8 %	-1,368.9 -14.4 %
Other State Funds (Other)	55,555.7	0.7	56,994.8	57,858.9	24.8	0.0	57,883.7	2,303.2 4.1 %	2,328.0 4.2 %	864.1 1.5 %
Federal Receipts (Fed)	56,836.2	100.6	62,020.9	62,135.8	3.3	0.0	62,139.1	5,299.6 9.3 %	5,302.9 9.3 %	114.9 0.2 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Office of the Governor

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	<b>58,178.4</b>	<b>477.0</b>	<b>34,083.4</b>	<b>30,675.5</b>	<b>660.8</b>	<b>0.0</b>	<b>31,336.3</b>	<b>-27,502.9</b>	<b>-47.3 %</b>	<b>-26,842.1</b>	<b>-46.1 %</b>	<b>-3,407.9</b>	<b>-10.0 %</b>
<u>Objects of Expenditure</u>													
Personal Services	16,856.1	152.0	18,095.5	18,250.5	538.3	0.0	18,788.8	1,394.4	8.3 %	1,932.7	11.5 %	155.0	0.9 %
Travel	750.8	0.0	923.7	825.8	35.0	0.0	860.8	75.0	10.0 %	110.0	14.7 %	-97.9	-10.6 %
Services	40,137.3	325.0	14,458.6	10,988.6	53.5	0.0	11,042.1	-29,148.7	-72.6 %	-29,095.2	-72.5 %	-3,470.0	-24.0 %
Commodities	390.2	0.0	497.6	502.6	18.0	0.0	520.6	112.4	28.8 %	130.4	33.4 %	5.0	1.0 %
Capital Outlay	44.0	0.0	108.0	108.0	16.0	0.0	124.0	64.0	145.5 %	80.0	181.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	187.6	0.0	189.9	189.9	1.5	0.0	191.4	2.3	1.2 %	3.8	2.0 %	0.0	
1004 Gen Fund (UGF)	26,447.1	477.0	26,634.5	29,626.6	648.3	0.0	30,274.9	3,179.5	12.0 %	3,827.8	14.5 %	2,992.1	11.2 %
1005 GF/Prgm (DGF)	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	739.5	0.0	754.1	754.1	11.0	0.0	765.1	14.6	2.0 %	25.6	3.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
1108 Stat Desig (Other)	95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %	-95.0	-100.0 %	0.0	
1212 Stimulus09 (Fed)	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3	-100.0 %	-30,704.3	-100.0 %	0.0	
1213 AHCC (UGF)	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0		0.0		-6,500.0	-100.0 %
<u>Positions</u>													
Perm Full Time	156	0	156	157	2	0	159	1	0.6 %	3	1.9 %	1	0.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	23	0	52	52	0	0	52	29	126.1 %	29	126.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	26,447.1	477.0	33,134.5	29,626.6	648.3	0.0	30,274.9	3,179.5	12.0 %	3,827.8	14.5 %	-3,507.9	-10.6 %
Designated General (DGF)	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	0.0	754.1	854.1	11.0	0.0	865.1	19.6	2.3 %	30.6	3.7 %	100.0	13.3 %
Federal Receipts (Fed)	30,891.9	0.0	189.9	189.9	1.5	0.0	191.4	-30,702.0	-99.4 %	-30,700.5	-99.4 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Health and Social Services

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	2,074,780.3	91,566.8	2,263,484.4	2,249,078.1	9,731.4	0.0	2,258,809.5	174,297.8	8.4 %	184,029.2	8.9 %	-14,406.3	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	297,112.9	4,706.1	310,107.4	310,255.5	1,085.3	0.0	311,340.8	13,142.6	4.4 %	14,227.9	4.8 %	148.1	
Travel	7,515.3	150.0	7,960.1	7,614.1	61.0	0.0	7,675.1	98.8	1.3 %	159.8	2.1 %	-346.0	-4.3 %
Services	154,828.8	1,669.1	155,974.3	152,741.8	3,294.2	0.0	156,036.0	-2,087.0	-1.3 %	1,207.2	0.8 %	-3,232.5	-2.1 %
Commodities	34,971.2	135.0	34,928.5	34,928.5	36.3	0.0	34,964.8	-42.7	-0.1 %	-6.4		0.0	
Capital Outlay	1,628.7	0.0	1,651.2	1,651.2	29.6	0.0	1,680.8	22.5	1.4 %	52.1	3.2 %	0.0	
Grants, Benefits	1,578,723.4	84,906.6	1,752,862.9	1,740,468.0	5,225.0	0.0	1,745,693.0	161,744.6	10.2 %	166,969.6	10.6 %	-12,394.9	-0.7 %
Miscellaneous	0.0	0.0	0.0	1,419.0	0.0	0.0	1,419.0	1,419.0	>999 %	1,419.0	>999 %	1,419.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	982,556.6	37,248.7	1,045,418.2	1,035,893.3	4,009.9	0.0	1,039,903.2	53,336.7	5.4 %	57,346.6	5.8 %	-9,524.9	-0.9 %
1003 G/F Match (UGF)	365,320.8	32,940.2	435,164.1	432,755.9	4,704.7	0.0	437,460.6	67,435.1	18.5 %	72,139.8	19.7 %	-2,408.2	-0.6 %
1004 Gen Fund (UGF)	327,142.4	1,778.1	346,703.6	341,963.1	196.7	0.0	342,159.8	14,820.7	4.5 %	15,017.4	4.6 %	-4,740.5	-1.4 %
1005 GF/Prgm (DGF)	0.0	0.0	24,012.0	24,487.2	682.6	0.0	25,169.8	24,487.2	>999 %	25,169.8	>999 %	475.2	2.0 %
1007 I/A Rcpts (Other)	62,902.2	14.0	60,030.8	61,493.2	54.9	0.0	61,548.1	-1,409.0	-2.2 %	-1,354.1	-2.2 %	1,462.4	2.4 %
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	140,049.8	2,042.6	155,016.9	154,156.3	23.0	0.0	154,179.3	14,106.5	10.1 %	14,129.5	10.1 %	-860.6	-0.6 %
1050 PFD Fund (DGF)	13,584.7	0.0	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,376.5	0.0	5,727.6	5,736.3	42.4	0.0	5,778.7	1,359.8	31.1 %	1,402.2	32.0 %	8.7	0.2 %
1092 MHTAAR (Other)	7,033.0	0.0	6,723.3	6,685.3	1.6	0.0	6,686.9	-347.7	-4.9 %	-346.1	-4.9 %	-38.0	-0.6 %
1098 ChildTrErn (DGF)	399.7	0.0	399.7	399.3	0.0	0.0	399.3	-0.4	-0.1 %	-0.4	-0.1 %	-0.4	-0.1 %
1099 ChildTrPrn (DGF)	150.0	0.0	150.0	149.9	0.0	0.0	149.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1108 Stat Desig (Other)	18,886.7	5.8	20,462.0	20,462.0	13.8	0.0	20,475.8	1,575.3	8.3 %	1,589.1	8.4 %	0.0	
1156 Rcpt Svcs (DGF)	24,317.6	42.5	463.0	0.0	0.0	0.0	0.0	-24,317.6	-100.0 %	-24,317.6	-100.0 %	-463.0	-100.0 %
1168 Tob ED/CES (DGF)	9,214.3	0.0	9,941.0	9,935.5	1.8	0.0	9,937.3	721.2	7.8 %	723.0	7.8 %	-5.5	-0.1 %
1180 A/D T&P Fd (DGF)	19,919.9	0.0	19,927.1	19,608.1	0.0	0.0	19,608.1	-311.8	-1.6 %	-311.8	-1.6 %	-319.0	-1.6 %
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	2,879.4	0.0	0.0	2,879.4	2,879.4	>999 %	2,879.4	>999 %	2,879.4	>999 %
1212 Stimulus09 (Fed)	98,924.1	17,494.9	119,758.4	118,886.6	0.0	0.0	118,886.6	19,962.5	20.2 %	19,962.5	20.2 %	-871.8	-0.7 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b>
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**Agency: Department of Health and Social Services**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<u>Positions</u>													
Perm Full Time	3,474	0	3,469	3,471	8	0	3,479	-3	-0.1 %	5	0.1 %	2	0.1 %
Perm Part Time	93	0	93	93	0	0	93	0		0		0	
Temporary	123	0	108	108	1	0	109	-15	-12.2 %	-14	-11.4 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	832,513.0	36,760.9	936,884.6	928,875.3	4,924.4	0.0	933,799.7	96,362.3	11.6 %	101,286.7	12.2 %	-8,009.3	-0.9 %
Designated General (DGF)	67,586.2	42.5	68,477.5	68,164.7	684.4	0.0	68,849.1	578.5	0.9 %	1,262.9	1.9 %	-312.8	-0.5 %
Other State Funds (Other)	93,198.4	19.8	92,943.7	94,376.8	112.7	0.0	94,489.5	1,178.4	1.3 %	1,291.1	1.4 %	1,433.1	1.5 %
Federal Receipts (Fed)	1,081,482.7	54,743.6	1,165,178.6	1,157,661.3	4,009.9	0.0	1,161,671.2	76,178.6	7.0 %	80,188.5	7.4 %	-7,517.3	-0.6 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	195,187.7	98.7	194,278.2	193,554.6	143.0	0.0	193,697.6	-1,633.1	-0.8 %	-1,490.1	-0.8 %	-723.6	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	77,848.5	85.1	82,014.3	81,971.8	68.0	0.0	82,039.8	4,123.3	5.3 %	4,191.3	5.4 %	-42.5	-0.1 %
Travel	2,436.2	0.0	2,343.0	2,250.6	0.0	0.0	2,250.6	-185.6	-7.6 %	-185.6	-7.6 %	-92.4	-3.9 %
Services	36,669.3	13.6	38,846.8	38,679.1	75.0	0.0	38,754.1	2,009.8	5.5 %	2,084.8	5.7 %	-167.7	-0.4 %
Commodities	3,821.0	0.0	3,686.2	3,685.2	0.0	0.0	3,685.2	-135.8	-3.6 %	-135.8	-3.6 %	-1.0	
Capital Outlay	581.4	0.0	768.9	768.9	0.0	0.0	768.9	187.5	32.2 %	187.5	32.2 %	0.0	
Grants, Benefits	73,831.3	0.0	66,619.0	66,199.0	0.0	0.0	66,199.0	-7,632.3	-10.3 %	-7,632.3	-10.3 %	-420.0	-0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	87,671.5	0.0	97,520.9	97,538.8	11.6	0.0	97,550.4	9,867.3	11.3 %	9,878.9	11.3 %	17.9	
1003 G/F Match (UGF)	6,667.1	0.0	6,950.2	6,758.7	0.5	0.0	6,759.2	91.6	1.4 %	92.1	1.4 %	-191.5	-2.8 %
1004 Gen Fund (UGF)	23,483.5	13.7	22,803.6	22,521.3	20.8	0.0	22,542.1	-962.2	-4.1 %	-941.4	-4.0 %	-282.3	-1.2 %
1005 GF/Prgm (DGF)	86.5	0.0	2,837.5	2,878.5	8.8	0.0	2,887.3	2,792.0	>999 %	2,800.8	>999 %	41.0	1.4 %
1007 I/A Rcpts (Other)	25,051.5	15.9	25,791.7	25,791.7	13.3	0.0	25,805.0	740.2	3.0 %	753.5	3.0 %	0.0	
1031 Sec Injury (DGF)	3,977.9	0.0	3,985.2	3,985.2	0.5	0.0	3,985.7	7.3	0.2 %	7.8	0.2 %	0.0	
1032 Fish Fund (DGF)	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2	0.4 %	7.6	0.5 %	-1.4	-0.1 %
1049 Trng Bldg (DGF)	1,048.9	0.0	817.8	816.5	0.1	0.0	816.6	-232.4	-22.2 %	-232.3	-22.1 %	-1.3	-0.2 %
1054 STEP (DGF)	8,935.9	0.0	8,551.8	8,549.5	0.4	0.0	8,549.9	-386.4	-4.3 %	-386.0	-4.3 %	-2.3	
1061 CIP Rcpts (Other)	310.9	6.8	326.0	326.0	0.0	0.0	326.0	15.1	4.9 %	15.1	4.9 %	0.0	
1108 Stat Desig (Other)	682.8	0.0	598.9	598.9	0.0	0.0	598.9	-83.9	-12.3 %	-83.9	-12.3 %	0.0	
1117 Voc SmBus (Other)	325.0	0.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,841.8	0.0	5,295.9	5,295.9	0.1	0.0	5,296.0	454.1	9.4 %	454.2	9.4 %	0.0	
1156 Rcpt Svcs (DGF)	2,611.9	0.0	43.0	0.0	0.0	0.0	0.0	-2,611.9	-100.0 %	-2,611.9	-100.0 %	-43.0	-100.0 %
1157 Wrkrs Safe (DGF)	8,626.9	46.2	8,989.6	8,933.7	85.6	0.0	9,019.3	306.8	3.6 %	392.4	4.5 %	-55.9	-0.6 %
1172 Bldg Safe (DGF)	1,933.6	16.1	1,996.9	1,987.1	0.9	0.0	1,988.0	53.5	2.8 %	54.4	2.8 %	-9.8	-0.5 %
1203 WCBenGF (DGF)	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0		0.0		-195.0	-41.1 %
1212 Stimulus09 (Fed)	17,033.4	0.0	5,342.0	5,342.0	0.0	0.0	5,342.0	-11,691.4	-68.6 %	-11,691.4	-68.6 %	0.0	



## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<u>Positions</u>													
Perm Full Time	836	0	847	847	0	0	847	11	1.3 %	11	1.3 %	0	
Perm Part Time	129	0	117	117	0	0	117	-12	-9.3 %	-12	-9.3 %	0	
Temporary	29	0	22	22	0	0	22	-7	-24.1 %	-7	-24.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,150.6	13.7	29,753.8	29,280.0	21.3	0.0	29,301.3	-870.6	-2.9 %	-849.3	-2.8 %	-473.8	-1.6 %
Designated General (DGF)	33,962.0	62.3	34,619.9	34,352.2	96.8	0.0	34,449.0	390.2	1.1 %	487.0	1.4 %	-267.7	-0.8 %
Other State Funds (Other)	26,370.2	22.7	27,041.6	27,041.6	13.3	0.0	27,054.9	671.4	2.5 %	684.7	2.6 %	0.0	
Federal Receipts (Fed)	104,704.9	0.0	102,862.9	102,880.8	11.6	0.0	102,892.4	-1,824.1	-1.7 %	-1,812.5	-1.7 %	17.9	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	85,357.6	83,750.2	88,409.5	87,581.7	743.8	0.0	88,325.5	2,224.1	2.6 %	2,967.9	3.5 %	-827.8	-0.9 %
<u>Objects of Expenditure</u>													
Personal Services	57,036.7	0.0	59,521.5	59,281.5	743.8	0.0	60,025.3	2,244.8	3.9 %	2,988.6	5.2 %	-240.0	-0.4 %
Travel	1,231.4	0.0	1,296.4	1,227.2	0.0	0.0	1,227.2	-4.2	-0.3 %	-4.2	-0.3 %	-69.2	-5.3 %
Services	25,687.4	83,750.2	26,144.5	25,632.9	0.0	0.0	25,632.9	-54.5	-0.2 %	-54.5	-0.2 %	-511.6	-2.0 %
Commodities	1,029.1	0.0	1,050.1	1,043.1	0.0	0.0	1,043.1	14.0	1.4 %	14.0	1.4 %	-7.0	-0.7 %
Capital Outlay	373.0	0.0	397.0	397.0	0.0	0.0	397.0	24.0	6.4 %	24.0	6.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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)	3,881.3	0.0	1,995.4	2,107.6	2.2	0.0	2,109.8	-1,773.7	-45.7 %	-1,771.5	-45.6 %	112.2	5.6 %
1003 G/F Match (UGF)	177.8	0.0	183.2	183.2	0.7	0.0	183.9	5.4	3.0 %	6.1	3.4 %	0.0	
1004 Gen Fund (UGF)	55,374.5	83,750.2	57,292.3	58,490.8	502.8	0.0	58,993.6	3,116.3	5.6 %	3,619.1	6.5 %	1,198.5	2.1 %
1005 GF/Prgm (DGF)	638.5	0.0	667.3	667.2	1.6	0.0	668.8	28.7	4.5 %	30.3	4.7 %	-0.1	
1007 I/A Rcpts (Other)	20,711.0	0.0	21,169.2	21,531.9	216.5	0.0	21,748.4	820.9	4.0 %	1,037.4	5.0 %	362.7	1.7 %
1037 GF/MH (UGF)	84.5	0.0	86.0	86.0	1.2	0.0	87.2	1.5	1.8 %	2.7	3.2 %	0.0	
1055 IA/OIL HAZ (Other)	548.6	0.0	554.4	554.4	7.2	0.0	561.6	5.8	1.1 %	13.0	2.4 %	0.0	
1061 CIP Rcpts (Other)	104.1	0.0	106.2	106.2	0.0	0.0	106.2	2.1	2.0 %	2.1	2.0 %	0.0	
1092 MHTAAR (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	-12.5	-100.0 %	0.0	
1105 PF Gross (Other)	1,477.6	0.0	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	644.9	0.0	646.7	646.7	3.5	0.0	650.2	1.8	0.3 %	5.3	0.8 %	0.0	
1141 RCA Rcpts (DGF)	1,537.3	0.0	1,566.2	1,565.2	8.1	0.0	1,573.3	27.9	1.8 %	36.0	2.3 %	-1.0	-0.1 %
1168 Tob ED/CES (DGF)	165.0	0.0	165.0	164.9	0.0	0.0	164.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1213 AHCC (UGF)	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0		0.0		-2,500.0	-100.0 %
<u>Positions</u>													
Perm Full Time	553	0	557	556	0	0	556	3	0.5 %	3	0.5 %	-1	-0.2 %
Perm Part Time	7	0	6	6	0	0	6	-1	-14.3 %	-1	-14.3 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,636.8	83,750.2	60,061.5	58,760.0	504.7	0.0	59,264.7	3,123.2 5.6 %	3,627.9 6.5 %	-1,301.5 -2.2 %
Designated General (DGF)	2,340.8	0.0	2,398.5	2,397.3	9.7	0.0	2,407.0	56.5 2.4 %	66.2 2.8 %	-1.2 -0.1 %
Other State Funds (Other)	23,498.7	0.0	23,954.1	24,316.8	227.2	0.0	24,544.0	818.1 3.5 %	1,045.3 4.4 %	362.7 1.5 %
Federal Receipts (Fed)	3,881.3	0.0	1,995.4	2,107.6	2.2	0.0	2,109.8	-1,773.7 -45.7 %	-1,771.5 -45.6 %	112.2 5.6 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Military and Veterans Affairs

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	<b>46,941.2</b>	<b>99.0</b>	<b>49,448.0</b>	<b>49,758.1</b>	<b>26.2</b>	<b>0.0</b>	<b>49,784.3</b>	<b>2,816.9</b>	<b>6.0 %</b>	<b>2,843.1</b>	<b>6.1 %</b>	<b>310.1</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>													
Personal Services	22,550.5	99.0	24,701.0	24,701.0	26.2	0.0	24,727.2	2,150.5	9.5 %	2,176.7	9.7 %	0.0	
Travel	872.4	0.0	872.4	855.2	0.0	0.0	855.2	-17.2	-2.0 %	-17.2	-2.0 %	-17.2	-2.0 %
Services	18,371.6	0.0	18,806.4	19,133.7	0.0	0.0	19,133.7	762.1	4.1 %	762.1	4.1 %	327.3	1.7 %
Commodities	2,643.5	0.0	2,648.5	2,648.5	0.0	0.0	2,648.5	5.0	0.2 %	5.0	0.2 %	0.0	
Capital Outlay	127.8	0.0	127.8	127.8	0.0	0.0	127.8	0.0		0.0		0.0	
Grants, Benefits	2,375.4	0.0	2,291.9	2,291.9	0.0	0.0	2,291.9	-83.5	-3.5 %	-83.5	-3.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,235.3	57.0	24,025.3	24,025.3	2.6	0.0	24,027.9	1,790.0	8.1 %	1,792.6	8.1 %	0.0	
1003 G/F Match (UGF)	2,657.3	11.7	2,978.3	4,717.8	2.6	0.0	4,720.4	2,060.5	77.5 %	2,063.1	77.6 %	1,739.5	58.4 %
1004 Gen Fund (UGF)	9,002.0	11.6	8,815.1	7,385.7	18.4	0.0	7,404.1	-1,616.3	-18.0 %	-1,597.9	-17.8 %	-1,429.4	-16.2 %
1005 GF/Prgm (DGF)	28.4	0.0	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,454.2	18.7	11,922.4	11,922.4	2.6	0.0	11,925.0	468.2	4.1 %	470.8	4.1 %	0.0	
1061 CIP Rcpts (Other)	1,116.2	0.0	1,230.7	1,230.7	0.0	0.0	1,230.7	114.5	10.3 %	114.5	10.3 %	0.0	
1108 Stat Desig (Other)	435.0	0.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.8	0.0	12.8	12.8	0.0	0.0	12.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	296	0	295	295	0	0	295	-1	-0.3 %	-1	-0.3 %	0	
Perm Part Time	2	0	2	2	0	0	2	0		0		0	
Temporary	1	0	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,659.3	23.3	11,793.4	12,103.5	21.0	0.0	12,124.5	444.2	3.8 %	465.2	4.0 %	310.1	2.6 %
Designated General (DGF)	28.4	0.0	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,018.2	18.7	13,600.9	13,600.9	2.6	0.0	13,603.5	582.7	4.5 %	585.3	4.5 %	0.0	
Federal Receipts (Fed)	22,235.3	57.0	24,025.3	24,025.3	2.6	0.0	24,027.9	1,790.0	8.1 %	1,792.6	8.1 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Natural Resources

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	145,249.6	35,671.3	149,325.9	148,278.7	589.7	0.0	148,868.4	3,029.1	2.1 %	3,618.8	2.5 %	-1,047.2	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	84,773.2	10,329.2	88,711.3	88,242.1	369.7	0.0	88,611.8	3,468.9	4.1 %	3,838.6	4.5 %	-469.2	-0.5 %
Travel	2,799.1	742.8	3,601.1	3,377.9	112.0	0.0	3,489.9	578.8	20.7 %	690.8	24.7 %	-223.2	-6.2 %
Services	50,187.5	21,344.5	48,684.2	48,339.7	105.0	0.0	48,444.7	-1,847.8	-3.7 %	-1,742.8	-3.5 %	-344.5	-0.7 %
Commodities	6,347.1	3,079.8	6,697.6	6,687.3	3.0	0.0	6,690.3	340.2	5.4 %	343.2	5.4 %	-10.3	-0.2 %
Capital Outlay	1,027.7	0.0	1,516.7	1,516.7	0.0	0.0	1,516.7	489.0	47.6 %	489.0	47.6 %	0.0	
Grants, Benefits	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0		0.0	
Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	16,054.3	2.5	19,409.1	19,778.0	4.7	0.0	19,782.7	3,723.7	23.2 %	3,728.4	23.2 %	368.9	1.9 %
1003 G/F Match (UGF)	2,160.8	0.0	2,215.5	2,211.8	4.1	0.0	2,215.9	51.0	2.4 %	55.1	2.5 %	-3.7	-0.2 %
1004 Gen Fund (UGF)	68,897.8	35,486.5	64,174.1	67,145.6	472.9	0.0	67,618.5	-1,752.2	-2.5 %	-1,279.3	-1.9 %	2,971.5	4.6 %
1005 GF/Prgrm (DGF)	3,675.2	0.3	6,650.3	11,053.8	1.7	0.0	11,055.5	7,378.6	200.8 %	7,380.3	200.8 %	4,403.5	66.2 %
1007 I/A Rcpts (Other)	6,391.9	2.1	7,685.4	7,686.6	6.3	0.0	7,692.9	1,294.7	20.3 %	1,301.0	20.4 %	1.2	
1018 EVOS Trust (Other)	416.9	0.0	432.0	432.0	0.9	0.0	432.9	15.1	3.6 %	16.0	3.8 %	0.0	
1021 Agric RLF (DGF)	2,480.0	0.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0	0.2 %	6.0	0.2 %	-0.7	
1055 IA/OIL HAZ (Other)	71.3	0.0	72.7	72.7	0.2	0.0	72.9	1.4	2.0 %	1.6	2.2 %	0.0	
1061 CIP Rcpts (Other)	6,295.7	4.5	5,423.4	5,442.5	3.9	0.0	5,446.4	-853.2	-13.6 %	-849.3	-13.5 %	19.1	0.4 %
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	-582.6	-100.0 %	0.0	
1092 MHTAAR (Other)	2,273.4	0.0	2,360.0	2,360.0	30.3	0.0	2,390.3	86.6	3.8 %	116.9	5.1 %	0.0	
1105 PF Gross (Other)	5,893.5	0.0	5,265.0	5,265.0	31.6	0.0	5,296.6	-628.5	-10.7 %	-596.9	-10.1 %	0.0	
1108 Stat Desig (Other)	11,824.2	0.4	12,470.2	12,471.2	17.1	0.0	12,488.3	647.0	5.5 %	664.1	5.6 %	1.0	
1153 State Land (DGF)	7,069.6	0.0	7,444.0	7,343.7	16.0	0.0	7,359.7	274.1	3.9 %	290.1	4.1 %	-100.3	-1.3 %
1154 Shore Fish (DGF)	365.8	0.0	365.8	365.0	0.0	0.0	365.0	-0.8	-0.2 %	-0.8	-0.2 %	-0.8	-0.2 %
1155 Timber Rcp (DGF)	832.2	0.0	854.4	851.1	0.0	0.0	851.1	18.9	2.3 %	18.9	2.3 %	-3.3	-0.4 %
1156 Rcpt Svcs (DGF)	7,100.7	0.0	4,665.9	0.0	0.0	0.0	0.0	-7,100.7	-100.0 %	-7,100.7	-100.0 %	-4,665.9	-100.0 %
1192 Mine Trust (Other)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,813.7	0.0	3,068.0	2,813.7	0.0	0.0	2,813.7	0.0		0.0		-254.3	-8.3 %
1212 Stimulus09 (Fed)	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0.0		0.0		-15.9	-100.0 %
1213 AHCC (UGF)	0.0	0.0	4,217.5	0.0	0.0	0.0	0.0	0.0		0.0		-4,217.5	-100.0 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Natural Resources

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<u>Funding Sources (continued)</u>													
1216 Boat Rcpts (Other)	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1217 NGF Earn (Other)	0.0	175.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
<u>Positions</u>													
Perm Full Time	779	0	780	776	1	0	777	-3	-0.4 %	-2	-0.3 %	-4	-0.5 %
Perm Part Time	247	0	247	247	1	0	248	0		1	0.4 %	0	
Temporary	81	0	82	82	0	0	82	1	1.2 %	1	1.2 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	71,058.6	35,486.5	70,607.1	69,357.4	477.0	0.0	69,834.4	-1,701.2	-2.4 %	-1,224.2	-1.7 %	-1,249.7	-1.8 %
Designated General (DGF)	24,919.8	0.3	25,535.1	24,913.3	17.7	0.0	24,931.0	-6.5		11.2		-621.8	-2.4 %
Other State Funds (Other)	33,216.9	182.0	33,758.7	34,230.0	90.3	0.0	34,320.3	1,013.1	3.0 %	1,103.4	3.3 %	471.3	1.4 %
Federal Receipts (Fed)	16,054.3	2.5	19,425.0	19,778.0	4.7	0.0	19,782.7	3,723.7	23.2 %	3,728.4	23.2 %	353.0	1.8 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Public Safety

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	180,253.2	419.6	181,444.8	181,893.5	156.1	0.0	182,049.6	1,640.3	0.9 %	1,796.4	1.0 %	448.7	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	98,972.5	72.6	103,163.8	103,138.6	116.4	0.0	103,255.0	4,166.1	4.2 %	4,282.5	4.3 %	-25.2	
Travel	7,623.4	330.0	7,597.7	7,597.7	10.0	0.0	7,607.7	-25.7	-0.3 %	-15.7	-0.2 %	0.0	
Services	43,868.9	0.0	40,535.1	40,724.0	25.8	0.0	40,749.8	-3,144.9	-7.2 %	-3,119.1	-7.1 %	188.9	0.5 %
Commodities	5,569.5	17.0	6,092.9	6,177.9	1.0	0.0	6,178.9	608.4	10.9 %	609.4	10.9 %	85.0	1.4 %
Capital Outlay	1,412.6	0.0	1,415.6	1,415.6	2.9	0.0	1,418.5	3.0	0.2 %	5.9	0.4 %	0.0	
Grants, Benefits	22,806.3	0.0	22,639.7	22,839.7	0.0	0.0	22,839.7	33.4	0.1 %	33.4	0.1 %	200.0	0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,905.1	0.0	12,296.8	12,296.8	0.0	0.0	12,296.8	-608.3	-4.7 %	-608.3	-4.7 %	0.0	
1003 G/F Match (UGF)	641.0	0.0	659.8	659.8	0.0	0.0	659.8	18.8	2.9 %	18.8	2.9 %	0.0	
1004 Gen Fund (UGF)	127,297.6	322.6	135,262.9	135,709.2	149.3	0.0	135,858.5	8,411.6	6.6 %	8,560.9	6.7 %	446.3	0.3 %
1005 GF/Prgm (DGF)	1,331.8	0.0	7,353.2	7,425.7	6.8	0.0	7,432.5	6,093.9	457.6 %	6,100.7	458.1 %	72.5	1.0 %
1007 I/A Rcpts (Other)	7,457.2	0.0	8,552.7	8,552.8	0.0	0.0	8,552.8	1,095.6	14.7 %	1,095.6	14.7 %	0.1	
1055 IA/OIL HAZ (Other)	50.2	0.0	49.0	49.0	0.0	0.0	49.0	-1.2	-2.4 %	-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	8,779.7	0.0	9,339.6	9,339.6	0.0	0.0	9,339.6	559.9	6.4 %	559.9	6.4 %	0.0	
1108 Stat Desig (Other)	2,090.4	0.0	253.9	253.9	0.0	0.0	253.9	-1,836.5	-87.9 %	-1,836.5	-87.9 %	0.0	
1152 AFSC Rcpts (Other)	253.9	0.0	0.0	0.0	0.0	0.0	0.0	-253.9	-100.0 %	-253.9	-100.0 %	0.0	
1156 Rcpt Svcs (DGF)	3,968.6	0.0	70.2	0.0	0.0	0.0	0.0	-3,968.6	-100.0 %	-3,968.6	-100.0 %	-70.2	-100.0 %
1171 PFD Crim (DGF)	8,258.1	0.0	7,606.7	7,606.7	0.0	0.0	7,606.7	-651.4	-7.9 %	-651.4	-7.9 %	0.0	
1212 Stimulus09 (Fed)	7,219.6	97.0	0.0	0.0	0.0	0.0	0.0	-7,219.6	-100.0 %	-7,219.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	863	0	870	870	1	0	871	7	0.8 %	8	0.9 %	0	
Perm Part Time	16	0	16	16	0	0	16	0		0		0	
Temporary	14	0	13	13	0	0	13	-1	-7.1 %	-1	-7.1 %	0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,938.6	322.6	135,922.7	136,369.0	149.3	0.0	136,518.3	8,430.4 6.6 %	8,579.7 6.7 %	446.3 0.3 %
Designated General (DGF)	13,558.5	0.0	15,030.1	15,032.4	6.8	0.0	15,039.2	1,473.9 10.9 %	1,480.7 10.9 %	2.3
Other State Funds (Other)	18,631.4	0.0	18,195.2	18,195.3	0.0	0.0	18,195.3	-436.1 -2.3 %	-436.1 -2.3 %	0.1
Federal Receipts (Fed)	20,124.7	97.0	12,296.8	12,296.8	0.0	0.0	12,296.8	-7,827.9 -38.9 %	-7,827.9 -38.9 %	0.0



## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Department of Revenue

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	251,143.0	-595.8	287,528.3	286,270.7	17,287.6	7,216.4	310,774.7	35,127.7 14.0 %	59,631.7 23.7 %	-1,257.6 -0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	84,811.9	50.0	88,961.5	88,093.3	2,089.4	0.0	90,182.7	3,281.4 3.9 %	5,370.8 6.3 %	-868.2 -1.0 %	
Travel	2,046.9	0.0	2,051.4	1,987.8	110.0	0.0	2,097.8	-59.1 -2.9 %	50.9 2.5 %	-63.6 -3.1 %	
Services	160,407.4	-645.8	156,630.2	156,304.4	14,959.9	2,450.0	173,714.3	-4,103.0 -2.6 %	13,306.9 8.3 %	-325.8 -0.2 %	
Commodities	2,502.0	0.0	2,559.7	2,559.7	34.0	0.0	2,593.7	57.7 2.3 %	91.7 3.7 %	0.0	
Capital Outlay	489.8	0.0	495.5	495.5	84.3	0.0	579.8	5.7 1.2 %	90.0 18.4 %	0.0	
Grants, Benefits	885.0	0.0	36,830.0	36,830.0	0.0	0.0	36,830.0	35,945.0 >999 %	35,945.0 >999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	10.0	4,766.4	4,776.4	0.0	4,776.4 >999 %	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,673.0	-1,673.0	0.0	0.0	0.0	0.0	0.0	-1,673.0 -100.0 %	-1,673.0 -100.0 %	0.0	
1002 Fed Rcpts (Fed)	35,935.3	0.0	74,156.6	74,156.6	211.6	0.0	74,368.2	38,221.3 106.4 %	38,432.9 107.0 %	0.0	
1003 G/F Match (UGF)	400.0	0.0	6,515.7	6,515.2	1.8	0.0	6,517.0	6,115.2 >999 %	6,117.0 >999 %	-0.5	
1004 Gen Fund (UGF)	17,418.8	1,733.1	20,136.9	22,294.0	16,121.7	7,216.4	45,632.1	4,875.2 28.0 %	28,213.3 162.0 %	2,157.1 10.7 %	
1005 GF/Prgm (DGF)	800.3	0.0	872.0	906.1	68.5	0.0	974.6	105.8 13.2 %	174.3 21.8 %	34.1 3.9 %	
1007 I/A Rcpts (Other)	5,341.4	50.0	5,649.3	5,649.3	36.9	0.0	5,686.2	307.9 5.8 %	344.8 6.5 %	0.0	
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	217.7	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,628.9	8.8	1,673.9	1,673.9	6.0	0.0	1,679.9	45.0 2.8 %	51.0 3.1 %	0.0	
1027 IntAirport (Other)	31.9	0.0	32.4	32.4	0.3	0.0	32.7	0.5 1.6 %	0.8 2.5 %	0.0	
1029 PERS Trust (Other)	26,558.5	-556.3	26,016.0	26,016.0	19.5	0.0	26,035.5	-542.5 -2.0 %	-523.0 -2.0 %	0.0	
1034 Teach Ret (Other)	13,657.7	-243.8	13,418.7	13,418.7	8.6	0.0	13,427.3	-239.0 -1.7 %	-230.4 -1.7 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	92.7	92.7	1.0	0.0	93.7	92.7 >999 %	93.7 >999 %	0.0	
1042 Jud Retire (Other)	381.9	-6.8	375.5	375.5	0.2	0.0	375.7	-6.4 -1.7 %	-6.2 -1.6 %	0.0	
1045 Nat Guard (Other)	245.0	-1.9	243.4	243.4	0.0	0.0	243.4	-1.6 -0.7 %	-1.6 -0.7 %	0.0	
1046 Educ Loan (Other)	54.9	0.0	54.9	54.9	0.1	0.0	55.0	0.0	0.1 0.2 %	0.0	
1050 PFD Fund (DGF)	7,416.1	94.1	7,842.1	7,814.7	2.6	0.0	7,817.3	398.6 5.4 %	401.2 5.4 %	-27.4 -0.3 %	
1061 CIP Rcpts (Other)	2,116.5	0.0	2,361.0	2,361.0	39.9	0.0	2,400.9	244.5 11.6 %	284.4 13.4 %	0.0	
1066 Pub School (DGF)	104.4	0.0	105.5	105.5	0.7	0.0	106.2	1.1 1.1 %	1.8 1.7 %	0.0	
1094 MHT Admin (Other)	2,650.0	0.0	2,758.3	2,758.3	33.2	0.0	2,791.5	108.3 4.1 %	141.5 5.3 %	0.0	
1098 ChildTrEm (DGF)	15.2	0.0	15.2	15.2	0.0	0.0	15.2	0.0	0.0	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Revenue

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<u>Funding Sources (continued)</u>													
1103 AHFC Rcpts (Other)	30,155.6	0.0	30,687.7	30,458.4	547.9	0.0	31,006.3	302.8	1.0 %	850.7	2.8 %	-229.3	-0.7 %
1104 AMBB Rcpts (UGF)	828.1	0.0	830.2	829.6	81.8	0.0	911.4	1.5	0.2 %	83.3	10.1 %	-0.6	-0.1 %
1105 PF Gross (Other)	92,204.2	0.0	86,967.9	86,462.7	105.3	0.0	86,568.0	-5,741.5	-6.2 %	-5,636.2	-6.1 %	-505.2	-0.6 %
1108 Stat Desig (Other)	465.9	0.0	470.9	470.9	0.0	0.0	470.9	5.0	1.1 %	5.0	1.1 %	0.0	
1133 CSSD Admin (Fed)	1,283.3	0.0	1,283.3	1,283.3	0.0	0.0	1,283.3	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	6,461.2	-217.7	35.8	0.0	0.0	0.0	0.0	-6,461.2	-100.0 %	-6,461.2	-100.0 %	-35.8	-100.0 %
1169 PCE Endow (DGF)	160.4	0.0	161.4	161.4	0.0	0.0	161.4	1.0	0.6 %	1.0	0.6 %	0.0	
1192 Mine Trust (Other)	24.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,330.5	0.0	297.0	297.0	0.0	0.0	297.0	-1,033.5	-77.7 %	-1,033.5	-77.7 %	0.0	
1213 AHCC (UGF)	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0.0		0.0		-2,650.0	-100.0 %
<u>Positions</u>													
Perm Full Time	866	1	869	867	8	0	875	1	0.1 %	9	1.0 %	-2	-0.2 %
Perm Part Time	41	0	41	41	0	0	41	0		0		0	
Temporary	18	0	17	17	0	0	17	-1	-5.6 %	-1	-5.6 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	20,319.9	60.1	30,225.5	29,731.5	16,206.3	7,216.4	53,154.2	9,411.6	46.3 %	32,834.3	161.6 %	-494.0	-1.6 %
Designated General (DGF)	14,957.6	-123.6	9,032.0	9,002.9	71.8	0.0	9,074.7	-5,954.7	-39.8 %	-5,882.9	-39.3 %	-29.1	-0.3 %
Other State Funds (Other)	175,516.4	-750.0	170,733.9	169,999.4	797.9	0.0	170,797.3	-5,517.0	-3.1 %	-4,719.1	-2.7 %	-734.5	-0.4 %
Federal Receipts (Fed)	40,349.1	217.7	77,536.9	77,536.9	211.6	0.0	77,748.5	37,187.8	92.2 %	37,399.4	92.7 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

### Agency: Department of Transportation & Public Facilities

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Total</b>	<b>542,391.8</b>	<b>6,142.5</b>	<b>554,853.4</b>	<b>565,152.8</b>	<b>552.6</b>	<b>0.0</b>	<b>565,705.4</b>	<b>22,761.0</b>	<b>4.2 %</b>	<b>23,313.6</b>	<b>4.3 %</b>	<b>10,299.4</b>	<b>1.9 %</b>
<u>Objects of Expenditure</u>													
Personal Services	348,989.7	2,360.8	365,598.5	365,545.8	349.2	0.0	365,895.0	16,556.1	4.7 %	16,905.3	4.8 %	-52.7	
Travel	5,961.2	129.2	6,128.4	5,689.0	20.0	0.0	5,709.0	-272.2	-4.6 %	-252.2	-4.2 %	-439.4	-7.2 %
Services	113,155.4	2,505.3	116,309.3	117,172.8	135.7	0.0	117,308.5	4,017.4	3.6 %	4,153.1	3.7 %	863.5	0.7 %
Commodities	73,643.7	1,147.2	66,175.4	76,103.4	47.7	0.0	76,151.1	2,459.7	3.3 %	2,507.4	3.4 %	9,928.0	15.0 %
Capital Outlay	641.8	0.0	641.8	641.8	0.0	0.0	641.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,158.2	8.8	3,957.2	3,957.2	0.0	0.0	3,957.2	-201.0	-4.8 %	-201.0	-4.8 %	0.0	
1004 Gen Fund (UGF)	240,923.4	2,632.0	240,060.8	251,245.3	459.9	0.0	251,705.2	10,321.9	4.3 %	10,781.8	4.5 %	11,184.5	4.7 %
1005 GF/Prgm (DGF)	39.0	0.0	8,277.4	8,528.5	0.4	0.0	8,528.9	8,489.5	>999 %	8,489.9	>999 %	251.1	3.0 %
1007 I/A Rcpts (Other)	3,845.7	19.7	4,065.1	4,065.1	2.5	0.0	4,067.6	219.4	5.7 %	221.9	5.8 %	0.0	
1026 HwyCapital (Other)	27,194.7	2,974.4	30,824.8	30,824.8	1.4	0.0	30,826.2	3,630.1	13.3 %	3,631.5	13.4 %	0.0	
1027 IntAirport (Other)	70,599.5	472.6	72,660.6	72,660.6	14.6	0.0	72,675.2	2,061.1	2.9 %	2,075.7	2.9 %	0.0	
1061 CIP Rcpts (Other)	132,658.6	0.0	136,246.8	136,846.4	59.9	0.0	136,906.3	4,187.8	3.2 %	4,247.7	3.2 %	599.6	0.4 %
1076 Marine Hwy (DGF)	51,468.8	13.6	54,750.1	53,721.6	13.9	0.0	53,735.5	2,252.8	4.4 %	2,266.7	4.4 %	-1,028.5	-1.9 %
1108 Stat Desig (Other)	1,301.9	6.3	501.9	483.6	0.0	0.0	483.6	-818.3	-62.9 %	-818.3	-62.9 %	-18.3	-3.6 %
1156 Rcpt Svcs (DGF)	9,002.0	15.1	308.5	1.1	0.0	0.0	1.1	-9,000.9	-100.0 %	-9,000.9	-100.0 %	-307.4	-99.6 %
1200 VehRntlTax (DGF)	700.0	0.0	700.0	318.4	0.0	0.0	318.4	-381.6	-54.5 %	-381.6	-54.5 %	-381.6	-54.5 %
1207 RCS Impact (Other)	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1214 WhitTunnel (Other)	0.0	0.0	1,750.2	1,750.2	0.0	0.0	1,750.2	1,750.2	>999 %	1,750.2	>999 %	0.0	
1215 UCR Rcpts (Other)	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	3,207	0	3,190	3,189	2	0	3,191	-18	-0.6 %	-16	-0.5 %	-1	
Perm Part Time	439	0	437	437	0	0	437	-2	-0.5 %	-2	-0.5 %	0	
Temporary	220	0	220	220	0	0	220	0		0		0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	[1] <u>10MgtP1n</u>	[2] <u>10SupOp</u>	[3] <u>GAmAdj</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[6] <u>Op inCap</u>	[7] <u>FY11 Op</u>	[4] - [1] <u>10MgtP1n to ConfComm</u>	[7] - [1] <u>10MgtP1n to FY11 Op</u>	[4] - [3] <u>GAmAdj to ConfComm</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	240,923.4	2,632.0	240,060.8	251,245.3	459.9	0.0	251,705.2	10,321.9	4.3 %	10,781.8	4.5 %	11,184.5	4.7 %
Designated General (DGF)	61,209.8	28.7	64,036.0	62,569.6	14.3	0.0	62,583.9	1,359.8	2.2 %	1,374.1	2.2 %	-1,466.4	-2.3 %
Other State Funds (Other)	236,100.4	3,473.0	246,799.4	247,380.7	78.4	0.0	247,459.1	11,280.3	4.8 %	11,358.7	4.8 %	581.3	0.2 %
Federal Receipts (Fed)	4,158.2	8.8	3,957.2	3,957.2	0.0	0.0	3,957.2	-201.0	-4.8 %	-201.0	-4.8 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: University of Alaska

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	<b>824,858.9</b>	<b>0.0</b>	<b>849,936.4</b>	<b>850,369.7</b>	<b>7,732.2</b>	<b>0.0</b>	<b>858,101.9</b>	<b>25,510.8</b>	<b>3.1 %</b>	<b>33,243.0</b>	<b>4.0 %</b>	<b>433.3</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>													
Personal Services	482,731.5	0.0	496,983.0	493,692.1	0.0	0.0	493,692.1	10,960.6	2.3 %	10,960.6	2.3 %	-3,290.9	-0.7 %
Travel	22,562.6	0.0	23,472.6	22,472.6	0.0	0.0	22,472.6	-90.0	-0.4 %	-90.0	-0.4 %	-1,000.0	-4.3 %
Services	208,724.1	0.0	216,741.9	206,912.4	0.0	0.0	206,912.4	-1,811.7	-0.9 %	-1,811.7	-0.9 %	-9,829.5	-4.5 %
Commodities	67,943.8	0.0	69,113.8	67,845.4	0.0	0.0	67,845.4	-98.4	-0.1 %	-98.4	-0.1 %	-1,268.4	-1.8 %
Capital Outlay	15,701.2	0.0	16,353.2	15,666.2	0.0	0.0	15,666.2	-35.0	-0.2 %	-35.0	-0.2 %	-687.0	-4.2 %
Grants, Benefits	22,104.1	0.0	22,104.1	22,104.1	7,732.2	0.0	29,836.3	0.0		7,732.2	35.0 %	0.0	
Miscellaneous	5,091.6	0.0	5,167.8	21,676.9	0.0	0.0	21,676.9	16,585.3	325.7 %	16,585.3	325.7 %	16,509.1	319.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	131,558.5	0.0	132,798.7	132,798.7	0.0	0.0	132,798.7	1,240.2	0.9 %	1,240.2	0.9 %	0.0	
1003 G/F Match (UGF)	4,777.3	0.0	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	320,076.9	0.0	330,087.0	330,520.3	7,732.2	0.0	338,252.5	10,443.4	3.3 %	18,175.6	5.7 %	433.3	0.1 %
1007 I/A Rcpts (Other)	14,170.0	0.0	15,301.1	15,301.1	0.0	0.0	15,301.1	1,131.1	8.0 %	1,131.1	8.0 %	0.0	
1037 GF/MH (UGF)	300.8	0.0	605.8	605.8	0.0	0.0	605.8	305.0	101.4 %	305.0	101.4 %	0.0	
1048 Univ Rcpt (DGF)	288,813.8	0.0	300,319.7	300,319.7	0.0	0.0	300,319.7	11,505.9	4.0 %	11,505.9	4.0 %	0.0	
1061 CIP Rcpts (Other)	7,300.0	0.0	7,630.7	7,630.7	0.0	0.0	7,630.7	330.7	4.5 %	330.7	4.5 %	0.0	
1092 MHTAAR (Other)	1,617.0	0.0	1,693.2	1,693.2	0.0	0.0	1,693.2	76.2	4.7 %	76.2	4.7 %	0.0	
1151 VoTech Ed (DGF)	4,723.6	0.0	5,201.9	5,201.9	0.0	0.0	5,201.9	478.3	10.1 %	478.3	10.1 %	0.0	
1174 UA I/A (Other)	51,521.0	0.0	51,521.0	51,521.0	0.0	0.0	51,521.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,694	0	4,694	4,694	0	0	4,694	0		0		0	
Perm Part Time	222	0	222	222	0	0	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	325,155.0	0.0	335,470.1	335,903.4	7,732.2	0.0	343,635.6	10,748.4	3.3 %	18,480.6	5.7 %	433.3	0.1 %
Designated General (DGF)	293,537.4	0.0	305,521.6	305,521.6	0.0	0.0	305,521.6	11,984.2	4.1 %	11,984.2	4.1 %	0.0	
Other State Funds (Other)	74,608.0	0.0	76,146.0	76,146.0	0.0	0.0	76,146.0	1,538.0	2.1 %	1,538.0	2.1 %	0.0	
Federal Receipts (Fed)	131,558.5	0.0	132,798.7	132,798.7	0.0	0.0	132,798.7	1,240.2	0.9 %	1,240.2	0.9 %	0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Alaska Court System

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	90,368.2	35.5	98,565.4	97,522.8	1,860.1	0.0	99,382.9	7,154.6	7.9 %	9,014.7	10.0 %	-1,042.6	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	68,122.0	0.0	74,935.5	72,097.0	1,786.5	0.0	73,883.5	3,975.0	5.8 %	5,761.5	8.5 %	-2,838.5	-3.8 %
Travel	1,486.0	0.0	1,475.1	1,466.1	0.0	0.0	1,466.1	-19.9	-1.3 %	-19.9	-1.3 %	-9.0	-0.6 %
Services	17,421.5	35.5	18,344.9	20,471.1	33.8	0.0	20,504.9	3,049.6	17.5 %	3,083.4	17.7 %	2,126.2	11.6 %
Commodities	2,902.3	0.0	3,323.5	3,032.2	39.8	0.0	3,072.0	129.9	4.5 %	169.7	5.8 %	-291.3	-8.8 %
Capital Outlay	292.4	0.0	342.4	312.4	0.0	0.0	312.4	20.0	6.8 %	20.0	6.8 %	-30.0	-8.8 %
Grants, Benefits	144.0	0.0	144.0	144.0	0.0	0.0	144.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,466.0	0.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	86,374.3	35.5	94,471.4	92,267.8	1,837.9	0.0	94,105.7	5,893.5	6.8 %	7,731.4	9.0 %	-2,203.6	-2.3 %
1007 I/A Rcpts (Other)	421.0	0.0	521.0	669.5	0.0	0.0	669.5	248.5	59.0 %	248.5	59.0 %	148.5	28.5 %
1037 GF/MH (UGF)	837.0	0.0	855.3	1,212.5	22.2	0.0	1,234.7	375.5	44.9 %	397.7	47.5 %	357.2	41.8 %
1092 MHTAAR (Other)	975.3	0.0	956.4	1,094.4	0.0	0.0	1,094.4	119.1	12.2 %	119.1	12.2 %	138.0	14.4 %
1108 Stat Desig (Other)	85.0	0.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	0.0	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
<u>Positions</u>													
Perm Full Time	737	0	763	740	4	0	744	3	0.4 %	7	0.9 %	-23	-3.0 %
Perm Part Time	47	0	47	46	0	0	46	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Temporary	22	0	22	22	0	0	22	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	87,211.3	35.5	95,326.7	93,480.3	1,860.1	0.0	95,340.4	6,269.0	7.2 %	8,129.1	9.3 %	-1,846.4	-1.9 %
Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	1,481.3	0.0	1,562.4	1,848.9	0.0	0.0	1,848.9	367.6	24.8 %	367.6	24.8 %	286.5	18.3 %
Federal Receipts (Fed)	1,675.6	0.0	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Alaska Legislature

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm		[7] - [1] 10MgtPIn to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	67,615.8	-11,480.0	68,589.0	67,136.9	983.8	1,550.0	69,670.7	-478.9	-0.7 %	2,054.9	3.0 %	-1,452.1	-2.1 %
<u>Objects of Expenditure</u>													
Personal Services	43,702.0	0.0	44,675.2	46,046.7	741.8	0.0	46,788.5	2,344.7	5.4 %	3,086.5	7.1 %	1,371.5	3.1 %
Travel	3,598.9	0.0	3,598.9	2,777.7	232.0	0.0	3,009.7	-821.2	-22.8 %	-589.2	-16.4 %	-821.2	-22.8 %
Services	18,782.1	-11,480.0	18,782.1	16,976.2	10.0	1,550.0	18,536.2	-1,805.9	-9.6 %	-245.9	-1.3 %	-1,805.9	-9.6 %
Commodities	1,432.8	0.0	1,432.8	1,432.8	0.0	0.0	1,432.8	0.0		0.0		0.0	
Capital Outlay	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-196.5	0.0	0.0	-196.5	-196.5	<-999 %	-196.5	<-999 %	-196.5	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	66,433.5	-11,480.0	67,467.2	65,939.0	983.8	1,550.0	68,472.8	-494.5	-0.7 %	2,039.3	3.1 %	-1,528.2	-2.3 %
1005 GF/Prgm (DGF)	75.0	0.0	75.0	78.1	0.0	0.0	78.1	3.1	4.1 %	3.1	4.1 %	3.1	4.1 %
1007 I/A Rcpts (Other)	340.0	0.0	340.0	413.0	0.0	0.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %
1171 PFD Crim (DGF)	767.3	0.0	706.8	706.8	0.0	0.0	706.8	-60.5	-7.9 %	-60.5	-7.9 %	0.0	
<u>Positions</u>													
Perm Full Time	246	0	246	247	0	0	247	1	0.4 %	1	0.4 %	1	0.4 %
Perm Part Time	280	0	280	281	0	0	281	1	0.4 %	1	0.4 %	1	0.4 %
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	66,433.5	-11,480.0	67,467.2	65,939.0	983.8	1,550.0	68,472.8	-494.5	-0.7 %	2,039.3	3.1 %	-1,528.2	-2.3 %
Designated General (DGF)	842.3	0.0	781.8	784.9	0.0	0.0	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %
Other State Funds (Other)	340.0	0.0	340.0	413.0	0.0	0.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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### Agency: Branch-wide Unallocated Appropriations

	<u>[1]</u> 10MgtP1n	<u>[2]</u> 10SupOp	<u>[3]</u> GAmdAdj	<u>[4]</u> ConfComm	<u>[5]</u> NewLegis	<u>[6]</u> Op inCap	<u>[7]</u> FY11 Op	<u>[4] - [1]</u> 10MgtP1n to ConfComm	<u>[7] - [1]</u> 10MgtP1n to FY11 Op	<u>[4] - [3]</u> GAmdAdj to ConfComm
<b>Total</b>	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0 68.8 %	11,000.0 68.8 %	-15,000.0 -35.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0 68.8 %	11,000.0 68.8 %	-15,000.0 -35.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0 68.8 %	11,000.0 68.8 %	-15,000.0 -35.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0 68.8 %	11,000.0 68.8 %	-15,000.0 -35.7 %



## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

Agency: Debt Service

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	375,295.8	0.0	275,978.3	271,661.6	0.0	0.0	271,661.6	-103,634.2	-27.6 %	-103,634.2	-27.6 %	-4,316.7	-1.6 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	5,822.7	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	4.1	0.1 %	4.1	0.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	99,326.5	0.0	105,539.7	105,539.7	0.0	0.0	105,539.7	6,213.2	6.3 %	6,213.2	6.3 %	0.0	
Miscellaneous	270,146.6	0.0	164,611.8	160,295.1	0.0	0.0	160,295.1	-109,851.5	-40.7 %	-109,851.5	-40.7 %	-4,316.7	-2.6 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,007.7	0.0	12,353.3	12,353.3	0.0	0.0	12,353.3	345.6	2.9 %	345.6	2.9 %	0.0	
1004 Gen Fund (UGF)	140,917.1	0.0	166,287.3	161,970.6	0.0	0.0	161,970.6	21,053.5	14.9 %	21,053.5	14.9 %	-4,316.7	-2.6 %
1027 IntAirport (Other)	46,828.7	-10,000.0	46,847.9	46,847.9	0.0	0.0	46,847.9	19.2		19.2		0.0	
1030 School Fnd (DGF)	23,000.0	0.0	21,200.0	21,200.0	0.0	0.0	21,200.0	-1,800.0	-7.8 %	-1,800.0	-7.8 %	0.0	
1044 ADRF (Other)	128,214.7	0.0	1,039.0	1,039.0	0.0	0.0	1,039.0	-127,175.7	-99.2 %	-127,175.7	-99.2 %	0.0	
1053 Invst Loss (UGF)	26.0	0.0	34.0	34.0	0.0	0.0	34.0	8.0	30.8 %	8.0	30.8 %	0.0	
1075 Clean Wtr (Fed)	1,005.0	0.0	2,710.0	2,710.0	0.0	0.0	2,710.0	1,705.0	169.7 %	1,705.0	169.7 %	0.0	
1100 ADWF (Fed)	1,670.0	0.0	2,973.2	2,973.2	0.0	0.0	2,973.2	1,303.2	78.0 %	1,303.2	78.0 %	0.0	
1112 IntAptCons (Other)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1173 GF MisEarn (UGF)	3,714.8	0.0	9,512.4	9,512.4	0.0	0.0	9,512.4	5,797.6	156.1 %	5,797.6	156.1 %	0.0	
1179 PFC (Other)	3,200.0	0.0	3,200.0	3,200.0	0.0	0.0	3,200.0	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	5,811.8	0.0	2,321.2	2,321.2	0.0	0.0	2,321.2	-3,490.6	-60.1 %	-3,490.6	-60.1 %	0.0	
1198 F&GRevBond (Other)	8,900.0	0.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-1,400.0	-15.7 %	-1,400.0	-15.7 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	144,657.9	0.0	175,833.7	171,517.0	0.0	0.0	171,517.0	26,859.1 18.6 %	26,859.1 18.6 %	-4,316.7 -2.5 %
Designated General (DGF)	23,000.0	0.0	21,200.0	21,200.0	0.0	0.0	21,200.0	-1,800.0 -7.8 %	-1,800.0 -7.8 %	0.0
Other State Funds (Other)	192,955.2	0.0	60,908.1	60,908.1	0.0	0.0	60,908.1	-132,047.1 -68.4 %	-132,047.1 -68.4 %	0.0
Federal Receipts (Fed)	14,682.7	0.0	18,036.5	18,036.5	0.0	0.0	18,036.5	3,353.8 22.8 %	3,353.8 22.8 %	0.0

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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### Agency: Fund Capitalization

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	16,959.2	5,000.0	16,521.0	16,521.0	0.0	0.0	16,521.0	-438.2   -2.6 %	-438.2   -2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	16,959.2	5,000.0	16,521.0	16,521.0	0.0	0.0	16,521.0	-438.2   -2.6 %	-438.2   -2.6 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,500.0	5,000.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	21.0	21.0	0.0	0.0	21.0	21.0   >999 %	21.0   >999 %	0.0
1171 PFD Crim (DGF)	459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2   -100.0 %	-459.2   -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,500.0	5,000.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
Designated General (DGF)	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2   -95.4 %	-438.2   -95.4 %	0.0
Federal Receipts (Fed)	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b>
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### Agency: Direct Appropriations to Retirement Accounts

	<u>[1]</u> 10MgtP1n	<u>[2]</u> 10SupOp	<u>[3]</u> GAmAdj	<u>[4]</u> ConfComm	<u>[5]</u> NewLegis	<u>[6]</u> Op inCap	<u>[7]</u> FY11 Op	<u>[4] - [1]</u> 10MgtP1n to ConfComm	<u>[7] - [1]</u> 10MgtP1n to FY11 Op	<u>[4] - [3]</u> GAmAdj to ConfComm		
<b>Total</b>	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	72,877.2	25.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	72,877.2	25.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	72,877.2	25.6 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	72,877.2	25.6 %	0.0

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: Special Appropriations

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	245,418.5	0.0	240,000.0	240,000.0	0.0	0.0	240,000.0	-5,418.5	-2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	185.3	0.0	0.0	0.0	0.0	0.0	0.0	-185.3	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65,233.2	0.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-5,233.2	-8.0 %	0.0
Miscellaneous	180,000.0	0.0	180,000.0	180,000.0	0.0	0.0	180,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	245,418.5	0.0	240,000.0	240,000.0	0.0	0.0	240,000.0	-5,418.5	-2.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	245,418.5	0.0	240,000.0	240,000.0	0.0	0.0	240,000.0	-5,418.5	-2.2 %	0.0

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Fund Transfers

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	-428,747.3	1,466,762.6	1,823,549.0	1,591,380.9	0.0	0.0	1,591,380.9	2,020,128.2 -471.2 %	2,020,128.2 -471.2 %	-232,168.1 -12.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-1,364.0	54.1	0.0	0.0	54.1	54.1 >999 %	54.1 >999 %	1,418.1 -104.0 %
Travel	0.0	0.0	-575.1	0.0	0.0	0.0	0.0	0.0	0.0	575.1 -100.0 %
Services	-1,673.0	6,230.0	-14,929.7	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	1,673.0 -100.0 %	14,929.7 -100.0 %
Commodities	0.0	1,250.0	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	95.5 -100.0 %
Capital Outlay	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-1,057,407.7	1,116,986.6	-146,004.2	16,660.2	0.0	0.0	16,660.2	1,074,067.9 -101.6 %	1,074,067.9 -101.6 %	162,664.4 -111.4 %
Miscellaneous	630,333.4	402,296.0	1,986,517.5	1,574,666.6	0.0	0.0	1,574,666.6	944,333.2 149.8 %	944,333.2 149.8 %	-411,850.9 -20.7 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	-1,673.0	0.0	0.0	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	1,673.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	11,000.0	0.0	23,089.2	23,089.2	0.0	0.0	23,089.2	12,089.2 109.9 %	12,089.2 109.9 %	0.0
1004 Gen Fund (UGF)	-1,057,407.7	1,526,683.6	424,549.9	27,214.3	0.0	0.0	27,214.3	1,084,622.0 -102.6 %	1,084,622.0 -102.6 %	-397,335.6 -93.6 %
1005 GF/Prgrm (DGF)	16,582.5	0.0	5,585.5	3,734.6	0.0	0.0	3,734.6	-12,847.9 -77.5 %	-12,847.9 -77.5 %	-1,850.9 -33.1 %
1041 PF ERA (DGF)	590,000.0	0.0	1,523,000.0	1,523,000.0	0.0	0.0	1,523,000.0	933,000.0 158.1 %	933,000.0 158.1 %	0.0
1063 NPR Fund (Fed)	67.2	0.0	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	-67.2 -100.0 %	0.0
1082 Vessel Rep (DGF)	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	0.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	39.5	0.0	35.0	35.0	0.0	0.0	35.0	-4.5 -11.4 %	-4.5 -11.4 %	0.0
1144 CWF Bond (Fed)	1,000.0	0.0	2,700.0	2,700.0	0.0	0.0	2,700.0	1,700.0 170.0 %	1,700.0 170.0 %	0.0
1159 DWF Bond (Fed)	1,660.0	0.0	2,963.0	2,963.0	0.0	0.0	2,963.0	1,303.0 78.5 %	1,303.0 78.5 %	0.0
1199 Sportfish (Other)	9,984.2	0.0	8,644.8	8,644.8	0.0	0.0	8,644.8	-1,339.4 -13.4 %	-1,339.4 -13.4 %	0.0
1213 AHCC (UGF)	0.0	0.0	-167,018.4	0.0	0.0	0.0	0.0	0.0	0.0	167,018.4 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	-1,059,080.7	1,526,683.6	257,531.5	27,214.3	0.0	0.0	27,214.3	1,086,295.0 -102.6 %	1,086,295.0 -102.6 %	-230,317.2 -89.4 %
Designated General (DGF)	606,582.5	-60,000.0	1,528,585.5	1,526,734.6	0.0	0.0	1,526,734.6	920,152.1 151.7 %	920,152.1 151.7 %	-1,850.9 -0.1 %
Other State Funds (Other)	10,023.7	79.0	8,679.8	8,679.8	0.0	0.0	8,679.8	-1,343.9 -13.4 %	-1,343.9 -13.4 %	0.0
Federal Receipts (Fed)	13,727.2	0.0	28,752.2	28,752.2	0.0	0.0	28,752.2	15,025.0 109.5 %	15,025.0 109.5 %	0.0

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.